Community Investment Program
2025 Community Sustaining Grant
CIPAC Approval

No.	Applicant	2025 Total Budget	2025 Grant Request	Eligible Grant Request	2025 Grant Approved
1	Arts Council Wood Buffalo	1,010,100	665,000	665,000	665,000
2	Autism Society of the Regional Municipality of Wood Buffalo	306,112	150,000	150,000	150,000
3	Family Christian Centre (Fort McMurray)	901,000	320,000	320,000	213,333
4	Fort McKay Métis Nation Association	570,949	428,211	428,211	80,000
5	FUSESocial Wood Buffalo Society	1,340,645	445,935	445,935	445,935
6	Gethsemane International Assembly Wood Buffao (Rehoboth Alliance)	249,400	161,000	161,000	20,000
7	Justin Slade Youth Foundation	465,700	310,000	310,000	250,700
8	Keyano College	1,807,528	689,000	689,000	689,000
9	McMurray Sno-Drifters Snowmobile Association	184,410	138,308	138,308	138,308
10	Multicultural Association of Wood Buffalo	993,302	539,910	539,910	539,910
11	Nistawoyou Association Friendship Centre	1,063,588	461,000	456,000	456,000
12	Pride YMM Society	221,802	161,322	161,322	99,550
13	St. Aidan's House Society	1,234,237	450,000	450,000	450,000
14	Markaz-Ul-Islam Congregation of Fort McMurray	1,200,000	763,000	763,000	232,874
15	The Canadian Mental Health Association, AB North East Region, 1994	411,128	204,987	204,987	152,117
16	Wood Buffalo Sport Connection Society	434,648	259,648	259,148	150,000
		12,394,548	**6,147,321**	**6,141,821**	**4,732,727**

Application Summary:
2025 - 3057 - Sustaining Grant - Strategic Partners Grant

Application ID

2025 - 3057 - Sustaining Grant - Strategic Partners Grant

Applicant Information

Organization Information

Arts Council Wood Buffalo
AC100 - 8115 Franklin Avenue
Fort McMurray, AB, T9H 2H7

Primary Contact

Liana Wheeldon
AC100 - 8115 Franklin Avenue
Fort McMurray
Phone: s.17(1) [redacted]
Email: liana.wheeldon@artscouncilwb.ca

What is your organization's Mission Statement?

Arts Council Wood Buffalo's Mission is to build a thriving community through the arts in support of our dynamic vision of a creatively empowered Wood Buffalo.

Please summarize the proposed service(s) that your organization is requesting funding for.

Learning:
• Business of the Arts / Creative Connections: Capacity building for artists in the region to connect with peers practicing at different levels in their careers, enabling local artists to take an entrepreneurial approach to expanding their practice.
• Consultative Services: Arts Council staff provide one-on-one support to members and non-members of ACWB on topics ranging from grant applications to portfolio development.

Profile Building:
• Wood Buffalo Excellence in Arts Awards: Showcase event recognizing local artists, administrators and educators for their
contributions.
• Artist Directory and e-Marketplace: Geared to the region's artists who need support establishing an online presence and managing an
e-commerce website.

Art Production:
• Artist in Residency Program / Suncor Indigenous Artist Program: Following a traditional residency model and including mentorship
opportunities to benefit local artists, AiR helps bridge the gap in educational opportunities in the region.
• Rural Arts Support: ACWB Indigenous staff support the development of arts programming co-created with community members to meet the unique needs of the rural and Indigenous communities. This role supports individual artist growth and success, connects rural and urban, and the Truth & Reconciliation Calls to Action.

Collaborations:
• Seniors & the Arts: In partnership with St. Aidan's Society, ACWB hosts art-making workshops and events geared to older adults in our
region.
• Alberta Culture Days: ACWB acts as the fiscal agent to support the arts initiatives facilitated by the artists and arts organizations in
Wood Buffalo

Social Enterprise
• ACWB is working to create an Arts Incubator space that will support and nurture a diverse range of arts and culture in the region. ACWB owns property located in downtown Fort McMurray which is being transformed into a collaborative space that will support arts,
culture, business, the general community, and provide future sustainable income for ACWB.

Please note any restrictions on participating in your organization's programs or services.

Although Arts Council Wood Buffalo is a member-driven organization, its work supports all artists and arts organizations throughout the region. Anyone can become a member of Arts Council Wood Buffalo (ACWB) by submitting the appropriate fee. Although there are exclusive benefits for members (discounts on programming, profile on artist directory, ACWB Marketplace store, access to consultative services), membership is not required to access most of ACWB's programs and services.

In 2020, ACWB launched the Arts Champion Program which allows donors to contribute to the ACWB Membership Bank, further removing barriers to achieving membership. Residents of Wood Buffalo may register for these pre-paid Memberships confidentially, providing them with access to all exclusive and non-exclusive benefits without the burden of paying a fee.

Minimum number of board members according to the organization's bylaws:

5

Please list your current Board of Directors in the table:

Board of Directors

Name	Board Position	Years on Board
Will Collins	Board Chair	1
Theresa Wells	Vice Chair	2
Luie Raczynski	Treasurer	1
Mitchel Bowers	Secretary	4
Nabil Malik	Director	2
Jeffory Magson	Director	1
Clay Fadden	Director	.5
Ashley Brockway	Director	.5
Celia MacDonald	Director	.5
Dawn Booth	Director	3

Do one or more board representatives have lived experience or expertise reflective of the demographics your organization serves?

Yes

If Yes; Please briefly explain the lived experience or expertise.

Arts Council Wood Buffalo's voluntary governance Board of Directors makeup represents all areas of the arts, education, business, and industry sectors, and includes representation from Indigenous, Multicultural, and 2SLGBTQ+ communities. This diversity ensures that Arts Council is meeting the needs of our multifaceted sector. Board Members are considered leaders in their fields and help drive the momentum of the organization.

There are four female-identifying, five male-identifying, and one Two Spirit Board Director; 30% are from the 2SLGBTQIA+ community; 30% are from IBPOC communities.

ACWB conducts annual skills and diversity matrix measuring to ensure the community is reflected in our Board makeup.

Provide a brief overview of the organization's strategic priorities.

ACWB's Strategic Priorities:
1. Organizational Transformation:
- Develop a creative campus that sparks economic revitalization.
- Provide resources and investment to cultivate the arts.
- Grow connection and collaboration between artists and community to increase social cohesion.
- Be recognized as a benchmark for the Alberta arts ecosystem.

2. Financial Sustainability:
- Demonstrate the value of the arts so that government and the community increase their awareness of, participation in, and commitment to the arts
- Be recognized as a great place to work.
- Be a leader of governance practices at all levels of the organization.
- Be financially sustainable.

3. Cross-sector Connection:
- Continuously commit to listening, unlearning biases, and being catalysts for social change.
- Innovate Alberta's arts sector through enhanced collaboration with other agencies.
- Trailblaze new cross-sector strategic partnerships to infuse innovation and creativity.

How many operational staff does the organization have? Please provide details in the table.

Operational Staff Information

	Per Organization Chart	Currently Filled
Full Time Positions	8	7
Part Time Positions		1

Program/Projects Details

Are you applying for more than one program or project?

> If you are unsure, please contact CIP@rmwb.ca for clarification.

Yes

Step 1: Click on the button below to enter the name of your program(s) or project(s).

Step 2: Click on the Save Draft button at the bottom of the screen.

Step 3: Click on the "Program/Project Details" button below to complete the details of each Program/Project. Please be sure to submit the current program/project information form before moving onto the next project information form.

Program/Project: Wood Buffalo Excellence in Arts Awards/The Buffys Status: Completed

Program/Project: Artist in Residence Program Status: Completed

Program/Project: Business of the Arts / Creative Connections / Membership Status: Completed

Program/Project: Alberta Culture Days Status: Completed

Program/Project: Rural Arts Support Program Status: Completed

Program/Project: Seniors & The Arts Status: Completed

Finances

Organization's most recent Fiscal Year End date

> Please click Save Draft to update the following two questions with this date.

12/31/2023

Unrestricted Net Assets

> Unrestricted Net Assets (accumulated net assets/surplus that the organization has not set aside for a particular purpose or earmarked by a donor for a specific program or project) from your Financial Statements ending: 12/31/2023

$72,950.00

Total Operating Expenses

> Total Expenses from your Financial Statements Ending: 12/31/2023

$817,627.00

What efforts have been made in the past fiscal year to increase the financial support for your organization?

ACWB has applied for:
Program Sponsorships - 31 applications, 12 achieved;
Operating/Program Grants - 12 applications, 6 achieved;
Capital Grants & Donations - 12 applications, 6 achieved

Arts Council works closely with its financial advisors to invest grant funds to maximize returns from GIC interest which is reinvested into operations and programs.

ACWB utilized the Government of Alberta Crowdfunding platform to help fund the Buffys/Excellence in Arts Awards Program. This initiative provides matching funds up to $5,000, and ACWB achieved the maximum qualifying $10,000 in donations to be eligible for the full matching fund amount.

Please explain any cost savings initiatives the organization has, or is planning, to implement:

The final closure of the Keyano College Arts Centre caused ACWB to find new offices, which are significantly more expensive. To offset this, ACWB is subletting portions of the new office space to St. Aidan's Society and the Wood Buffalo Community Foundation. Additionally, ACWB has negotiated contracts with Shaw Rogers for reduced internet costs and Printer West for an in-kind copy machine, shared with WBCF.

Partnerships with organizations in Anzac and Fort Chipewyan enable ACWB to provide regular programming in those areas. Partnerships may include funding, transportation, and shared administrative tasks. ACWB also partners with the Fort McMurray Public School District on initiatives, reducing venue rental costs.

ACWB has outsourced some of its administrative work to a local vendor rather than hiring additional permanent staff. This represents a savings in payroll costs of approximately $20,000.00 annually. ACWB negotiated better employee benefits, resulting in a 15% savings.

Please complete the following budget table:

Secured Revenue

Revenue Sources	Description	Revenue (Jan-Dec)
Fundraising	Miscellaneous, unrestricted donation	$42,000.00
Sponsorships	WBEAA/The Buffys	$10,000.00
Government of Canada Grant	NHSP - Seniors & The Arts	$5,000.00
Other Grants	Suncor - Seniors & The Arts and Artist in Residence Programs	$35,000.00
Other	Fee for Service Project	$43,100.00
		$135,100.00

Revenue in Progress

Revenue Sources	Description	Revenue (Jan-Dec)
Memberships		$5,000.00
Fundraising	Miscellaneous unrestricted donations	$13,000.00
Sponsorships	WBEAA / The Buffys	$15,000.00
Government of Alberta Grant	AFA Community Support Organization Operating Fund	$60,000.00
Government of Alberta Grant	Project Grant - Alberta Culture Days	$3,000.00
Government of Canada Grant	NHSP - Seniors & The Arts	$15,000.00
Government of Canada Grant	ACFA Programming Partnership - Canada Council	$10,000.00
Other Grants	Business Industry - CNOOC; CIBC; ATB	$8,000.00
Program/Project Event Income (Admissions / Ticket Sales)	Registration fees / Ticket Sales - All programs	$40,000.00
Other	Fee for Service Projects pending	$11,000.00
Other	Foundation Grants	$24,000.00
Other	Interest Revenue	$6,000.00
		$210,000.00

Expenses

Type of Expense	Description	Total Expenses	Requested RMWB Grant

Audit Fees	Accountant and bookkeeper	$27,000.00	$20,000.00
Gifts for Elders / Honorariums	Gen ops; other honoraria integrated into program cost	$300.00	$0.00
Program Materials and Supplies	All Programs (AiR/RASP/BOA+CC/Buffys/ABCD/Partnership Projects)	$173,000.00	$40,000.00
Advertising / Marketing Fees	General operations	$3,500.00	$0.00
Volunteer Appreciation	Board Director expenses; other volunteers	$5,000.00	$0.00
Transportation and Delivery	Delivery of items to remote staff	$400.00	$0.00
Rent - Venue/Facility/Room/Equipment		$42,000.00	$0.00
Training	Professional development	$3,300.00	$0.00
Other (Provide Detail)	Hospitality / Fundraising	$6,000.00	$0.00
Wages/Salaries/Benefits/MERCS		$697,000.00	$600,000.00
Administration Costs -15% Maximum		$42,600.00	$0.00
Travel	Meetings; Travel to rural communities	$10,000.00	$5,000.00
		$1,010,100.00	**$665,000.00**

Shortfall

	Total
(Total Secured Revenue - Total Expenses)	-$875,000.00

Total RMWB Grant Request

	Amount
Total	$665,000.00

Total Cost of Program, Project, or Service

> Total cost includes all costs of the entire program, project or service.

$1,010,100.00

Total Grant Request

> For the Community Sustaining Grant, up to 75% of total program, project or service cost

$665,000.00

Grant request as percentage of total cost of program, project or service

> Click on the Save Draft button to calculate the percentage.

66%

Outline any expected in-kind contributions or other non-financial resources being leveraged for this program, project, service or event to demonstrate community support.

ACWB is housed in a facility operated by St. Aidan's House Society. This offers revenue to sustain St. Aidan's while ACWB receives a subsidized rent cost. The Wood Buffalo Community Foundation shares the space with ACWB to help alleviate costs for both organizations.

WB Technologies is providing ACWB a commercial print/copier at a substantially reduced usage rental rate.

Suncor Energy Centre for the Performing Arts and Keyano Theatre share resources and offer venue discounts for the execution of ACWB programs and services. Staples offers ongoing discounts for office and print supply needs.

Several local organizations contribute in-kind to the Buffys.

Preferred Cash-Flow

	Amount
January/February	$498,750.00
April	$0.00
August	$166,250.00
October	$0.00
Total	$665,000.00

Attachments

Upload Strategic Plan

Business___Funding_Plan_2025_-_FINAL.pdf
586.8 KB - 10/08/2024 10:06 AM

Strat_Plan_At_a_Glance.png
655.8 KB - 09/20/2024 1:37 PM

Total Files: 2

Please attach a budget breakdown for each program, project, service or event if there are multiple requests included in this application.

Projected_Operating_Budget_2024.xlsx
15.5 KB - 10/07/2024 11:16 AM

Total Files: 1

Financial statements for the most recent fiscal year end

> Note: Year end date must fall between July 1st of last year and June 30th of this year.

Signed_ACWB_-_Dec_31_23_FS_-_772076.pdf
663.5 KB - 09/20/2024 1:40 PM

Total Files: 1

Please upload a relevant Logic Model(s).

> Please see the >Logic Model Template attachment if you require a Logic Model Template.

2024_WBEAA_-_The_Buffys_Logic_Model.docx
51.5 KB - 10/07/2024 11:45 AM

AbCD_2024_Logic_Model.docx
48.8 KB - 10/07/2024 11:45 AM

AiR_2024_Logic_Model.docx
49.6 KB - 10/08/2024 9:05 AM

BoA-C2-Membership_2024_Logic_Model.docx
48.6 KB - 10/08/2024 9:05 AM

SATA_2024_Logic_Model.docx
49 KB - 10/08/2024 9:05 AM

Total Files: 5

Declaration

Declaration: – In making this application, I , the undersigned, confirm:

- that I have read the appropriate Grant Guidelines;
- that I understand that this application form and all required attachments must be completed in full and received before 2024-10-15 4:30 p.m. MT;
- that I understand that this application form and any attachments shall be part of the Community Investment Program Approval Committee (CIPAC, Council Appointed) meeting agenda and accessible through all methods that the public meeting agenda is available;
- that I understand the term of the Grant is January 1 to December 31, 2025 and that all expenditures must happen during this term; and
- that I am authorized by the applicant organization to complete the application and hereby represent to the Regional Municipality of Wood Buffalo's Community Investment Program and declare that to the best of our knowledge and belief, the information provided is truthful and accurate, and the application is made on behalf of the above-named organization and with the Board of Directors' full knowledge and consent.
- that I understand the personal information collected in this application is collected under the authority of section 33(c) of Alberta's Freedom of Information and Protection of Privacy (FOIP) Act. It will be used to process the application and contact you if needed, during the review of this application. If you have any questions about the collection and use of the personal information you may contact the Manager, Community Partnerships and Initiatives, at 9909 Franklin Avenue, Fort McMurray, AB T9H 2K4 or at (587)919-5522.

Acknowledgement

I do hereby certify that to the best of my knowledge, this application contains a full and correct account of all matters stated herein.

Applicant Name

Liana Wheeldon

Position/Title

Executive Director

Date: 10/08/2024

Project Summary
Wood Buffalo Excellence in Arts Awards/The Buffys

Program, Project or Service Name
Wood Buffalo Excellence in Arts Awards/The Buffys

Beginning Date
03/03/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

11/28/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [ ] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [x] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.
The Buffys are for everyone. They provide a platform for local creatives to build their capacity and showcase their work. The Buffys offer broad opportunities for all residents to engage with arts and culture, enhancing its value and building regional pride as it is created by and for the residents of Wood Buffalo. Events leading up to the Buffys, and the showcase awards night itself, offer many opportunities for social participation and inclusion. ACWB partners with different community groups in Fort Chipewyan to bring performers and nominees to the event. All disciplines of art are recognized, celebrating our diverse residents.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	50
Adults	400
Seniors (65+)	30
Families	0
Community	375
Total	855

Please identify the equity deserving population the program, project, service or event will serve.
Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Seniors, Women and/or girls, People living with disabilities, People living in rural communities, Other

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?
The Wood Buffalo region has a thriving but under-supported arts community. Local artists, particularly those from rural areas, face limited opportunities to showcase their work, access professional development, and gain recognition. The Buffys aims to address this gap by providing a platform to celebrate and support the arts, enhancing the region's creative economy and promoting healing and connection.

There are no standalone arts centres in the region and the local college has eliminated all post-secondary opportunities for local creatives. Research conducted by and on behalf of ACWB indicates a lack of programs and infrastructure to meet the needs of artists and the community-at-large to have opportunities to engage with arts and culture.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)
The Buffys will offer recognition and financial support to local artists, boost networking opportunities, and elevate artists' visibility through a high-profile event. By showcasing artistic achievements through awards, performances, and exhibitions, the Buffys will contribute to the growth of the creative economy, community building, and professional development for artists.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."
If ACWB delivers the Buffys program, it will provide local artists with the recognition and support they need to advance their careers. As artists gain visibility, they will have more opportunities to secure grants, sponsorships, and paid work, thereby strengthening the local creative economy. The program’s past success, with over 22,000 attendees since its inception, demonstrates its impact on both artists and the broader community.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)
People:
-ACWB Board of Directors and Staff
-Local creatives
-Volunteers
-Adjudication panel

Financial Resources:
-Funding from RMWB
-In-Kind sponsorship
-Donations
-Sponsorship
-Ticket Sales

Activity Specific Resources:
-Venue rental (incl. rehearsal space, workshop space)
-Nomination management platform
-Marketing and promotional materials

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)
-Pre-program logistics
-Nominations process
-Adjudication
-Capacity building sessions for artists (workshops on building a CV; creating an artist statement; documenting body of work)
-Auditions
-Rehearsals
-Artwork creation (incl. set design; award creation; graphic design)
-Award and Showcase event execution

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

# of artists paid for performances and exhibitions
# of nominees
# of award recipients
# of attendees
# of sponsors, donors, grants
Lessons learned document

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

Short-term
• Increased visibility for local artists
Intermediate
• Growth of the local creative economy

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Observation, Other:

Other:
Nomination materials; Financial investment in the program;

Project Summary
Wood Buffalo Excellence in Arts Awards/The Buffys

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.
ACWB invites creatives from across the region to submit applications to perform, create, and execute the activities associated with the Buffys. The selection committee works together to ensure representation from various equity-seeking communities and to include Indigenous cultures in the various activities associated with this program.

Award categories across 12 recognized disciplines and an Arts Champion and Lifetime Achievement Award provides opportunities for nominators to recognize creatives from all communities across the region. A specific Indigenous Arts Award highlights the Elders, Traditional Knowledge Keepers, Artists, and Craft persons nominated in that category. Indigenous Artists are encouraged to be nominated in all applicable categories and are provided the opportunity to participate in the Indigenous Arts Award category when they submit their nomination materials even if they have not been specifically nominated in that category.

Please provide details of how your program, project, service or event differs from other services being offered in the community.
The Buffys is the only celebration of the arts in the region. This unique program offers paid work opportunities for creatives in the region to showcase their work, opportunities for mentorship, capacity-building, and peer-to-peer networking not otherwise available.

The Buffys also provide an opportunity for the community to celebrate arts and culture at the showcase event in October and experience art forms that are not generally presented in the region. This event builds an appreciation of culture, regional pride, and offers social participation.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Keyano Theatre	Host venue; costumes
Fort Chipewyan High School - Northern Trailblazers	Financial support; performers; venue support
Theatre Just Because	Performers; event setup & strike volunteers
Wood Buffalo Singers	Performers; Event blessing
What's In Store	Costumes; in-kind sponsor
Keyano Students Association	Volunteers for event execution

Project Summary
Artist in Residence Program

Program, Project or Service Name
Artist in Residence Program

Beginning Date
02/03/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

08/15/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Fort Chipewyan, Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [ ] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [x] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.
The Artist in Residence / Suncor Indigenous Artist Program provides opportunities for artists of all disciplines and demographics to participate as mentors and mentees. The specific stream for Indigenous artists, ensures more equitable representation and participation.

Activities associated with AiR offer engagement with arts and culture, providing opportunities for social participation. These may include showcase events, artist talks, or workshops.

Mentor artists brought to the region become ambassadors for Wood Buffalo and strengthen its artist's network in the larger arts ecosystem, building regional pride and highlighting the value of culture.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	15
Adults	20
Seniors (65+)	0
Families	0
Community	100
Total	135

Please identify the equity deserving population the program, project, service or event will serve.
Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities, Other

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?
Local artists in Wood Buffalo often have limited access to professional mentorship and artistic development opportunities. There is a need to introduce new artistic perspectives and innovation into the region's arts community. Engaging non-local artists helps to diversify and enrich the local arts scene.

Although there are five elementary and high schools with an arts-focused curriculum, there is no post-secondary arts education or standalone arts facilities in the region. AiR offers mentorship and education opportunities not available in the region.

Research conducted by the municipality and by ACWB indicate a high need for opportunities to engage with the arts. In the Executive Summary of the Culture Master Plan it states:

Culture plays an important role in communities, providing many benefits including:
• Improving personal health and wellbeing, addressing social issues, allowing intergenerational contact, supporting balanced human development, and fostering innovation and creativity
• Making our community a better place to live, improving quality of life, helping to reduce vandalism
• Direct economic impacts (jobs, earned revenues) and indirect benefits (attracting visitors through cultural tourism, retaining residents)

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)
Invite non-local professional artists to spend 3-4 weeks in residence in the region, providing mentorship to local artists and engaging with the broader community through workshops, talks, and public exhibitions. The Artist in Residence program also includes a specific stream for Indigenous artists, ensuring more equitable representation and participation.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."
If Arts Council Wood Buffalo hosts an Artist in Residence program that includes mentorship opportunities and public engagement activities, then local artists will develop new skills and perspectives, and the broader community will gain greater exposure to diverse forms of artistic expression, leading to a more vibrant and innovative arts sector.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)
• Residency venue (studio space, accommodation)
• Funding for artists' fees, travel, and materials
• Community partnerships and mentors
• Administrative support for program coordination
• Marketing and outreach efforts

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)
• Artist residency program for 3-4 weeks
• Public workshops and artist talks during residency
• Mentorship and skill development for local emerging artists
• Final public showcase or exhibit of the artist’s work
• Indigenous Artist Program (Suncor Indigenous Artist Program)

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

• Number of residencies offered
• Number of workshops and public engagements held
• Number of local artists mentored
• Number of participants in public showcases
• Number of Indigenous residents participating in program activities

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

1. Increased community engagement with the arts through workshops and exhibitions.
2. Local artists gain exposure to new techniques and artistic perspectives.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Focus Groups, Observation, Other:

Other:
Application tracking; Registration logs

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.
Artists are invited to apply to be mentors or mentees for the Artist in Residence Program. There are two streams for the program, one of which prioritizes Indigenous artists and rural resident participation (Suncor Indigenous Artist Program). Indigenous artists may apply to one or both streams, and oral applications are offered for both streams. Program activities promote cross-cultural exchange, serving reconciliation and restoration of culture.

Please provide details of how your program, project, service or event differs from other services being offered in the community.
There are no other artist residency programs. Additionally, all post-secondary arts education has been eliminated, creating barriers for Wood Buffalo artists to grow their networks, build their capacity, and be able to compete in the larger provincial or national arts ecosystems.

This program provides free mentorship opportunities for residents across a variety of arts disciplines. While there are some private instruction options within the region, these are typically quite expensive and there is very limited development opportunity available for artists with a more advanced, professional skill set. This program brings professional artists to the region for four to six weeks at a time to be inspired by the region and work one-on-one or in group settings with local residents. The Artist in Residence and Suncor Indigenous Artist program also provides mentorship opportunities in rural communities in the region, which is not currently available.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Keyano Theatre	Venue partner
Suncor Energy Centre for the Performing Arts	Venue partner
Anzac Community Centre	Venue partner
Archie Simpson Recreation Centre	Venue partner

Project Summary
Business of the Arts / Creative Connections / Membership

Program, Project or Service Name
Business of the Arts / Creative Connections / Membership

Beginning Date
01/06/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/19/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Fort Chipewyan, Fort McKay, Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [x] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.
The region is home to many people who practice the arts as their “side-hustle”. This program serves to empower them to formalize their artistic practice, by building their skills in the areas of entrepreneurship, creating a business plan, understanding cash flow, pitching their ideas with confidence, and more. Consultation or skill matching with other Members in order to build the capacity of artists is a key component of the Membership Program.
Events and activities work in concert to build the value of culture, social participation, and collaboration. Online and in person program activities make ACWB services accessible across the region.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	100
Adults	400
Seniors (65+)	0
Families	50
Community	300
Total	850

Please identify the equity deserving population the program, project, service or event will serve.
Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities, Other

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?
Artists in the Wood Buffalo region face challenges related to the business side of their careers, including marketing, financial management, and networking. Many artists lack the training and resources needed to sustain their practice as a business. Additionally, there is a gap in connection and collaboration between the arts sector and the local business community.

The Social Sustainability Plan and Culture Master Plan indicate a need for broader opportunities for engagement with the arts. The lack of a standalone arts centre in the region makes connecting to arts and culture difficult and this program attempts to fill that gap with artisan markets, entrepreneur-led workshops and events, skill-building activities geared to artists, and other events and activities.

The program encourages artist retention in the region, at a time when many have been leaving to pursue a career in regions that offer more support and infrastructure for artists. ACWB's research study indicated that 81% of artists in our region are self employed in some way and that 52% of those artists earn below $20,000 annually. 60% of professional artists are seeking assistance with marketing and other business expertise. Non-professional artists reported 53% were seeking opportunities for networking or other instruction and training.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)
Offer a series of workshops, networking events, and mentorship programs to equip artists with essential business skills. Facilitate opportunities for artists to collaborate with local businesses, fostering mutually beneficial partnerships that enhance both sectors.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."
If Arts Council Wood Buffalo offers targeted business development programming for artists and creates platforms for collaboration with local businesses, then artists will be better equipped to sustain their careers financially and strategically, and local businesses will gain creative insights that can benefit their operations and branding.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)
-Staff (program coordinators, instructors)
-Venue (workshop and event spaces)
-Marketing and outreach tools
-Partnerships with local businesses and artists
-Funding for artists' fees

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)
-Networking events for artists and businesses
-Business development workshops for artists (e.g., branding, financial management)
-Mentorship programs connecting artists with business professionals
-Collaborative projects between artists and businesses

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

- Number of networking events held
- Number of artists/businesses participating
- Number of mentorship pairings made
- Number of workshops/events offered

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

1. Increased knowledge of business practices among artists
2. New connections between artists and businesses

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Observation, Other:

Other:
Event registration logs; # of Membership enrolments

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.
Membership and other Service and Program activities are open to all residents of the region. Activities and events are designed to welcome all demographics and arts disciplines. ACWB partners with different agencies and venues to deliver program activities to ensure broad engagement.

Please provide details of how your program, project, service or event differs from other services being offered in the community.
There are business-oriented organizations offering different levels of entrepreneur skill-building. For Business of the Arts workshop activities, ACWB partners with those organizations for some activities but primarily offers a space for community members that are not comfortable approaching large, government, or 'formal' institutions.

Anyone can become a member of Arts Council Wood Buffalo (ACWB) by submitting the appropriate fee. Although there are exclusive benefits for members (discounts on programming, profile on artist directory, ACWB Marketplace store, access to consultative services), membership is not required to access most of ACWB's programs and services. ACWB maintains a 'Membership Bank', which enables residents to register for pre-paid Memberships confidentially, providing them with access to all exclusive and non-exclusive benefits without the burden of paying a fee.

Creative Connections provides a launchpad for creatives to start their business. ACWB connects artists with venues, mentorship, and other subsidized activities. The ACWB e-Marketplace encourages artists to explore e-commerce opportunities with the support of ACWB Staff.

Project Summary
Business of the Arts / Creative Connections / Membership

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Chamber of Commerce	Venue and activity partner
Startup YMM	Referral partner
Public Schools	Venue partner
The Redpoll Centre	Venue partner
Multicultural Association of Wood Buffalo	Workshop and event partner
McMurray All Connected (MAC Calendar)	Workshop and event promotional partner

Project Summary
Alberta Culture Days

Program, Project or Service Name
Alberta Culture Days

Beginning Date
09/01/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

09/30/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Fort Chipewyan, Fort McKay, Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [ ] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [x] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.
Alberta has declared September Month of the Artist. Alberta Culture Days is a province-wide initiative celebrating the arts and offering events across the province to connect with arts and culture. Arts Council coordinates activities across the region, providing consultation, funds, and other supports for local artists to collaborate on offering a variety of experiences highlighting the value of culture, heritage, and promoting regional pride, while supporting diversity, inclusion, and accessibility. Social participation is supported by offering free participation in events, in rural communities and the urban service centre.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	0
Adults	0
Seniors (65+)	0
Families	0
Community	500
Total	500

Please identify the equity deserving population the program, project, service or event will serve.
Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities, Other

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?
There is a need to increase engagement with arts and culture throughout the region, especially in rural and underserved areas. The program addresses the gap in accessible and community-driven arts and culture experiences and spaces. There are no standalone arts facilities or post-secondary education in the arts available in the region. AbCD offers paid work opportunities, mentorship, and community engagement to help mitigate these barriers.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)
Host free, public arts events throughout September that showcase local talent and promote collaboration between artists, organizations, and communities. Events will be held across urban and rural settings, emphasizing accessibility and inclusion. ACWB also applies to the Government of Alberta Culture Days fund to support this initiative.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."
If the Arts Council hosts free arts and culture events during Alberta Culture Days, then local communities will gain greater exposure to arts and culture, artists will have increased opportunities for engagement and recognition, and the community will become more culturally enriched.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)
Staff (event coordinators, artists, volunteers)
• Funding for artist fees and event expenses
• Venues (various locations across the region)
• Marketing tools (social media, flyers, etc.)
• Partnerships with local organizations and artists

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)
• Organize workshops, performances, and exhibitions during Alberta Culture Days.
• Provide spaces for local artists to showcase their work.
• Collaborate with community organizations to co-host events.
• Create opportunities for rural and Indigenous participation.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

• # of events or programs hosted for Alberta Culture Days
• # of participants engaged
• # of artists hired
• $ amount paid out to local artists
• # of community partnerships created

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

1. Increased community awareness of local arts and culture.
2. Create opportunities for local artists to showcase their work.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Observation, Other:

Other:
Event registration

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.
AbCD supports a variety of cultural experiences, including local Indigenous cultures. The free events and workshops offer opportunities for the public to learn about Indigenous languages and culture, all contributing to reconciliation.

Please provide details of how your program, project, service or event differs from other services being offered in the community.
Alberta Culture Days is managed locally by Arts Council Wood Buffalo. There are no other agencies celebrating Month of the Artist / AbCD through paid work opportunities for artists or free arts and culture events for residents and visitors to the region.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Swamp Rat Experience Theatre Company	Event partners/Artist participants
Multicultural Association of Wood Buffalo	Event partners / Host of multicultural programming
Northword	Event partners / Artist participants
Theatre Just Because Theatre Company	Workshop Partners / Artist participants
Oil Royals	Event partners / Artist participants
Fort McMurray Avrora Dancers	Event & Workshop partners / Artist participants
Rainbow Warrior Studio	Workshop partners / Artists participants
Dance, literary, Indigenous, Multicultural individuals	Local Artist participants

Project Summary
Rural Arts Support Program

Program, Project or Service Name
Rural Arts Support Program

Beginning Date
01/06/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/19/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Fort Chipewyan, Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [x] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.
ACWB's Rural Arts Support Program (RASP) employs Indigenous and non-Indigenous staff members to facilitate co-envisioning and creating meaningful activities initiatives, programs, and services to meet the unique needs of the residents of rural communities within Wood Buffalo while enabling the community-at large to engage with the arts, crafts, traditions, and values of both Indigenous and non-Indigenous peoples. Workshops and events throughout the year showcase a variety of traditional and non-traditional Indigenous art forms and other artistic expression, inviting residents to experience and learn about the different cultures in the region.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	50
Youth (13-18)	150
Adults	500
Seniors (65+)	200
Families	50
Community	400
Total	1350

Please identify the equity deserving population the program, project, service or event will serve.
Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities, Other

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?
There is a lack of accessible arts programming in rural and Indigenous communities in the Wood Buffalo region. RASP aims to address this by providing culturally meaningful arts opportunities that connect communities and promote intergenerational learning.

The Rural Arts Support Coordinators work closely with community members, Indigenous Elders, and Traditional Knowledge Keepers to co-design programming that meets the unique needs of each of the rural areas. Research conducted for the Municipal Culture Plan, the Social Sustainability Plan, and the Arts Recovery Project indicates that sharing the resources ACWB has developed over the years, assisting in the set-up of gathering places to connect Indigenous Elders and youth, and providing one-on-one consultations for artists and community organizations in our rural areas is necessary and desired by the residents.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)
Deliver culturally relevant arts programming in rural communities through workshops and mentorship that promote Indigenous arts and foster connections between youth, Elders, and community members.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."
If we deliver arts programming that is relevant and accessible to rural and Indigenous communities, then residents will have greater opportunities to engage with arts and culture, which will lead to stronger community connections, the preservation of cultural practices, and a more inclusive regional arts ecosystem.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)
- Indigenous and rural arts facilitators
- Funding for artist fees and materials
- Venues in rural communities (e.g., community halls, schools)
- Partnerships with Indigenous and rural organizations
- Materials for workshops (e.g., beading supplies, traditional craft tools)

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)
• Facilitate workshops focused on traditional and contemporary Indigenous arts.
• Provide mentorship opportunities between Elders and youth.
• Deliver public arts programming in rural areas (e.g., Anzac, Fort Chipewyan).
• Support artists from rural and Indigenous backgrounds through hiring and project funding.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

• # of participants engaged in 2025 programming (2023 programs served over 1200 residents)
• $ paid to participating artists
• # of culturally relevant workshops (e.g., beading, jigging, ribbon skirt making)
• # of mentorship opportunities

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

1. Increased participation in arts programming among rural and Indigenous residents.
2. Enhanced intergenerational connections between Elders and youth.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Focus Groups, Observation, Other:

Other:
Event registration

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.
Research conducted by ACWB for our Post-Wildfire Recovery in the Arts project indicated that the need for rural and Indigenous residents to connect youth and Elders through sharing of stories, culture, and the arts is urgent. The lack of arts infrastructure and accessible gathering spaces creates a barrier to engaging with arts and culture.

The Truth & Reconciliation Commission of Canada: Call to Action #83 is to: "establish, as a funding priority, a strategy for Indigenous and non-Indigenous artists to undertake collaborative projects and produce works that contribute to the reconciliation process." The RASP program endeavours to support this call through hiring local Indigenous residents to facilitate cultural activities with and for the community-at-large.

Please provide details of how your program, project, service or event differs from other services being offered in the community.
Arts Council's Indigenous programming is made by and for the Indigenous and rural residents. Activities are promoted and shared through social media channels created specifically for those rural communities. The staff leading the activities are Indigenous and they integrate Elders and Traditional Knowledge Keepers in the planning and delivery of the program.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Anzac One Rec	Venue and workshop partners
Fort Chipewyan Community High School	Venue and workshop partners
Keyano Theatre	Venue partner
Archie Simpson Recreation Centre	Venue partner
Athabasca Tribal Council	Workshops partner
Anzac Family Community Support Society	Workshops partner

Project Summary
Seniors & The Arts

Program, Project or Service Name
Seniors & The Arts

Beginning Date
02/03/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

11/28/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Fort Chipewyan, Fort McKay, Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [ ] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [x] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.
ACWB and St. Aidan's Society partner to bring Seniors, Elders, youth, and general community members together to create relationships and share art and culture. Workshops are co-facilitated by an Artist Educator and Youth Facilitator in order to provide mentorship opportunities. Older adult participants are involved in the design of the program activities, facilitating workshops, and sharing art work.

There is an annual celebration for the participants as part of the national Arts & Aging Day program. These activities work in concert to enhance regional pride, value of culture, and social participation.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	15
Adults	20
Seniors (65+)	100
Families	0
Community	100
Total	235

Please identify the equity deserving population the program, project, service or event will serve.
Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities, Other

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?
Seniors in the region face social isolation and often have limited access to engaging, creative activities that promote well-being. There is also a need for intergenerational connections between seniors and younger community members, as these relationships foster knowledge exchange and combat ageism.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)
Provide arts-based workshops and programming that are accessible to seniors and Elders, facilitating intergenerational mentorship opportunities. The program aims to engage seniors in creative expression while providing opportunities for youth to learn from and collaborate with Elders, thereby promoting mutual understanding and respect.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."
If Arts Council Wood Buffalo provides arts-based workshops and intergenerational mentorship opportunities for seniors, then seniors will experience reduced social isolation, improved mental and emotional well-being, and a stronger connection to the community, while youth will benefit from the wisdom and experience of their elders.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)
• Partnerships (e.g., St. Aidan's Society)
• Senior and Elder facilitators
• Venue space (community centers, online platforms)
• Materials for workshops (art supplies)
• Funding for artists and facilitators

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)
• Hosting art workshops across various disciplines (painting, woodworking, theatre)
• Intergenerational mentoring opportunities
• Public exhibitions showcasing seniors’ artwork

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

• Number of workshops held
• Number of seniors and Elders participating
• Number of intergenerational mentorships created

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

1. Improved mental well-being and social engagement among seniors.
2. Increased awareness of the value seniors bring to the community.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Observation, Other:

Other:
Event registration logs

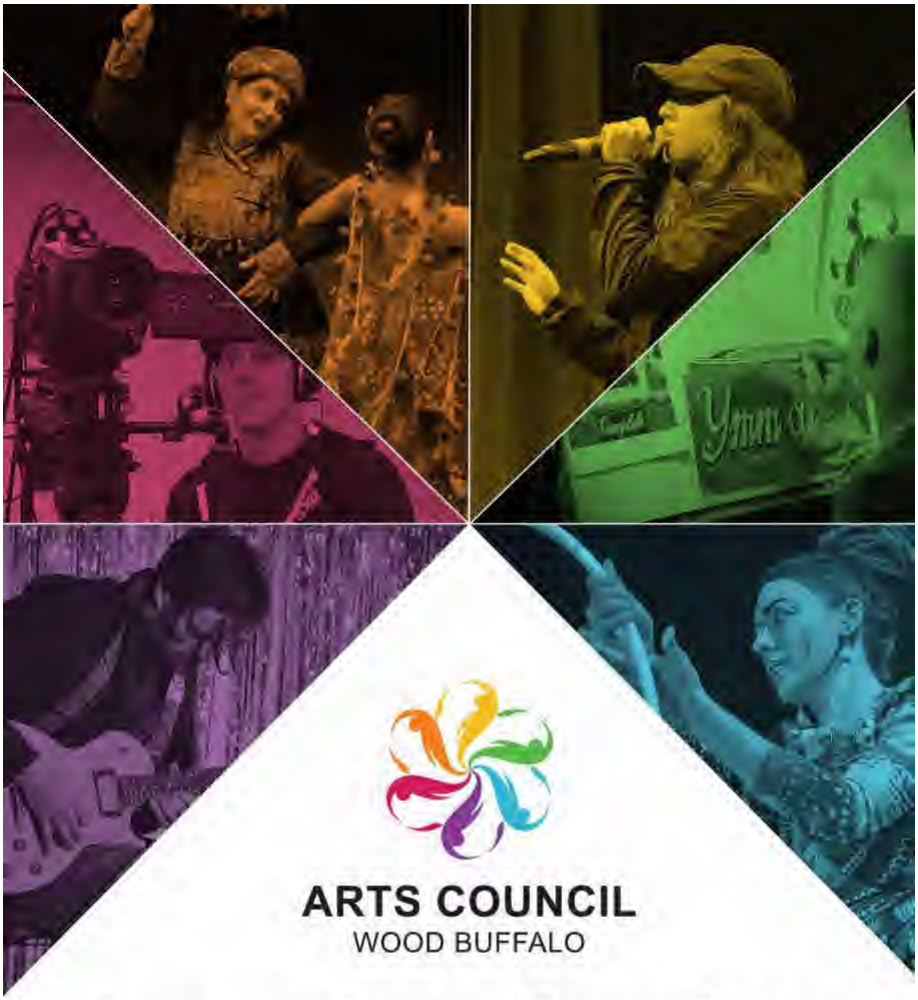
Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.
The SATA Program is free for Seniors and Elders across the region to participate in. Different arts disciplines are explored, including traditional and contemporary Indigenous art forms. This program has some crossover with the ACWB Rural Arts Support Program, led by ACWB Indigenous staff and co-designed with rural and Indigenous community members.

Please provide details of how your program, project, service or event differs from other services being offered in the community.
The partnership between a seniors serving agency and an arts serving agency is unique in our region. There are seniors' residence facilities that offer programming to their residents however, arts programming offerings are quite limited. Seniors & The Arts welcomes all disciplines and provides opportunities for youth to gain experience facilitating workshops with a mentor. This intergenerational connection builds stronger social cohesion.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
St. Aidan's Society	Program Partner - connection to older adults; outcome measurement
Golden Years Society	Venue partner
The Redpoll Centre	Venue partner
Keyano Theatre	Venue partner
One Rec / Anzac	Venue partner

			Proposed Operating Budget 2025
REVENUE			
	Projected Contributions		
		Membership Fees	5,000
		Fundraising & Donations	55,000
		Sponsorships - Buffys	25,000
		RMWB Sustaining Grant	665,000
		Foundation Grants	24,000
		Government Grant - AFA Operating	60,000
		Government Grant - Projects (AbCD)	3,000
		Government Grant - NHSP Seniors & The Arts /Partnership Project	20,000
		Government Grant - Canada Council (ACFA Partnership)	10,000
		Business / Industry Grants - Suncor AoC & IAiR	35,000
		Business / Industry Grants - RASP & C2	8,000
		Buffys Gala Ticket Sales	30,000
		Registration Fees (All Programs)	10,000
		Parking Leased Spaces & General Daily Parking	39,500
		Endowment Fund returns	500
		Fee for Service Projects	14,600
	Total Contributions		1,004,600
	Other Revenue		
		Interest Revenue	5,500
	Total Other Revenue		5,500
TOTAL PROJECTED REVENUE			**1,010,100**
PROJECTED EXPENSES			
	Cost of Goods Sold		
		Alberta Culture Days - community groups funding	20,000
		Partnership Projects (Seniors and the Arts)	30,000
		Scholarships and Awards (WBEAA)	5,000
	Total Cost of Goods Sold		55,000
	Artist in Residency	Indigenous and non-Indigenous Residency program	17,000
	Total Cost of Artist in Residency Program		17,000
	Arts Awards (WBEAA)	Buffys - celebrating the best of the arts in WB	90,000
	Total Arts Awards		90,000
	Business of the Arts / Creative Connections	Artist entrepreneurship program; Experiential Tourism programming	3,000
	Total Business of the Arts		3,000
	Rural Arts Support	Community-specific programming	8,000
	Total Rural Arts Support		8,000
	Payroll Expenses		
		Contractors	57,000
		Wages & Salaries (+ MERCS)	640,000
	Total Payroll Expense		697,000
	General & Administrative Expenses		
		Accounting & Legal	27,000
		Advertising & Promotion (General)	3,500
		Board of Directors / AGM / Volunteer Appreciation	5,000
		Courier and Postage	400
		Endowment Fund	0
		Restricted Operating Reserve Fund	0
		Gifts	300
		Hospitality / Fundraising	6,000
		Insurance	10,000
		Interest and Bank charges	1,500
		Meeting & Conventions	7,000
		Mileage and Travel	10,000
		Office Supplies	2,500
		CRM & PayPal fees	3,200
		Photocopying and Printing	700
		Printed Material	2,500
		Professional Development	3,300
		Professional Membership	200
		Rent & Utilities	42,000
		Tech Subsciptions and Licenses	8,000
		Telephone	6,000
		Website	1,000
	Total General & Admin. Expenses		140,100
TOTAL PROJECTED EXPENSES			**1,010,100**
NET INCOME			**$0.00**



ARTS COUNCIL
WOOD BUFFALO

Supporting the Growth and Success of the Arts
in the Wood Buffalo region.

BY

SUPPORTING
Artists Needs

CONNECTING
Arts to the Community

ADVOCATING
for the Wood Buffalo Arts

ARTS COUNCIL WOOD BUFFALO SUSTAINING GRANT 2025

BUSINESS PLAN & FUNDING REQUEST

Executive Summary

Arts Council Wood Buffalo (ACWB) is a non-profit society and charitable organization dedicated to building a thriving community through the arts. To achieve this mission, Arts Council provides a variety of programs, services, and events – all working towards achieving our dynamic vision of a creatively empowered Wood Buffalo.

Incorporated in 2012, ACWB achieved its charitable status in June of 2019, opening new funding opportunities, which are leveraged to further strengthen its sustainability. Arts Council's Mission, Vision, and Values set the stage for ACWB's continued growth and its ability to respond to the increasing demands for its services from the community while working towards achieving its strategic goals.

Vision

A Creatively Empowered Wood Buffalo.

Mission

Arts Council Wood Buffalo is building a thriving community through the arts.

Value Statements

- Working purposefully towards Truth & Reconciliation informs and influences all we do.
- Creating brave spaces for authentic conversations and learning.
- Dismantling barriers to create an inclusive and connected community.
- Collaborating to enhance our community without duplication.
- Creating a remarkable quality of life through the creation and appreciation of the arts.

Strategic Priorities

- Organizations transformation
- Financial Sustainability
- Cross-sector connection

Audience

Although Arts Council Wood Buffalo is a member-driven organization, its work supports all artists and arts organizations throughout the region. ACWB reaches a diverse audience from art galleries to school boards and from professional artists to community members. In order to create purposeful communication and meaningful connections, ACWB employs a variety of methods to reach its diverse audiences. These include a website, a monthly electronic member newsletter, professional and social media platforms, and advertisements.

Accomplishments and Milestones

Arts Council membership has seen steady growth and currently includes over 225 members representing individual artists, arts groups, social-profit organizations, and business. ACWB is recognized as an influential voice for the arts and is often called upon by government and industry to represent the region's arts community.

Arts Council has continued to strengthen its ties with the social profit community and has created a number of impactful partnerships with organizations that are traditionally non-arts users. Through these opportunities, ACWB has demonstrated that the arts are critical to the quality of life in our region. Arts Council launched Seniors & The Arts in 2020 in partnership with St. Aidan's Society, which brings artists, Seniors, and Elders together to create art, build relationships, and reduce feelings of isolation. The success of this program has been recognized provincially and nationally and has attracted Suncor to support funding the ongoing execution of the program, supplementing the New Horizons for Seniors annual grant.

In 2019, The Board and staff of the Multicultural Association of Wood Buffalo and Arts Council Wood Buffalo came together to sign a Memorandum of Understanding to further align the two organizations and work together to ensure consistent, unique support of the Arts and Culture sectors and eliminate any duplication of services.

Despite the economic downturn, lingering impacts of the 2016 Horse River Wildfire, the onset of the Covid-19 pandemic, and the one-in-100-year flooding of downtown Fort McMurray, Arts Council Wood Buffalo maintained high-quality delivery of all its proprietary programs and services, seamlessly adapting to using virtual platforms and other means of connecting with the arts- and community-at-large. In 2022, ACWB was recognized with the Heart of Wood Buffalo Social Innovation Award for its ability to adapt its programs and services during the pandemic while supporting other organizations in adapting their programs to virtual format delivery.

Through the work of Arts Council Wood Buffalo, the region is witnessing a professionalization of its arts community – 48% of artists living in the region would now be defined as "professional" by the Canadian Artist Code.[1] This can be attributed to the Business of the Arts Workshop Series, Artist in Residency Program, and individual consultations that are providing artists with resources to hone their practice and to make a living from their work. These professional development opportunities help build our creative economy and encourage artists to stay in the community. Arts organizations are likewise supported in areas of fund development and governance, which promotes sustainability.

In 2022, ACWB received funding from the Regional Municipality of Wood Buffalo to purchase a property and begin the process of creating the Arts INCubator Campus in downtown Fort McMurray. Arts Council has leveraged this financial support to secure additional grant and

[1] Arts Council Wood Buffalo, "Situation and Needs of Wood Buffalo Artists, Arts Workers, and Arts Business Owners," December 2015.

private funding for the development of the project. The #INCredible Campaign seeks to raise $3 Million dollars in donations and sponsorships by Q3 2025.

Leadership

One of the strengths of Arts Council is its voluntary governance Board which represents all areas of the arts, business, and industry sectors, including First Nations, Métis, Multicultural, and 2SLGBTQ+ communities. This diversity ensures that Arts Council is meeting the needs of our multifaceted sector. Board Members are considered leaders in their fields and help drive the momentum of the organization.

ACWB is operated under the direction of Executive Director, Liana Wheeldon. Ms. Wheeldon has over 25 years of leadership experience working in the retail business sector with extensive experience in financial and human resource management, stakeholder relations, and community engagement.

In 2022, Ms. Wheeldon was honoured with a Queen Elizabeth II Platinum Jubilee Medal in recognition of her commitment to the Wood Buffalo region, demonstrated through her volunteerism, and raising the profile of the region's arts locally and nationally through her tireless advocacy. In 2024, Ms. Wheeldon was shortlisted for the Fuse Social Heart of Wood Buffalo Non-Profit Leadership Award.

Her team is made up of individuals who have professional training and extensive experience in the cultural field. These skills and experiences are combined with a deep commitment to the vitality of the Wood Buffalo arts community.

In order to continue meeting the increased demand for our services, ACWB is actively seeking operational funding to maintain the Programs and Services it offers as well as its staff contingent of seven full-time and one part-time positions.

The Rural Arts Support Coordinators work closely with community members, Indigenous Elders, and Traditional Knowledge Keepers to co-design programming that meets the unique needs of each of the rural areas. Research conducted for the Municipal Culture Plan, the Social Sustainability Plan, and the Arts Recovery Project indicates that sharing the resources ACWB has developed over the years, assisting in the set-up of gathering places to connect Indigenous Elders and youth, and providing one-on-one consultations for artists and community organizations in our rural areas is necessary and desired by the residents. Arts Council is working with Suncor to deliver the Suncor Indigenous Artist Program as an extension of the annual Artist in Residency Program. This stream is dedicated to connecting Indigenous residents with their culture while learning about cultural traditions and art forms from professional Indigenous artists from across Canada.

The Programs Manager and Programs Coordinator deliver the annual Buffys / Wood Buffalo Excellence in Arts Awards Program, recognizing the top artists in our region from all disciplines, arts administrators, and arts educators in a dynamic showcase event. Business of the Arts and Creative Connections Programs seek to build the skills and business acumen of artists to support their growth and success as they compete and thrive locally and internationally. Seniors & The Arts, and the Artist in Residency Programs work to connect artists and community through meaningful relationship building, networking, artmaking, and mentorship.

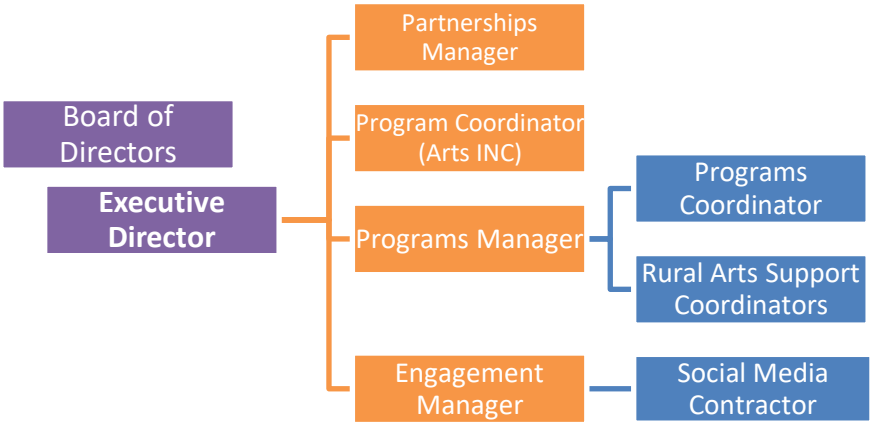
The Programs Manager also oversees execution of Alberta Culture Days on behalf of the Community Planning Committee and the Regional Municipality of Wood Buffalo, applying for and stewarding grant funds while serving as a resource for the artists, arts groups, and community members that look forward to this event series each year. The Programs Manager is an active participant in the adjudication of the municipal Arts, Culture & Heritage micro-grant.

The Engagement Manager works to deliver our purposeful communications, advocating for awareness and support of arts and culture in our region. Overseeing our Membership Program, website, CRM, online Artist Directory, ACWB Marketplace, social and professional media platforms, special events, and maintaining ACWB's Brand Identity all contribute to ensuring that Arts Council is recognized as an influential voice for the arts in our region and beyond the borders of Wood Buffalo.

The Partnerships Manager works to connect Arts Council Wood Buffalo with the business, industry, and community-at-large with creative partnerships. Fundraising for ACWB and managing the development of the Arts INCubator Project also fall within this portfolio. Arts Council has launched its capital campaign to obtain the funding needed to repurpose the former movie theatre building and property, located in downtown Fort McMurray, into a creative space offering broad opportunities for residents across the region to engage with the arts. Read more about this project here: https://artsinc.ca

In 2023, ACWB staff conducted an average of forty-two one-on-one consultations, advisory conversations, and referrals per month. The demand for this service has grown exponentially each year, with a 10% increase over 2022. In 2024, ACWB staff is averaging 81 consultations per month as of the end of Q3. The focus on Waterfront and Downtown Revitalization, as well as the municipally adopted Culture Master Plan, has continued to grow the need for this service. With the support of the ACWB Board Directors, urban Arts Council staff supports Fort McMurray, Anzac, Draper, Conklin, Fort Chipewyan, and Fort McKay.

Arts Council has applied to the Government of Canada, Community Foundations across Canada, various business and industry organizations, and the Government of Alberta for financial assistance of our operations.



The State of the Sector

In 2016, ACWB's Arts Impact Measurement (AIM) Committee completed an in-depth analysis of the impact, value, and needs of the Wood Buffalo arts sector – the first of its kind ever completed in our region. This research was conducted under the expertise of Hill Strategies Research Inc. – the leading Canadian cultural research firm. This connection ensured that findings from the research in Wood Buffalo would be statistically valid and could be compared to provincial and national data.

The two-pronged research project looked at the Situation and Needs of Wood Buffalo Artists, Arts Workers, and Arts Business Owners as well as whether the wider community values arts, culture, and heritage. The results provided unique insights into the state of the arts in our region.

Wood Buffalo residents rank the importance of arts and cultural events for "quality of life for you and your family" more highly than other Canadians: 81% of Wood Buffalo residents stated that these events were important or very important to their quality of life, compared to 66% of Canadians.[2] Wood Buffalo residents understand that arts and culture are important in creating a balanced community and would like to see more arts events and programming in the region.

KEY FINDINGS OF THE PUBLIC SURVEY

1) Wood Buffalo residents value their cultural events and spaces (as well as local artists) but would like to see more opportunities for participation in the arts, culture, and heritage.

2) There are more Wood Buffalo families with at least one child involved in creative arts activities (90%) than families with a child who plays sports (85%).

3) Wood Buffalo residents, whether or not they have children, have a strong recognition of the importance of arts and culture activities for children and families.

Despite the demand for arts in the region, artists continue to earn lower than average incomes - 57% of Wood Buffalo artists earn less than $20,000 from their art.[3] It is not surprising then

[2] Arts Council Wood Buffalo telephone survey of 407 Wood Buffalo residents (March 2016) and Canadian Heritage Survey of 1,001 Canadian residents (2012).
[3] Ibid.

that during the 12-month period residents were surveyed, close to 50% of professional artists in the region had difficulty meeting a basic household need.[4]

Local artists have also clearly identified gaps in training and networking opportunities, which they require to further their careers and compete on a provincial and national scale. These training opportunities are often only available in urban centres outside of the region.

Further research conducted by the Arts Recovery Working Group and Arts Council's Arts Recovery Project Coordinator between 2018 and 2019 indicate that spaces to create and places to sell, perform, and promote artwork are still limited[5]. Survey responses were almost evenly sampled between Urban (59% of responses) and Rural (61% of responses) with the overwhelming message that the social value of being around other artists in a creative environment is extremely important in maintaining mental, emotional, and physical well-being.

Pre-Wildfire, only 6% of residents surveyed had access to an art making space, primarily in shared, multi-purpose spaces, and post-Wildfire, the number remains the same. 52% of surveyed artists indicated the need for individual studio maker spaces, with 46% of those looking for yearly rental. In rural communities, a further 29% of responders would like access to a shared 'cultural sharing and learning' space to pass on traditional skills, engage youth, and preserve their culture. 79% of artists surveyed indicated that they would utilize opportunities to professionally display and market their products, however, only 8% are represented in local outlets.

These are the gaps in our region's arts and cultural offerings that Arts Council Wood Buffalo is seeking to close. By building the capacity of our local artists to compete and thrive; creating collaborations between artists, arts organizations, social-profits, and industry; and, by providing opportunities for the community to express itself through the arts, Arts Council Wood Buffalo is working to create a remarkable quality of life for all those living in our region.

2025: Key Initiatives

Arts Council Wood Buffalo will build upon its previous successes by continuing its current offerings including consultative services in the community.

Continuing initiatives for 2025 also include:

- Buffys / Wood Buffalo Excellence in Arts Awards, an annual program recognizing and celebrating excellence in various areas of the arts throughout our region as well as building awareness of artist contributions in Wood Buffalo;
- Artist in Residence / Suncor Indigenous Artist Program, open to artists and creators in any discipline, follows a traditional residency model with the addition of community engagement and mentorship opportunities for our local artists and creators;

[4] Ibid.
[5] Arts Council Wood Buffalo, "Post-Wildfire Recovery in the Arts Strategic Plan", 2018

- Seniors & the Arts, bringing together Seniors, Elders, and all ages in the community to reduce feelings of isolation through one-on-one conversations and group workshops resulting in the creation of artwork and lasting relationships;
- Creative Connections / Business of the Arts, is a learning program encouraging entrepreneurism and collaboration amongst artists, arts organizations, and community;
- Marketplace, offering new and emerging artists and artisans support to successfully establish an online presence, generate sales, and build their skills in the digital realm;
- Membership and purposeful communications;
- Rural Arts Support Program, co-designing programs and services with rural and Indigenous communities to provide meaningful support for the growth and success of the arts and artists in their areas; and,
- Implementation of the business and funding plan to create the Arts INC campus in downtown Fort McMurray.

New initiatives for 2025 include:

- Development of the Youth Buffys, an event focused on celebrating youth in the arts.
- Expansion of programs to include French and other language offerings.

The Arts Environment

On April 25, 2019, Statistics Canada released Culture Satellite Account (CSA) updated economic data for the Canadian arts, culture, and sport sectors from 2013-2017. The CSA is an accounting framework that measures the economic importance of culture and sport in the Canadian economy in terms of output, gross domestic product (GDP), and employment. In 2017, culture and sport goods and services contributed $5.3 billion to Alberta's GDP, the fourth highest among the provinces. Alberta culture GDP increased overall by 16% from 2010-2017. Additionally, Alberta's culture sector provided a total of 53,739 jobs in 2017.[6] Municipalities with vibrant culture sectors have increased market appeal and assist in motivating businesses and workers to relocate to an area.

Statistics Canada also provides an estimate of the direct economic impact of sports industries in 2017 ($7.3 billion, or 0.3% of Canada's GDP). The direct economic impact of culture industries ($59 billion) is eight times larger than the sports estimate. Similarly, the jobs estimate for culture industries (715,400) is almost six times larger than the estimate for the sports sector (125,500).[7]

Artists in Wood Buffalo are highly experienced (roughly 40% of local professional artists have more than 20 years' experience as an artist) and 47% have a university degree (whether arts-related or not).[8] Regional artists are also strong contributors to the community: 85% have taught or mentored others through the arts and 72% of artists also volunteer their time in the

[6] Alberta Foundation for the Arts, "Explore the economics of Alberta Art", July 2019
[7] Hill Strategies, "Estimates of the Direct Economic Impact of Culture in Canada in 2017", June 2019
[8] Arts Council Wood Buffalo, "Situation and Needs of Wood Buffalo Artists, Arts Workers, and Arts Business Owners," December 2015.

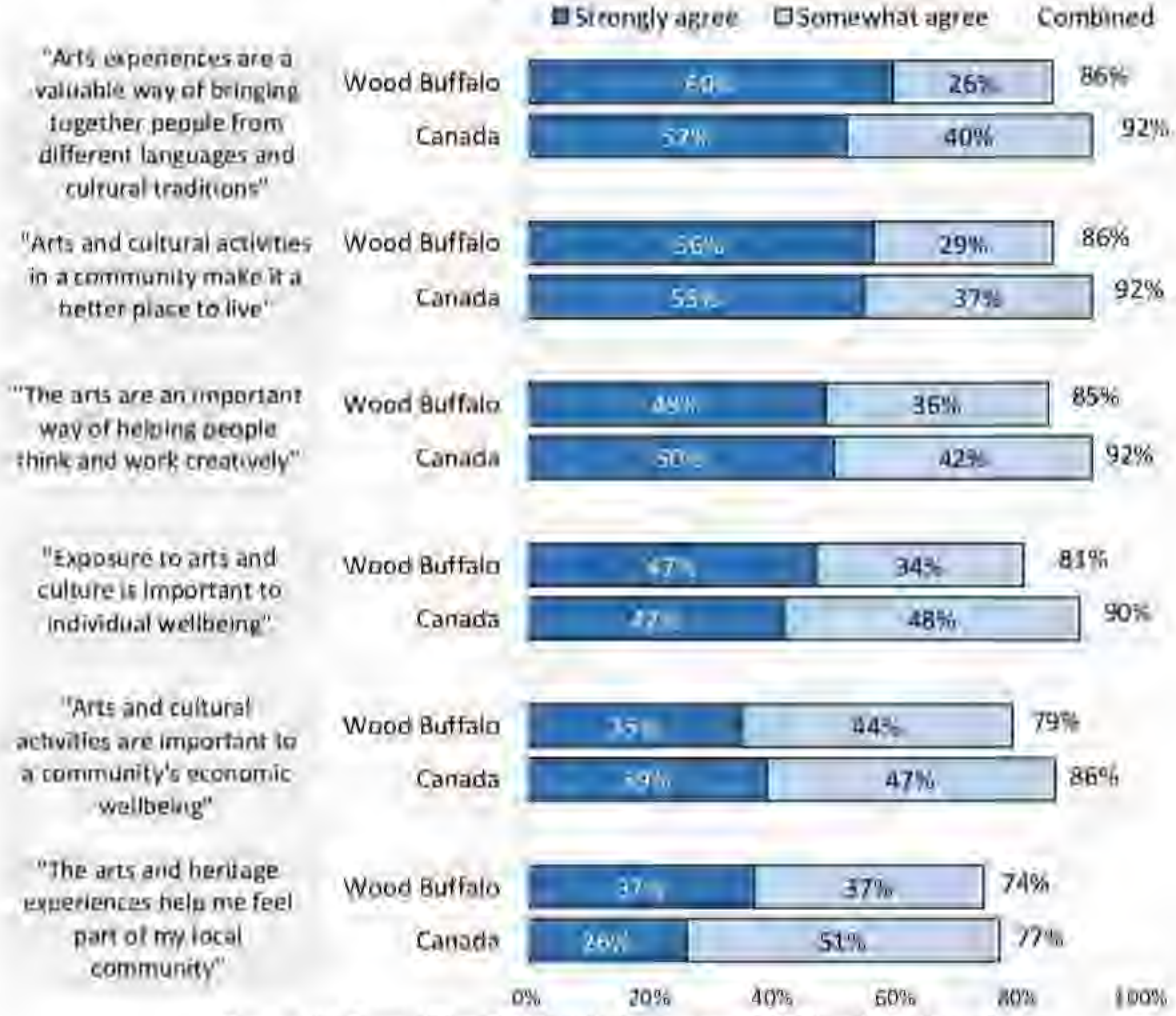
community on arts-related activities.[9] It is no surprise then that 77% of Wood Buffalo artists indicated they feel a strong sense of belonging to their community.[10]

Despite these benefits and impacts, the arts and culture sectors are systemically underserved. In addition to the low salaries for artists, "relative to other comparable municipalities in Alberta, Wood Buffalo is underserviced in terms of arts and culture facilities." [11] This is surprising as there is an appetite for arts and culture in Wood Buffalo, not only by the Municipality, which recognizes that the arts can "strengthen regional pride and identity," but by citizens as well.[12]

In 2016, 86% of Wood Buffalo residents sampled responded that arts and cultural activities in a community make it a better place to live and 81% felt that arts and cultural activities contributed to their individual wellbeing.[13] The following chart shows that Wood Buffalo residents value the benefits of arts and culture similarly to Canadians as a whole.

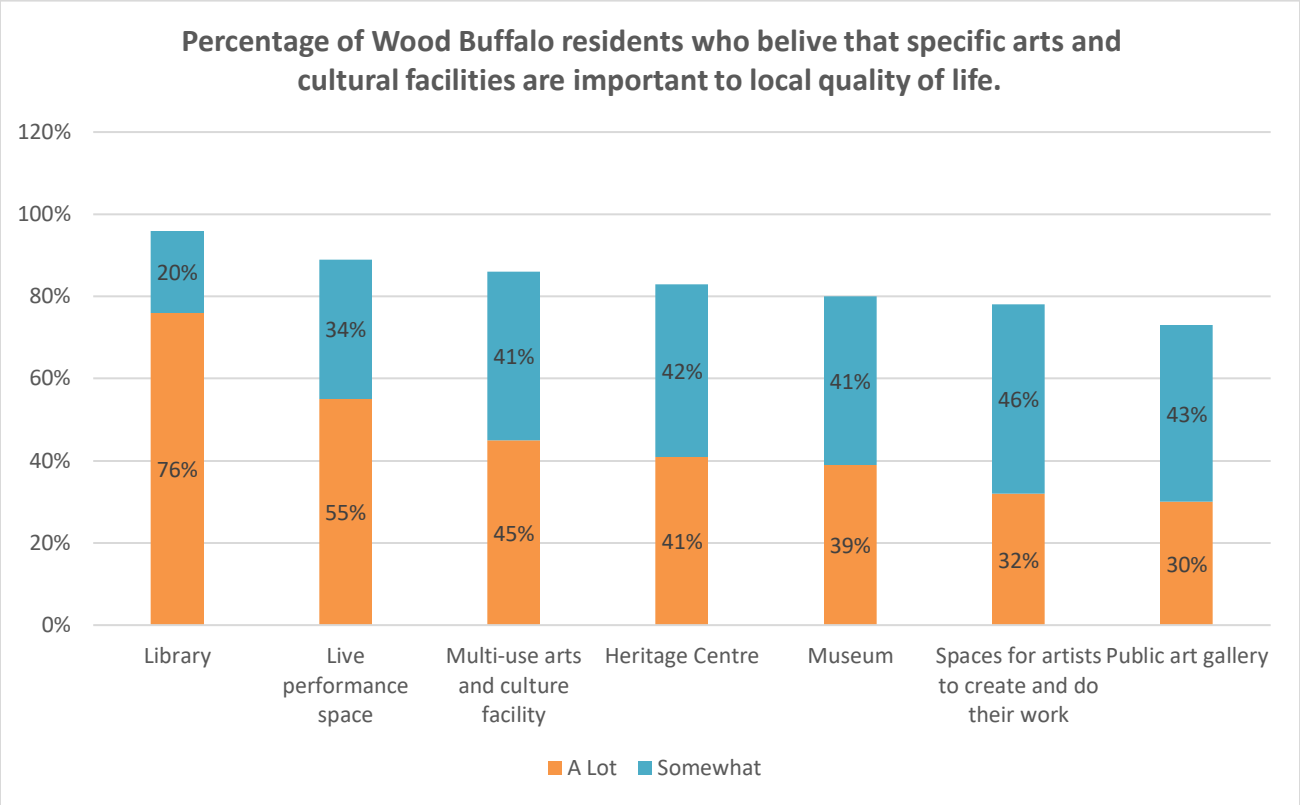
[9] Ibid.
[10] Ibid.
[11] Regional Municipality of Wood Buffalo, "Municipal Development Plan", (Fort McMurray: October 2011), 131.
[12] Ibid.
[13] Arts Council Wood Buffalo telephone survey of 407 Wood Buffalo residents (March 2016) and Canadian Heritage Survey of 1,001 Canadian residents (2012).

Percentage of residents who agree with statements about the benefits of the arts and culture: Wood Buffalo residents compared with Canadian averages



Sources: Arts Council Wood Buffalo telephone survey of 407 Wood Buffalo residents (March 2016) and Canadian Heritage survey of 1,001 Canadian residents (2012)

As the following chart demonstrates, Wood Buffalo residents also see the importance of arts and cultural facilities in creating a remarkable quality of life in our region.



Working Towards a Shared Vision

The Regional Municipality of Wood Buffalo (RMWB) and Arts Council Wood Buffalo share a vision of using the arts to create an attractive and liveable community. Through financial support of ACWB, the Municipality is investing in this shared vision and an organization that is working towards the RMWB's goals as outlined in the Regional Municipality of Wood Buffalo 2022-2025 Strategic Plan, the Municipal Culture Master Plan, the Area Redevelopment Plan, Municipal Development Plan, and Downtown Revitalization.

Request for the Regional Municipality of Wood Buffalo

In order to support the continued success of Arts Council Wood Buffalo and to better meet the needs of the region's arts community, ACWB is requesting that the Regional Municipality of Wood Buffalo approve ACWB's funding at $665,000.00 for 2025, matching the approved allocation in 2024. An amount of $20,000 of the total requested funds will again be stewarded by Arts Council in support of Alberta Culture Days programming on behalf of the municipality and the ABCD Community Planning Committee.

This funding request represents approximately 66% of ACWB's proposed 2025 Operating Budget and is in line with municipal funding given to other arts councils across Canada.

The request for funding to the Regional Municipality of Wood Buffalo is to support Arts Council's existing initiatives, enable our organization to become more sustainable as we leverage this funding to achieve financial support from other government agencies and foundations, and to enable ACWB to be a strong partner in executing the Wood Buffalo Culture Master Plan in support of the supplemental motion passed May 14, 2019 at Council: THAT Administration proceed with taking the necessary actions in keeping with preparations for the 2020 municipal Budget to review support of operations, programming and other long-term financial considerations by community cultural organizations with a view to sustainably resource and deliver on the vision and goals of the Wood Buffalo Cultural Plan.

This operational support provided by the Regional Municipality of Wood Buffalo will have a significant impact on the growth and professionalization of our arts community and move forward several of the Regional Municipality's strategic objectives.

Best Practice: Municipally Supported Arts Councils

Arts councils foster creative cities by supporting artists and arts organizations. As these users are traditionally low-income earners and non-profits, the funding model for arts councils differs from that of other professional organizations and associations. Membership fees are minimal, and programs are heavily subsidized to provide wide access. The result is that most arts councils rely on funding from government, specifically municipalities, to fund their operations.

City	2023 Arts Council Operating Budget	2023 Municipal Funding	Population (2023)
Calgary	$ 21,645,975	$ 20,964,123.00	1,640,00
Edmonton	$ 21,231,264	$ 17,965,408	1,100,000
St. Albert	$ 2,426,525	$ 1,643,750	72,075
Spruce Grove	$ 118,162	$ 47,878	38,985

Values
Values are fundamental principles and bleiefs that serve as implicit criteria guiding all actions and decision-making condcuted by ACWB
Working with intention towards Truth & Reconciliation informs and influences all we do.
Creating brave spaces for authentic conversations and learning.
Dismantling barriers to create an inclusive and connected community.
Collaborating to enhance our community without duplication.
Creating a remarkable quality of life through the creation and appreciation of the arts.
Vision
The vision articulates the desired future state
A creatively empowered Wood Buffalo
Mission
The mission statement of ACWB's distinctive identity in the sector.
To build a thriving community through the arts
Goals
Goals are ideal states to be achieved at some time in the future by ACWB.
Thriving arts community
1. Thoroughly understand Wood Buffalo's arts ecosystem.
2. Ensure the arts community is connected and has the resources needed to thrive.
3. Grow connection and collaboration between artists and community to increase social cohesion.
4. The arts are recognized as essential to the health and well-being of people and communities.
5. Continuously commit to listening, unlearning biases, and being catalysts for social change.
6. Be recognized as a benchmark for the Alberta arts eco-system.
Entrepreneurial Thinking
1. Develop a creative campus that sparks economic revitalization.
2. Drive capacity building to strengthen the arts ecosystem.
3. Trailblaze new cross-sector strategic partnerships to infuse innovation and creativity.
Advocacy
1. ACWB is an influential voice for the arts.
2. Innovate Alberta's arts sector through enhanced collaboration with other agencies.
Governance
1. Be recognized as a great place to work.
2. Be financially sustainable.
3.Be a leader of governance practices at all levels of the organization.
Strategic Priorities
Priorities to focus on for the next 36 months
1. Organizational Transformation
2. Financial Sustainability
3. Cross-sector Connection
Key Success Factors
KSFs are conditions that when properly maintained or managed significantly impact the organization's ability to achieve its vision.
1. Relationship Management
2. Depth and breadth of network
3. Financial Discipline
4. Data, Wisdom, and Lived Experience inform decision-making
5. Entrepreneurial Mindset
6. Strategic Intention
7. Authenticity and Creativity
Key Performance Indicators
KPIs are measures used to gauge performance
1. Financial metrics
2. Strategic alignment
3. Community Building
4. Arts INC Development
5. Profile & Advocacy
6. Organizational Wellness

Logic Model Template

What is a Logic Model?
A logic model is a tool that can be used as a roadmap to lay out what is needed to see the social change we want to see. We develop and implement programs and services because we want them to have a positive impact, and this tool helps us tell that story with clarity.

Organization Name:	**Arts Council Wood Buffalo**
Organization Mission Statement:	**To build a thriving community through the arts.**

Program/Event Name:	**Business of the Arts / Creative Connections / Membership**
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	Emerging and established local artists in the Wood Buffalo region, as well as local businesses and community at large interested in engaging with the arts community.
Statement of Need: What is the **social problem or gap** we hope to address by delivering the program/event? What **evidence** do we have that this problem or gap exists?	Artists in the Wood Buffalo region face challenges related to the business side of their careers, including marketing, financial management, and networking. Many artists lack the training and resources needed to sustain their practice as a business. Additionally, there is a gap in connection and collaboration between the arts sector and the local business community. The Social Sustainability Plan and Culture Master Plan indicate a need for broader opportunities for engagement with the arts. The lack of a standalone arts centre in the region makes connecting to arts and culture difficult and this program attempts to fill that gap with artisan markets, entrepreneur-led workshops and events, skill-building activities geared to artists, and other events and activities.

Broad Strategy: *How* will we address social problem? *(e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)*	Offer a series of workshops, networking events, and mentorship programs to equip artists with essential business skills. Facilitate opportunities for artists to collaborate with local businesses, fostering mutually beneficial partnerships that enhance both sectors.
Rationale: What evidence do we have that this strategy will work? Research? ***if/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population.*	If Arts Council Wood Buffalo offers targeted business development programming for artists and creates platforms for collaboration with local businesses, then artists will be better equipped to sustain their careers financially and strategically, and local businesses will gain creative insights that can benefit their operations and branding.
Inputs: What resources do we need to deliver the program/event? *(e.g., staff labour, venue space, volunteers, computers, etc.)*	□ Staff (program coordinators, instructors) □ Venue (workshop and event spaces) □ Marketing and outreach tools □ Partnerships with local businesses and artists □ Funding for artists' fees

Logic Model Template

Activities: What do we ***do***? What turns our inputs into outputs? *(e.g., workshops, mentorship sessions, community event, etc.)*	□ Networking events for artists and businesses □ Business development workshops for artists (e.g., branding, financial management) □ Mentorship programs connecting artists with business professionals □ Collaborative projects between artists and businesses
Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)* *Note, you should have the same number of outputs as activities – each activity should deliver outputs.*	□ Number of networking events held □ Number of artists/businesses participating □ Number of mentorship pairings made □ Number of workshops/events offered

Outcomes: What **change** do we want to see for the participants by running our program/event?

Short term outcomes: changes in knowledge, skills, attitudes, and opinions.

Short Term Outcome(s)	Indicator(s)	Measure(s)

Logic Model Template

1. Increased knowledge of business practices among artists	a.	i.
		ii.
[redacted]	b.	i.
		ii.
2. New connections between artists and businesses	a.	i.
		ii.
[redacted]	b.	i.
		ii.
3. Improved professional skills (e.g., marketing, pricing, negotiation)	a.	i.
		ii.
[redacted]	b.	i.
		ii.

Intermediate outcomes: *Changes in behaviours and actions***.** *Once people have short-term outcomes (changes in knowledge, skills, attitudes and opinions) what changes in behaviours and actions do you*	☐ **Artists applying learned business skills to their practice** ☐ **Stronger collaborations between artists and local businesses** ☐ **Increased financial sustainability for participating artists**

hope to see? What changes are needed to move toward the broader, longer-term impacts?	
Long-term outcomes/Impact: *Changes in status or life conditions. Often long-term outcomes are higher level outcomes that are achieved through the actions of many community actors and partners.*	☐ **A thriving, sustainable arts sector where artists are valued as business contributors** ☐ **Strengthened local economy through arts-business collaborations**

*Once your logic model is complete, read through it with an "if-then" approach, I.e., "**If** we have these inputs, **then** we can run our activities". Do all components of the logic model logically link together? Can you follow the path from your inputs to your intended long-term outcomes/impact?*

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Organization Name:	**Arts Council Wood Buffalo**
Organization Mission Statement:	**To build a thriving community through the arts**

Program/Event Name:	**Rural Arts Support Program**
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	Indigenous and non-Indigenous residents of rural Wood Buffalo, including Elders, youth, and community members interested in arts and culture.
Statement of Need: What is the **social problem or gap** we hope to address by delivering the program/event? What **evidence** do we have that this problem or gap exists?	There is a lack of accessible arts programming in rural and Indigenous communities in the Wood Buffalo region. RASP aims to address this by providing culturally meaningful arts opportunities that connect communities and promote intergenerational learning. The Rural Arts Support Coordinators work closely with community members, Indigenous Elders, and Traditional Knowledge Keepers to co-design programming that meets the unique needs of each of the rural areas. Research conducted for the Municipal Culture Plan, the Social Sustainability Plan, and the Arts Recovery Project indicates that sharing the resources ACWB has developed over the years, assisting in the set-up of gathering places to connect Indigenous Elders and youth, and providing

	one-on-one consultations for artists and community organizations in our rural areas is necessary and desired by the residents.
Broad Strategy: *How* will we address social problem? *(e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)*	Deliver culturally relevant arts programming in rural communities through workshops and mentorship that promote Indigenous arts and foster connections between youth, Elders, and community members.
Rationale: What evidence do we have that this strategy will work? Research? ***if/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population.*	If we deliver arts programming that is relevant and accessible to rural and Indigenous communities, then residents will have greater opportunities to engage with arts and culture, which will lead to stronger community connections, the preservation of cultural practices, and a more inclusive regional arts ecosystem.
Inputs: What resources do we need to deliver the program/event? *(e.g., staff labour, venue space, volunteers, computers, etc.)*	□ Indigenous and rural arts facilitators □ Funding for artist fees and materials □ Venues in rural communities (e.g., community halls, schools) □ Partnerships with Indigenous and rural organizations □ Materials for workshops (e.g., beading supplies, traditional craft tools)

Logic Model Template

Activities: What do we ***do***? What turns our inputs into outputs? *(e.g., workshops, mentorship sessions, community event, etc.)*	□ Facilitate workshops focused on traditional and contemporary Indigenous arts. □ Provide mentorship opportunities between Elders and youth. □ Deliver public arts programming in rural areas (e.g., Anzac, Fort Chipewyan). □ Support artists from rural and Indigenous backgrounds through hiring and project funding.
Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)* *Note, you should have the same number of outputs as activities – each activity should deliver outputs.*	□ # of participants engaged in 2025 programming □ $ paid to participating artists □ # of culturally relevant workshops (e.g., beading, jigging, ribbon skirt making) □ # of mentorship opportunities

Outcomes: What **change** do we want to see for the participants by running our program/event?

Short term outcomes: changes in knowledge, skills, attitudes, and opinions.

Logic Model Template

Short Term Outcome(s)	Indicator(s)	Measure(s)
1. Increased participation in arts programming among rural and Indigenous residents.	a. Workshop attendance	i. # of participants
		ii.
[redacted]	b.	i.
		ii.
2. Strengthened cultural identity and pride through engagement in traditional arts.	a. Cultural Knowledge retention	i. Survey feedback indicating % positive change
		ii.
[redacted]	b.	i.
		ii.
3. Intergenerational engagement	a. Elder and youth working together	i. # of mentorships / workshops
		ii. Survey feedback % positive change
[redacted]	b.	i.
		ii.

Intermediate outcomes: *Changes in behaviours and actions*.	**Continued arts engagement in rural communities beyond the program's duration.**

Once people have short-term outcomes (changes in knowledge, skills, attitudes and opinions) what changes in behaviours and actions do you hope to see? What changes are needed to move toward the broader, longer-term impacts?	**Youth develop leadership and artistic skills, contributing to the cultural and artistic vitality of their communities.** **Increased visibility for rural and Indigenous artists within the broader Wood Buffalo region.**
Long-term outcomes/Impact: *Changes in status or life conditions. Often long-term outcomes are higher level outcomes that are achieved through the actions of many community actors and partners.*	**A thriving rural arts ecosystem that preserves and celebrates Indigenous and non-Indigenous cultural practices.** **Stronger connections between rural and urban areas through arts programming.** **Increased cultural resilience in rural communities, promoting social and economic development.**

*Once your logic model is complete, read through it with an "if-then" approach, I.e., "**If** we have these inputs, **then** we can run our activities". Do all components of the logic model logically link together? Can you follow the path from your inputs to your intended long-term outcomes/impact?*

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Organization Name:	**Arts Council Wood Buffalo**
Organization Mission Statement:	**To build a thriving community through the arts.**

Program/Event Name:	**Seniors & The Arts**
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	Seniors and Elders in the Wood Buffalo region, particularly those aged 60 and up, and youth involved in intergenerational arts mentorship programs.
Statement of Need: What is the **social problem or gap** we hope to address by delivering the program/event? What **evidence** do we have that this problem or gap exists?	Seniors in the region face social isolation and often have limited access to engaging, creative activities that promote well-being. There is also a need for intergenerational connections between seniors and younger community members, as these relationships foster knowledge exchange and combat ageism.

Logic Model Template

Broad Strategy: *How* will we address social problem? *(e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)*	Provide arts-based workshops and programming that are accessible to seniors and Elders, facilitating intergenerational mentorship opportunities. The program aims to engage seniors in creative expression while providing opportunities for youth to learn from and collaborate with Elders, thereby promoting mutual understanding and respect.
Rationale: What evidence do we have that this strategy will work? Research? ***if/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population.*	If Arts Council Wood Buffalo provides arts-based workshops and intergenerational mentorship opportunities for seniors, then seniors will experience reduced social isolation, improved mental and emotional well-being, and a stronger connection to the community, while youth will benefit from the wisdom and experience of their elders.
Inputs: What resources do we need to deliver the program/event? *(e.g., staff labour, venue space, volunteers, computers, etc.)*	□ Partnerships (e.g., St. Aidan's Society) □ Senior and Elder facilitators □ Venue space (community centers, online platforms) □ Materials for workshops (art supplies) □ Funding for artists and facilitators
Activities: What do we ***do***? What turns our inputs into outputs? *(e.g., workshops, mentorship sessions, community event, etc.)*	• Hosting art workshops across various disciplines (painting, woodworking, theatre) • Intergenerational mentoring opportunities

	• Public exhibitions showcasing seniors' artwork
Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)* *Note, you should have the same number of outputs as activities – each activity should deliver outputs.*	□ Number of workshops held □ Number of seniors and Elders participating □ Number of intergenerational mentorships created

Outcomes: What **change** do we want to see for the participants by running our program/event?

Short term outcomes: changes in knowledge, skills, attitudes, and opinions.

Short Term Outcome(s)	Indicator(s)	Measure(s)
1. Improved mental well-being and social engagement among seniors	a. Survey results on older adults' sense of social inclusion, mental well-being, and cultural engagement	i. % positive change indicated on survey
		ii. # of unique and returning participants
2. Increased awareness of the value seniors bring to the community	a. Number of intergenerational collaborations or projects.	i. % positive change in perception of older adults value to community in youth participants

		ii. Documentation of projects and collaborations

Intermediate outcomes: *Changes in behaviours and actions***.** *Once people have short-term outcomes (changes in knowledge, skills, attitudes and opinions) what changes in behaviours and actions do you hope to see? What changes are needed to move toward the broader, longer-term impacts?*	**Strengthened intergenerational relationships through mentorship** **Seniors engaging more frequently in community arts programs**
Long-term outcomes/Impact: *Changes in status or life conditions. Often long-term outcomes are higher level outcomes that are achieved through the actions of many community actors and partners.*	**Reduced social isolation among seniors and Elders** **A more inclusive and age-friendly arts community**

*Once your logic model is complete, read through it with an "if-then" approach, I.e., "**If** we have these inputs, **then** we can run our activities". Do all components of the logic model logically link together? Can you follow the path from your inputs to your intended long-term outcomes/impact?*

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Organization Name:	**Arts Council Wood Buffalo**
Organization Mission Statement:	**To build a thriving community through the arts.**

Program/Event Name:	**The Buffys/WB Excellence in Arts Awards**
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	Local artists, arts organizations, and the broader community of Wood Buffalo, including established and emerging artists across all disciplines.
Statement of Need: What is the **social problem or gap** we hope to address by delivering the program/event? What **evidence** do we have that this problem or gap exists?	The Wood Buffalo region has a thriving but under-supported arts community. Local artists, particularly those from rural areas, face limited opportunities to showcase their work, access professional development, and gain recognition. The Buffys aims to address this gap by providing a platform to celebrate and support the arts, enhancing the region's creative economy and promoting healing and connection.

Logic Model Template

Broad Strategy: *How* will we address social problem? *(e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)*	The Buffys will offer recognition and financial support to local artists, boost networking opportunities, and elevate artists' visibility through a high-profile event. By showcasing artistic achievements through awards, performances, and exhibitions, the Buffys will contribute to the growth of the creative economy, community building, and professional development for artists.
Rationale: What evidence do we have that this strategy will work? Research? ***if/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population.*	If ACWB delivers the Buffys program, it will provide local artists with the recognition and support they need to advance their careers. As artists gain visibility, they will have more opportunities to secure grants, sponsorships, and paid work, thereby strengthening the local creative economy. The program's past success, with over 22,000 attendees since its inception, demonstrates its impact on both artists and the broader community.
Inputs: What resources do we need to deliver the program/event? *(e.g., staff labour, venue space, volunteers, computers, etc.)*	People: -ACWB Board of Directors and Staff -Local creatives -Volunteers -Adjudication panel Financial Resources: -Funding from RMWB -In-Kind sponsorship -Donations

	-Sponsorship -Ticket Sales Activity Specific Resources: -Venue rental (incl. rehearsal space, workshop space) -Nomination management platform -Marketing and promotional materials
Activities: What do we ***do***? What turns our inputs into outputs? *(e.g., workshops, mentorship sessions, community event, etc.)*	□ Organizing and hosting the Buffys event □ Publicizing the event to attract nominees, sponsors, and attendees □ Creating nomination and judging processes □ Providing professional development resources to artists / workshops & mentorship sessions □ Showcasing artists through performances, exhibitions, and video portraits -Pre-program logistics -Nominations process -Adjudication -Capacity building sessions for artists (workshops on building a CV; creating an artist statement; documenting body of work) -Auditions -Rehearsals -Artwork creation (incl. set design; award creation; graphic design) -Award and Showcase event execution
Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)* *Note, you should have the same number of outputs as activities – each activity should deliver outputs.*	# of artists paid for performances and exhibitions # of nominees # of award recipients # of attendees # of sponsors, donors, grants

	Lessons learned document

Outcomes: What **change** do we want to see for the participants by running our program/event?

Short term outcomes: changes in knowledge, skills, attitudes, and opinions.

Short Term Outcome(s)	Indicator(s)	Measure(s)
1. Increased visibility for local artists	a. Number of artists profiled as nominees (enhanced motivation and pride among local artists)	i. # of nominees (compare year-over-year)
		ii. # of completed nomination packages
[redacted]	b. Number of attendees at showcase (increased public awareness and support for the arts community)	i. % increase in audience participants
		ii. post-event survey participation from audience
2. Strengthened networking and collaboration among artists and stakeholders	a. Number of networking, workshop, and mentorship opportunities created	i. Number of workshops and mentorship opportunities created
		ii. Attendance at workshop and mentorship events

3. Enhanced skills and knowledge through professional development	a. Number of artists participating in feedback sessions and workshops	i. # of artists engaged in the creation and feedback processes (compare year-over-year)
		ii. # increase of artist completing nominee packages

Intermediate outcomes: *Changes in behaviours and actions***.** *Once people have short-term outcomes (changes in knowledge, skills, attitudes and opinions) what changes in behaviours and actions do you hope to see? What changes are needed to move toward the broader, longer-term impacts?*	**Artists securing additional opportunities for grants, sponsorships, and paid work** • ***Indicator:*** **Number of artists reporting new opportunities post-Buffys** • ***Measure:*** **Artist feedback and tracking success stories** **Growth of the local creative economy** • ***Indicator:*** **Increase in financial investment in the arts year-over-year** • ***Measure:*** **Total funds raised and allocated to artists and arts-related activities**
Long-term outcomes/Impact: *Changes in status or life conditions. Often long-term outcomes are higher level outcomes that are achieved through the actions of many community actors and partners.*	**A thriving, sustainable arts ecosystem in Wood Buffalo that contributes to community well-being** • ***Indicator:*** **Community engagement with the arts and increased attendance at future events**

	• ***Measure:*** **Long-term tracking of attendee numbers and artist participation**

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Organization Name:	**Arts Council Wood Buffalo**
Organization Mission Statement:	**To build a thriving community through the arts**

Program/Event Name:	**Alberta Culture Days**
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	Residents of Wood Buffalo, including urban and rural communities, artists, and the general public interested in arts and culture.
Statement of Need: What is the **social problem or gap** we hope to address by delivering the program/event? What **evidence** do we have that this problem or gap exists?	There is a need to increase engagement with arts and culture throughout the region, especially in rural and underserved areas. The program addresses the gap in accessible and community-driven arts and culture experiences and spaces.

Logic Model Template

Broad Strategy: *How* will we address social problem? *(e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)*	Host free, public arts events throughout September that showcase local talent and promote collaboration between artists, organizations, and communities. Events will be held across urban and rural settings, emphasizing accessibility and inclusion. ACWB also applies to the Government of Alberta Culture Days fund to support this initiative.
Rationale: What evidence do we have that this strategy will work? Research? ***if/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population.*	If the Arts Council hosts free arts and culture events during Alberta Culture Days, then local communities will gain greater exposure to arts and culture, artists will have increased opportunities for engagement and recognition, and the community will become more culturally enriched.
Inputs: What resources do we need to deliver the program/event? *(e.g., staff labour, venue space, volunteers, computers, etc.)*	□ Staff (event coordinators, artists, volunteers) □ Funding for artist fees and event expenses □ Venues (various locations across the region) □ Marketing tools (social media, flyers, etc.) □ Partnerships with local organizations and artists
Activities: What do we ***do***? What turns our inputs into outputs? *(e.g., workshops, mentorship sessions, community event, etc.)*	□ Organize workshops, performances, and exhibitions during Alberta Culture Days. □ Provide spaces for local artists to showcase their work. □ Collaborate with community organizations to co-host events.

	□ Create opportunities for rural and Indigenous participation.
Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)* *Note, you should have the same number of outputs as activities – each activity should deliver outputs.*	□ # of events or programs hosted for Alberta Culture Days □ # of participants engaged □ # of artists hired □ $ amount paid out to local artists □ # of community partnerships created

Outcomes: What **change** do we want to see for the participants by running our program/event?

Short term outcomes: changes in knowledge, skills, attitudes, and opinions.

Short Term Outcome(s)	Indicator(s)	Measure(s)
	a. Event attendance	i. # of participants at each event

Logic Model Template

1. Increased community awareness of local arts and culture		ii.
[redacted]	b.	i.
		ii.
2. Create opportunities for local artists to showcase their work	a. # of artists hired to execute events	i. # increase of artists hired
		ii. # of events executed during AbCD
[redacted]	b.	i.
		ii.
3. Greater public participation in arts and culture events	a. Survey feedback	i. % of participant satisfaction
		ii.
[redacted]	b.	i.
		ii.

Intermediate outcomes: *Changes in behaviours and actions***.** *Once people have short-term outcomes (changes in knowledge, skills, attitudes and opinions) what changes in behaviours and actions do you*	□ **Strengthened collaboration between artists, organizations, and community members.** □ **Increased access to arts and culture in rural and underserved areas.**

hope to see? What changes are needed to move toward the broader, longer-term impacts?	**Enhanced reputation of Wood Buffalo as a culturally vibrant region.**
Long-term outcomes/Impact: *Changes in status or life conditions. Often long-term outcomes are higher level outcomes that are achieved through the actions of many community actors and partners.*	**A more engaged and culturally enriched community.** **Greater recognition of the arts as essential to community development.** **Sustained partnerships between artists and local organizations leading to future arts programming.**

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Organization Name:	**Arts Council Wood Buffalo**
Organization Mission Statement:	**To build a thriving community through the arts.**

Program/Event Name:	**Artist in Residency/Suncor Indigenous Artist Program**
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	Non-local professional artists, local emerging artists in the Wood Buffalo region, and the general public interested in arts engagement.
Statement of Need: What is the **social problem or gap** we hope to address by delivering the program/event? What **evidence** do we have that this problem or gap exists?	Local artists in Wood Buffalo often have limited access to professional mentorship and artistic development opportunities. There is a need to introduce new artistic perspectives and innovation into the region's arts community. Engaging non-local artists helps to diversify and enrich the local arts scene. Although there are five elementary and high schools with an arts-focused curriculum, there is no post-secondary arts education or standalone arts facilities in the region. AiR offers mentorship and education opportunities not available in the region.

	Research conducted by the municipality and by ACWB indicate a high need for opportunities to engage with the arts. In the Executive Summary of the Culture Master Plan it states: Culture plays an important role in communities, providing many benefits including: • Improving personal health and wellbeing, addressing social issues, allowing intergenerational contact, supporting balanced human development, and fostering innovation and creativity • Making our community a better place to live, improving quality of life, helping to reduce vandalism • Direct economic impacts (jobs, earned revenues) and indirect benefits (attracting visitors through cultural tourism, retaining residents)
Broad Strategy: *How* will we address social problem? *(e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)*	Invite non-local professional artists to spend 3-4 weeks in residence in the region, providing mentorship to local artists and engaging with the broader community through workshops, talks, and public exhibitions. The Artist in Residence program also includes a specific stream for Indigenous artists, ensuring more equitable representation and participation.
Rationale: What evidence do we have that this strategy will work? Research? ***if/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population.*	If Arts Council Wood Buffalo hosts an Artist in Residence program that includes mentorship opportunities and public engagement activities, then local artists will develop new skills and perspectives, and the broader community will gain greater exposure to diverse forms of artistic expression, leading to a more vibrant and innovative arts sector.

Logic Model Template

Inputs: What resources do we need to deliver the program/event? *(e.g., staff labour, venue space, volunteers, computers, etc.)*	□ Residency venue (studio space, accommodation) □ Funding for artists' fees, travel, and materials □ Community partnerships and mentors □ Administrative support for program coordination □ Marketing and outreach efforts
Activities: What do we ***do***? What turns our inputs into outputs? *(e.g., workshops, mentorship sessions, community event, etc.)*	□ Artist residency program for 3-4 weeks □ Public workshops and artist talks during residency □ Mentorship and skill development for local emerging artists □ Final public showcase or exhibit of the artist's work □ Indigenous Artist Program (Suncor Indigenous Artist Program)
Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)* *Note, you should have the same number of outputs as activities – each activity should deliver outputs.*	□ Number of residencies offered □ Number of workshops and public engagements held □ Number of local artists mentored □ Number of participants in public showcases □ Number of Indigenous residents participating in program activities

Logic Model Template

Outcomes: What **change** do we want to see for the participants by running our program/event?

Short term outcomes: changes in knowledge, skills, attitudes, and opinions.

Short Term Outcome(s)	Indicator(s)	Measure(s)
1. Local artists gain exposure to new techniques and artistic perspectives.	a. Availability of more diverse art forms in the region	i. # of different art forms offered locally
		ii. # of local artists seeking further arts education
[redacted]	b. Increase in Buffys nominees	i. % increase/decrease of nominees for the Buffys
		ii.
2. Increased community engagement with the arts through workshops and exhibitions.	a. increase of attendees to program activities	i. Registration logs
		ii. Surveys collected
[redacted]		i.
		ii.
3. Indigenous artists have more accessible opportunities for professional growth.	a. Increase in participation from rural community residents	i. Registration logs
		ii.
[redacted]	b. Surveys indicate percent of positive change	i. Paper and online surveys

[redacted]		ii.

Intermediate outcomes: *Changes in behaviours and actions***.** *Once people have short-term outcomes (changes in knowledge, skills, attitudes and opinions) what changes in behaviours and actions do you hope to see? What changes are needed to move toward the broader, longer-term impacts?*	**Local artists adopt new skills and techniques learned from resident artists** **Strengthened artistic community and collaboration between local and non-local artists** **Broadened visibility of the Wood Buffalo region in national and international arts circles**
Long-term outcomes/Impact: *Changes in status or life conditions. Often long-term outcomes are higher level outcomes that are achieved through the actions of many community actors and partners.*	**Enhanced cultural reputation of the Wood Buffalo region** **Greater artistic innovation and growth among local and Indigenous artists** **Stronger networks between local and non-local artists, enriching the local arts scene**

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Arts Council Wood Buffalo

Financial Statements

December 31, 2023

To the Members of Arts Council Wood Buffalo:

Opinion

We have audited the financial statements of Arts Council Wood Buffalo (the "Organization"), which comprise the statement of financial position as at December 31, 2023, and the statements of operations, changes in net assets and cash flows for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, the accompanying financial statements present fairly, in all material respects, the financial position of the Organization as at December 31, 2023, and the results of its operations and its cash flows for the year then ended in accordance with Canadian accounting standards for not-for-profit organizations.

Basis for Opinion

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are independent of the Organization in accordance with the ethical requirements that are relevant to our audit of the financial statements in Canada, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Other Information

Management is responsible for the other information. The other information comprises the Annual Report.

Our opinion on the financial statements does not cover the other information and we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. We obtained the Annual Report prior to the date of this auditor's report. If, based on the work we have performed on this other information, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with Canadian accounting standards for not-for-profit organizations, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the Organization's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the Organization or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the Organization's financial reporting process.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Organization’s internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Organization’s ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the Organization to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Fort McMurray, Alberta

May 6, 2024

MNP LLP

Chartered Professional Accountants

MNP

Arts Council Wood Buffalo
Statement of Financial Position
As at December 31, 2023

	2023	2022
Assets		
Current		
Cash *(Note 3)*	**52,917**	213,435
Accounts receivable *(Note 6)*	**156,082**	18,952
Prepaid expenses and deposits	**730**	730
Goods and services tax recoverable	**15,026**	75,607
	224,755	308,724
Restricted cash for capital purchases *(Note 3)*	**1,466,270**	2,047,841
Capital assets *(Note 4)*	**3,957,446**	2,992,916
	5,648,471	5,349,481
Liabilities		
Current		
Accounts payable and accruals	**28,307**	89,169
Deferred contributions *(Note 5)*	**69,756**	106,605
Unspent contributions related to capital assets *(Note 6)*	**1,466,270**	2,047,841
CEBA loan	**-**	40,000
	1,564,333	2,283,615
Unamortized deferred contributions related to capital assets *(Note 6)*	**2,724,208**	1,757,189
	4,288,541	4,040,804
Net Assets		
Unrestricted	**126,692**	72,950
Invested in capital assets	**1,233,238**	1,235,727
	1,359,930	1,308,677
	5,648,471	5,349,481

Approved on behalf of the Board of Directors

signed by "Alexandra Nicole Durocher"
Director

signed by "Luie Raczynski"
Director

The accompanying notes are an integral part of these financial statements

Arts Council Wood Buffalo
Statement of Operations
For the year ended December 31, 2023

	2023	2022
Revenues *(Note 5)*		
Grants and sponsorships *(Note 7)*	**852,256**	940,279
Fundraising and donations	**43,585**	10,408
Interest income	**37,939**	4,653
Fees for services and event sales	**31,421**	15,079
Membership fees	**4,087**	2,717
	969,288	973,136
Direct costs		
Artist fee	**92,557**	100,793
Reception	**4,601**	6,449
Scholarships and awards	**3,250**	4,209
Special projects	**-**	8,046
Partnership projects	**-**	2,567
	100,408	122,064
Expenses		
Salaries and benefits	**555,677**	618,989
Subcontracts	**42,221**	2,190
Professional development	**39,222**	8,312
Professional fees	**29,328**	19,603
Meetings and conventions	**28,630**	22,892
Employee benefits	**27,119**	20,595
Rent	**24,739**	28,034
Advertising	**19,444**	27,716
Office	**14,033**	19,699
Insurance	**10,343**	13,521
Business taxes and licenses	**8,393**	8,792
Telephone	**6,792**	5,779
Travel	**5,288**	41,116
Amortization	**2,489**	2,489
Bank charges and interest	**2,387**	2,584
Gifts	**1,029**	106
Membership fees	**493**	731
	817,627	843,148
Excess of revenue over expenses	**51,253**	7,924

The accompanying notes are an integral part of these financial statements

Arts Council Wood Buffalo
Statement of Changes in Net Assets
For the year ended December 31, 2023

	Unrestricted	*Invested in capital assets*	***2023***	*2022*
Net assets beginning of year	**72,950**	**1,235,727**	**1,308,677**	74,983
Excess (deficiency) of revenue over expenses	**53,742**	**(2,489)**	**51,253**	7,924
Grant funds restricted for capital asset purchases *(Note 6)*	**967,019**	**(967,019)**	**-**	-
Investments in capital assets	**(967,019)**	**967,019**	**-**	-
Capital grant for purchase of land *(Note 6)*	**-**	**-**	**-**	1,225,770
Net assets, end of year	**126,692**	**1,233,238**	**1,359,930**	1,308,677

The accompanying notes are an integral part of these financial statements

Arts Council Wood Buffalo
Statement of Cash Flows
For the year ended December 31, 2023

	2023	*2022*
Cash provided by (used for) the following activities		
Operating		
Cash received from contributions	**969,942**	838,131
Cash paid for program service expenses	**(393,612)**	(290,295)
Cash paid for salaries and benefits	**(582,796)**	(639,584)
	(6,466)	(91,748)
Financing		
Cash contributions received for capital assets *(Note 6)*	**271,396**	5,000,000
Repayment of CEBA loan	**(40,000)**	-
	231,396	5,000,000
Investing		
Purchase of capital assets	**(967,019)**	(2,995,405)
Increase in restricted cash for capital purchases	**-**	(2,047,841)
Decrease in restricted cash for capital purchases	**581,571**	-
	(385,448)	(5,043,246)
Decrease in cash resources	**(160,518)**	(134,994)
Cash resources, beginning of year	**213,435**	348,429
Cash resources, end of year	**52,917**	213,435

The accompanying notes are an integral part of these financial statements

1. Incorporation and nature of the organization

Arts Council Wood Buffalo (the "Organization") is a not-for-profit organization incorporated provincially under the *Companies Act of Alberta*. As a registered charity the Organization is exempt from the payment of income tax under section 149(1) of the *Income Tax Act*.

The Organization operates to support the growth and success of the arts in the Regional Municipality of Wood Buffalo. The Organization was established to raise the profile of the arts in the region and to provide support to all facets of the arts community.

2. Significant accounting policies

The financial statements have been prepared in accordance with Canadian accounting standards for not-for-profit set out in Part III of the CPA Handbook - Accounting Standards for Not-For-Profit Organizations, as issued by the Accounting Standards Board in Canada using the following significant accounting policies:

Cash and cash equivalents

Cash includes balances with banks.

Externally restricted cash and cash equivalents are restricted for specific purposes and are not available for general operations.

Revenue recognition

The Organization follows the deferral method of accounting for contributions. Restricted contributions are recognized as revenue in the year in which the related expenses are incurred. Unrestricted contributions are recognized as revenue when received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured. Endowment contributions are recognized as direct increases in net assets.

Restricted investment income is recognized as revenue in the year in which the related expenses are incurred. Contributions restricted for the purchase of capital assets are deferred and recognized as the related asset is amortized. Contributions for capital assets which are not amortized are recognized as a direct increase in net assets.

Unrestricted investment income is recognized as revenue when earned.

Fees for services and event sales, membership fees, and other income are recognized when the related services are provided.

Capital assets

Purchased capital assets are recorded at cost. Contributed capital assets are recorded at fair value at the date of contribution plus all costs directly attributable to the acquisition.

Amortization is provided using the straight-line method at rates intended to amortize the cost of assets over their estimated useful lives.

	Method	Years
Building	straight-line	25 years
Computer equipment	straight-line	5 years
Furniture and fixtures	straight-line	5 years

Long-lived assets

Long-lived assets consist of capital assets. Long-lived assets held for use are measured and amortized as described in the applicable accounting policies.

The Organization writes down long-lived assets held for use when conditions indicate that the asset no longer contributes to the Organization's ability to provide goods and services. The assets are also written-down when the value of future economic benefits or service potential associated with the asset is less than its net carrying amount. When the Organization determines that a long-lived asset is impaired, its carrying amount is written down to the asset's fair value.

2. Significant accounting policies *(Continued from previous page)*

Contributed materials

Contributions of materials and services are recognized both as contributions and expenses in the statement of operations and changes in net assets when a fair value can be reasonably estimated and when the materials and services are used in the normal course of the Organization's operations and would otherwise have been purchased. No such contributions have been recorded in these financial statements.

Leases

A lease that transfers substantially all of the benefits and risks of ownership is classified as a capital lease. At the inception of a capital lease, an asset and a payment obligation are recorded at an amount equal to the lesser of the present value of the minimum lease payments and the property’s fair market value. Assets under capital leases are amortized over their estimated useful lives estimated useful lives. All other leases are accounted for as operating leases and rental payments are expensed as incurred.

Measurement uncertainty (use of estimates)

The preparation of financial statements in conformity with Canadian accounting standards for not-for-profit organizations requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements, and the reported amounts of revenue and expenses during the reporting period.

Accounts receivable are stated after evaluation as to their collectability and an appropriate allowance for doubtful accounts is provided where considered necessary. Amortization is based on the estimated useful lives of capital assets.

These estimates and assumptions are reviewed periodically and, as adjustments become necessary they are reported in deficiency of revenues and expenses in the periods in which they become known.

Financial instruments

The Organization recognizes financial instruments when the Organization becomes party to the contractual provisions of the financial instrument.

Arm's length financial instruments

Financial instruments originated/acquired or issued/assumed in an arm’s length transaction (“arm’s length financial instruments”) are initially recorded at their fair value.

At initial recognition, the Organization may irrevocably elect to subsequently measure any arm’s length financial instrument at fair value. The Organization has not made such an election during the year.

The Organization subsequently measures investments in equity instruments quoted in an active market and all derivative instrument at fair value. All other financial assets and liabilities are subsequently measured at amortized cost.

Transaction costs and financing fees directly attributable to the origination, acquisition, issuance or assumption of financial instruments subsequently measured at fair value are immediately recognized in excess of revenue over expenses. Conversely, transaction costs and financing fees are added to the carrying amount for those financial instruments subsequently measured at cost or amortized cost.

Financial asset impairment

The Organization assesses impairment of all its financial assets measured at cost or amortized cost. The Organization reduces the carrying amount of any impaired financial assets to the highest of: the present value of cash flows expected to be generated by holding the assets; the amount that could be realized by selling the assets at the statement of financial position date; and the amount expected to be realized by exercising any rights to collateral held against those assets.

Any impairment, which is not considered temporary, is included in current year excess of revenue over expenses. The Organization reverses impairment losses on financial assets when there is a decrease in impairment and the decrease can be objectively related to an event occurring after the impairment loss was recognized. The amount of the reversal is recognized in excess of revenue over expenses in the year the reversal occurs.

3. Cash and restricted cash for capital purposes

Included in cash and restricted cash for capital purposes are guaranteed investment certificates (GICs) of $5,113 bearing interest at 2.25%, $500,000 bearing interest at 3.25%, $900,000 bearing interest at 3.25%, and $65,000 bearing interest at 4.1% (2022 - $5,000 bearing interest at 2.25%, $60,000 bearing interest at 3.50%, $65,000 bearing interest at 4.10%, and $1,800,000 bearing interest at 4.6%).

4. Capital assets

	Cost	***Accumulated amortization***	***2023 Net book value***	*2022 Net book value*
Land	**1,225,770**	**-**	**1,225,770**	1,225,770
Building	**2,724,209**	**-**	**2,724,209**	1,757,189
Computer equipment	**9,651**	**3,861**	**5,790**	7,721
Furniture and fixtures	**2,795**	**1,118**	**1,677**	2,236
	3,962,425	**4,979**	**3,957,446**	2,992,916

The building, with a carrying value of $2,724,209, had no amortization recorded during the current year as it is currently under redevelopment.

5. Deferred contributions

	Beginning of the year	*Funding received (repayable) during the year*	*Recognized as revenue*	***End of the year***
Alberta Culture Days - RMWB (2022)	2,258	(2,258)	-	**-**
Alberta Culture Days - RMWB (2023)	-	20,000	(20,000)	**-**
Alberta Foundation for the Arts	-	60,000	(60,000)	**-**
Artist in Residency	21,523	20,000	(21,523)	**20,000**
Arts Award Grant - RMWB	-	20,000	(20,000)	**-**
Community Foundations of Canada	19,091	22,690	(20,270)	**21,511**
Prepaid memberships	4,310	4,332	(4,087)	**4,555**
Arts Awards WBEAA	33,792	8,688	(42,480)	**-**
Regional Municipality of Wood Buffalo - operations	-	625,000	(625,000)	**-**
Rural arts support	-	5,000	(5,000)	**-**
Seniors and the Arts Project	10,631	23,000	(24,941)	**8,690**
Suncor Energy Inc.	15,000	15,000	(15,000)	**15,000**
Other government grants	-	12,200	(12,200)	**-**
Other - fundraising, donations, interest and fees	-	98,787	(98,787)	**-**
	106,605	932,439	(969,288)	**69,756**

Amounts included in project summary above comprise all funding sources including grants, fundraising and donations, fees and interest income.

5. Deferred contributions *(Continued from previous page)*

Deferred contributions related to funding received from Regional Municipality of Wood Buffalo included above is as follows:

	Beginning of the year	*Funding received (repayable) during the year*	*Recognized as revenue*	*End of the year*
Administration and payroll costs	-	625,000	(625,000)	**-**
Alberta Culture Days (2022)	2,258	(2,258)	-	**-**
Alberta Culture Days (2023)	-	20,000	(20,000)	**-**
Artist in Residency Program	-	20,000	(20,000)	**-**
	2,258	662,742	(665,000)	**-**

6. Deferred contributions related to capital assets

The Organization has received various grants to support the Arts Incubator Project. Deferred capital contributions consist of the unamortized amount of contributions received for the purchase of capital assets. Recognition of these amounts as revenue is deferred to periods when the related capital assets are amortized. Changes in deferred capital contributions are as follows:

	2023	*2022*
Balance, beginning of year	**3,805,030**	-
Amount received during the year	**237,675**	5,000,000
Interest earned on funds received	**33,721**	30,800
Amounts included in accounts receivable	**114,052**	-
Amounts spent on land and recorded to net assets	**-**	(1,225,770)
	4,190,478	3,805,030
Less: unspent capital contributions	**1,466,270**	2,047,841
Unamortized deferred capital contributions	**2,724,208**	1,757,189

7. Grant and sponsorship revenue

	2023	*2022*
Regional Municipality of Wood Buffalo	**667,258**	665,500
Alberta Foundation for the Arts	**60,000**	60,000
Canada Council for the Arts - Writers Festival	**-**	60,000
Business and Industry Grants	**66,787**	46,425
Province of Alberta	**-**	41,208
Miscellaneous sponsorships	**13,000**	32,500
Employment and Social Development Canada - Seniors and the Arts	**24,941**	19,702
Community Foundations of Canada	**20,270**	14,944
	852,256	940,279

8. Economic dependence

The Organization is economically dependant on grants received from the Regional Municipality of Wood Buffalo for its continued existence and ability to carry out its operations. The grant received from the Regional Municipality of Wood Buffalo accounts for 69% (2022 - 68%) of the revenue generated by the Organization.

9. Endowment funds

During the year, the Organization donated $nil (2022 - $nil) into an endowment fund with Wood Buffalo Community Foundation (the “Foundation”) for which Arts Council Wood Buffalo is the sole beneficiary. During 2023, the fund incurred a net investment income of $572 (2022 - investment loss of $387) resulting in a net fund balance of $10,523 (2022 - $9,951).

10. Financial instruments

The Organization, as part of its operations, carries a number of financial instruments. It is management's opinion that the Organization is not exposed to significant interest, currency, credit, liquidity or other price risks arising from these financial instruments except as otherwise disclosed.

Credit concentration

Accounts receivable from Prairies Economic Development Canada in connection with the development of the Arts Incubator project represents 73% (2022 - nil%) of total accounts receivable as at December 31, 2023. The Organization believes that there is minimal risk associated with the collection of these amounts. The balance of accounts receivable is widely distributed among the remainder of the Organization's large customer base. The Organization performs regular credit assessments of its customers and provides allowances for potentially uncollectible accounts receivable.

Interest rate risk

Interest rate risk is the risk that the value of a financial instrument might be adversely affected by a change in the interest rates. Changes in market interest rates may have an effect on the cash flows associated with some financial assets and liabilities, known as cash flow risk, and on the fair value of other financial assets or liabilities, known as price risk.

The Organization is exposed to interest rate price risk through its investment in Guaranteed Income Certificates (GIC's), which bear interest at fixed rates.

11. Comparative figures

Certain comparative figures have been reclassified to conform with current year presentation. Restricted cash for capital purchases, previously included in cash, has been reclassified to a long-term asset for financial statement presentation.

Application Summary: 2025 - 3122 - Sustaining Grant - Strategic Partners Grant

Application ID

2025 - 3122 - Sustaining Grant - Strategic Partners Grant

Applicant Information

Organization Information

Autism Society of the Regional Municipality of Wood Buffalo
21B-10019 MacDonald Avenue
Fort McMurray, AB, T9H 1S9

Primary Contact

Tina Delainey
21B-10019 Macdonald Avenue
Fort McMurray
Phone: s.17(1) [redacted]
Email: autismsupport@autismrmwb.org

What is your organization's Mission Statement?

We are committed to creating an inclusive community through programming, support, and understanding for autistic and neurodiverse individuals and all those living with a disability and their families across their lifespan.

Please summarize the proposed service(s) that your organization is requesting funding for.

Comprehensive Support Services for Families and Individuals with Autism (Autism Spectrum Disorder (ASD), Neurodiversity, and Disabilities

Our facility is dedicated to providing inclusive, compassionate support to families and individuals navigating life with Autism, Neurodiversity, and Disabilities. We offer a wide range of services designed to empower, educate, and create a sense of community.

Resource Navigation and Family Support:
We provide hands-on assistance for families, helping them access resources and programs tailored to their needs. Our trained staff guide families through available services, ensuring they feel supported every step of the way.

Training and Awareness:
Our training sessions promote understanding of Autism, Neurodiversity, and the challenges faced by individuals with Disabilities. These programs are designed for educators, caregivers, and community members, fostering a more inclusive and empathetic environment.

Educational Tools and Sensory Support:
We deliver program bins and guide educators on how to use specialized materials, providing access to a sensory store, sensory room, and a lending shelf for tools that help support learning and sensory needs.

Inclusive Events and Community Building:
We host sensory family events, develop meaningful community relationships, and assist in organizing awareness and acceptance initiatives. Through these efforts, we strive to create an inclusive community for all.

Specialized Programs for All Ages:
From inclusive summer camps and social respite care for children to life skills programs and social adult programming, we offer diverse services that cater to various age groups. Additionally, our employment and life skills programs aim to empower individuals by developing independence and career readiness.

Staff Development and Organizational Growth:
We invest in staff development and actively engage in advertising efforts to raise awareness and grow our organization’s impact. Continuous program evaluation ensures we are always improving and adapting to the needs of our community.

Please note any restrictions on participating in your organization's programs or services.

Our organization is committed to inclusivity, ensuring that everyone—regardless of ability or age—has access to our programs and services. While some of our specialized programs are designed to meet the needs of individuals with complex needs, such as Autism, we welcome individuals of all abilities to participate.

We believe in creating inclusive opportunities where the community as a whole can engage in events and programs that foster understanding and connection. From sensory-friendly events to social programming, our offerings are designed to accommodate a wide range of participants, ensuring that no one feels excluded.

Whether you are seeking specialized support or simply wish to engage with the broader community, our services are open to everyone, promoting acceptance, awareness, and a sense of belonging for individuals of all abilities. There are no restrictions on participation—our goal is to create an accessible, supportive environment for all.

Minimum number of board members according to the organization's bylaws:

3

Please list your current Board of Directors in the table:

Board of Directors

Name	Board Position	Years on Board
Corinna Pitzel-O'Hanley	President	8
Gerrie-Ann Fielder	Vice President	7.5
Ana Oliveria	Secretary	3
Loralie Volaric	Treasurer	1
Amanda Downey	Member at Large	1

Do one or more board representatives have lived experience or expertise reflective of the demographics your organization serves?

Yes

If Yes; Please briefly explain the lived experience or expertise.

Our board is deeply connected to the community we serve. Four of our five members are parents of children with Autism, Neurodiversity, or Disabilities, giving them personal insight into the challenges and needs of these individuals. Their lived experience fuels their passion and dedication to our mission. Our fifth board member works in the social work field, specializing in supporting children with special needs, bringing professional expertise and a compassionate approach to the team. Together, our board members provide a unique blend of personal and professional perspectives, ensuring our programs are both empathetic and effective.

Provide a brief overview of the organization's strategic priorities.

Our strategic direction is centered around three key pillars to foster a more inclusive and supportive community for individuals with Autism, Neurodiversity, and Disabilities:

1. Communication and Marketing:
We aim to increase awareness and understanding of Autism, Neurodiversity, and Disabilities through targeted communication and marketing efforts. By educating the broader community, we seek to build a more inclusive environment that embraces diversity and provides support for the population we serve.

2. Core Program Strategies:
Our commitment to ensuring our programs remain relevant, effective, and sustainable is at the heart of our mission. We continuously evaluate and adapt our core programs to meet the evolving needs of the community. This includes refining existing services and developing new, innovative programs to address gaps in support.

3. Financial Sustainability:
To maintain and grow our services, securing sustainable funding is essential. We are focused on building strong financial foundations through diverse revenue streams, ensuring that our organization can continue to operate and deliver high-quality programs long into the future.

Together, these strategic goals enable us to create lasting change, supporting individuals with Autism, Neurodiversity, and Disabilities to thrive in a more understanding and empowered community.

How many operational staff does the organization have? Please provide details in the table.

Operational Staff Information

	Per Organization Chart	Currently Filled
Full Time Positions	6	6
Part Time Positions	25	22

Program/Projects Details

Are you applying for more than one program or project?

> If you are unsure, please contact CIP@rmwb.ca for clarification.

Yes

Step 1: Click on the button below to enter the name of your program(s) or project(s).

Step 2: Click on the Save Draft button at the bottom of the screen.

Step 3: Click on the "Program/Project Details" button below to complete the details of each Program/Project. Please be sure to submit the current program/project information form before moving onto the next project information form.

Program/Project: Education Inclusion Program Status: Completed

Program/Project: Caregivers Network Status: Completed

Program/Project: Camp Kids First Status: Completed

Finances

Organization's most recent Fiscal Year End date

> Please click Save Draft to update the following two questions with this date.

12/31/2023

Unrestricted Net Assets

> Unrestricted Net Assets (accumulated net assets/surplus that the organization has not set aside for a particular purpose or earmarked by a donor for a specific program or project) from your Financial Statements ending: 12/31/2023

$25,543.00

Total Operating Expenses

> Total Expenses from your Financial Statements Ending: 12/31/2023

$681,384.00

What efforts have been made in the past fiscal year to increase the financial support for your organization?

Our organization has experienced a significant rise in support needs, with an annual increase of nearly 50%. In 2023, we assisted 159 new families, and as of October 1st this year, we've supported 221 new families—a 39% increase so far in 2024, reflecting growing demand. As an organization, we provide comprehensive support across all ages through a range of services. Our programs include Summer Camp, offering enriching experiences for youth, and Social Respite Care, providing relief for families and caregivers. The Employment Program assists individuals in developing job skills, while the Life Skills Program enhances independence in daily living. Our Social Adult Programming fosters community engagement and personal growth. We also emphasize Education Inclusion, ensuring equal learning opportunities for all. Additionally, we offer a Caregivers Support Network, offering guidance and emotional support to those caring for loved ones.

In the past fiscal year, we have made significant efforts to increase financial support for our organization and our diverse programming. Our key initiatives include:

-Grant Applications: We actively pursued grants from local, provincial, and national organizations, securing funds to support our core programs and expand services for individuals with autism, neurodiversity, and disabilities.
-Fundraising Campaigns: We launched targeted fundraising campaigns, both online and through community events, which successfully raised awareness and financial contributions from individuals, families, and corporate sponsors.
-Partnerships with Businesses: We established new partnerships with local businesses, which resulted in sponsorships, donations, and in-kind contributions that supported our operational costs and special events.
-Diversification of Revenue Streams: To ensure sustainability, we diversified our funding sources by introducing fee-for-service programs and developing new initiatives aimed at increasing earned revenue.

These combined efforts have strengthened our financial foundation, allowing us to continue delivering impactful programs and expand our reach in the community.

Please explain any cost savings initiatives the organization has, or is planning, to implement:

Our organization is committed to maximizing efficiency and ensuring the sustainability of our programs. To achieve this, we have implemented and are planning several cost-saving initiatives:
Streamlining Operations: We are reviewing internal processes to eliminate redundancies, automate administrative tasks, and improve resource allocation. This includes adopting digital tools for better workflow management, reducing the need for paper and manual labor.
To reduce operational costs, our organization has negotiated a more affordable facility with lower rent.
Volunteer Engagement: By expanding our volunteer base, we have reduce labor costs while increasing community involvement. Volunteers assist with events, administrative tasks, and program delivery, allowing us to direct more resources toward services.
We are actively building partnerships with companies to secure in-kind donations, discounted services, and sponsorships. These collaborations help reduce costs for essential resources such as program materials, technology, and event supplies. By fostering these relationships, we can save on expenses while strengthening community ties and program sustainability.

These cost-saving initiatives are essential to sustaining our impact while maintaining financial health.

Please complete the following budget table:

Secured Revenue

Revenue Sources	Description	Revenue (Jan-Dec)
Casino Revenue	Casino	$15,000.00
Other	FSCD Wages	$62,000.00
Fundraising	2024 for 2025	$30,000.00
Other	Camp Fees	$22,000.00
		$129,000.00

Revenue in Progress

Revenue Sources	Description	Revenue (Jan-Dec)
Fundraising	2025 Fundraising Camp	$2,500.00
Government of Canada Grant	Summer Jobs 2025	$12,500.00
Other Grants	Petro Canada	$7,500.00
Other	Sensory Store Sales	$6,700.00
Other	Tickets for member events	$4,600.00
In Kind Revenue	General Fundraising	$3,000.00
Other	Interest Income	$15.00
Donations	General Donations	$21,500.00
		$58,315.00

Expenses

Type of Expense	Description	Total Expenses	Requested RMWB Grant
Wages/Salaries/Benefits/MERCS	Staff	$208,159.33	$130,118.64
Administration Costs -15% Maximum	Admin Staff Wages	$16,881.36	$16,881.36
Rent - Venue/Facility/Room/Equipment	Rent	$14,410.50	$0.00
Administration Costs -15% Maximum	Insurance/phone/utilities/office/accounting	$14,861.09	$2,500.00
Advertising / Marketing Fees	Advertising	$300.00	$0.00

Other (Provide Detail)	Sensory Store	$4,000.00	$0.00
Program Materials and Supplies	Materials	$11,100.00	$500.00
Other (Provide Detail)	Family Events/Info Sessions/Swag	$18,200.00	$0.00
Travel	Community/Camp Travel	$7,500.00	$0.00
Other (Provide Detail)	Field Trips	$7,800.00	$0.00
Training	Staff Training/relations/recruit	$2,900.00	$0.00
		$306,112.28	**$150,000.00**

Shortfall

	Total
(Total Secured Revenue - Total Expenses)	-$177,112.28

Total RMWB Grant Request

	Amount
Total	$150,000.00

Total Cost of Program, Project, or Service

> Total cost includes all costs of the entire program, project or service.

$306,112.28

Total Grant Request

> For the Community Sustaining Grant, up to 75% of total program, project or service cost

$150,000.00

Grant request as percentage of total cost of program, project or service

> Click on the Save Draft button to calculate the percentage.

49%

Outline any expected in-kind contributions or other non-financial resources being leveraged for this program, project, service or event to demonstrate community support.

Our program will leverage several in-kind contributions and non-financial resources to demonstrate community support. Local businesses and organizations are expected to provide venue space for workshops and events at no cost, while community volunteers will offer their time and expertise in delivering specialized services, mentorship, and peer support. Additionally, donations of materials, such as educational resources, equipment, and refreshments for participants, will further enhance the program. These contributions reflect strong community engagement and commitment to the success of the program, without requiring financial input.

Preferred Cash-Flow

	Amount
January/February	$37,500.00
April	$37,500.00
August	$37,500.00
October	$37,500.00
Total	$150,000.00

Attachments

Upload Strategic Plan

ASRMWB_Strat_Plan_2024.pdf
1.2 MB - 10/07/2024 7:16 PM

Total Files: 1

Please attach a budget breakdown for each program, project, service or event if there are multiple requests included in this application.

ASRMWB_2025_Camp.pdf
31.6 KB - 10/07/2024 9:24 PM

ASRMWB_2025_Cargivers_Network.pdf
28 KB - 10/07/2024 9:22 PM

ASRMWB_2025_Community.pdf
31.1 KB - 10/07/2024 9:22 PM

Total Files: 3

Financial statements for the most recent fiscal year end

> Note: Year end date must fall between July 1st of last year and June 30th of this year.

2023_Financials.pdf
3.1 MB - 10/07/2024 7:17 PM

ASRMWB_Annual_Report_2023.pdf
15.3 MB - 10/08/2024 10:57 AM

Total Files: 2

Please upload a relevant Logic Model(s).

> Please see the >Logic Model Template attachment if you require a Logic Model Template.

Logic_Model_Camp_.pdf
93.3 KB - 10/10/2024 3:58 PM

Logic_Model_Caregivers_Network.pdf
103.2 KB - 10/10/2024 3:58 PM

Logic_Model_Community_.pdf
103.4 KB - 10/10/2024 3:58 PM

Total Files: 3

Declaration

Declaration: – In making this application, I , the undersigned, confirm:

- that I have read the appropriate Grant Guidelines;
- that I understand that this application form and all required attachments must be completed in full and received before 2024-10-15 4:30 p.m. MT;
- that I understand that this application form and any attachments shall be part of the Community Investment Program Approval Committee (CIPAC, Council Appointed) meeting agenda and accessible through all methods that the public meeting agenda is available;
- that I understand the term of the Grant is January 1 to December 31, 2025 and that all expenditures must happen during this term; and
- that I am authorized by the applicant organization to complete the application and hereby represent to the Regional Municipality of Wood Buffalo's Community Investment Program and declare that to the best of our knowledge and belief, the information provided is truthful and accurate, and the application is made on behalf of the above-named organization and with the Board of Directors' full knowledge and consent.
- that I understand the personal information collected in this application is collected under the authority of section 33(c) of Alberta's Freedom of Information and Protection of Privacy (FOIP) Act. It will be used to process the application and contact you if needed, during the review of this application. If you have any questions about the collection and use of the personal information you may contact the Manager, Community Partnerships and Initiatives, at 9909 Franklin Avenue, Fort McMurray, AB T9H 2K4 or at (587)919-5522.

Acknowledgement

I do hereby certify that to the best of my knowledge, this application contains a full and correct account of all matters stated herein.

Applicant Name

Tina Delainey

Position/Title

Executive Director

Date: 10/11/2024

Project Summary
Education Inclusion Program

Program, Project or Service Name

Education Inclusion Program

Beginning Date

01/01/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/31/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Conklin, Draper, Fort Chipewyan, Fort McKay, Fort McMurray, Gregoire Lake Estates, Janvier, Saprae Creek Estates

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [ ] Partnership and collaboration
- [ ] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

The proposed program aligns with community support services and wellness by fostering a holistic approach to well-being, offering resources that enhance mental, physical, and emotional health. It promotes diversity, inclusion, and accessibility by ensuring all individuals, regardless of background or ability, can participate fully and equitably. The program emphasizes social participation by creating inclusive spaces for community engagement, encouraging individuals from diverse groups to interact, share experiences, and build connections. By addressing these priorities, the program strengthens community bonds, supports underrepresented voices, and ensures that everyone has access to the support they need to thrive.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	10
Preschoolers (4-5 years)	20
Children (6-12 years)	175
Youth (13-18)	10
Adults	525
Seniors (65+)	30
Families	175
Community	1280
Total	2225

Please identify the equity deserving population the program, project, service or event will serve.

People living with disabilities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

We are responding to the necessity of having an inclusive community, addressing the need for respect, valuing diversity, and creating equality for all our neurodiverse population. There is an enormous lack of awareness, understanding, and acceptance of our neurodiverse community due to the lack of presence, navigation, materials, and resources. Our program was designed to acknowledge a need in our region where autistic and neurodiverse individuals and all those living with a disability did not feel valued and safe and were not participating community members.
Autism often involves stigma, discrimination, and exclusion from society. People with autism may face barriers and challenges in accessing education, employment, health care, and social services. They may also experience bullying, harassment, or abuse from others who do not understand or respect their differences. These factors can negatively affect their mental health, well-being, and quality of life.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

To address the social problem of lack of awareness about autism and other disabilities, we need to raise awareness and understanding among the public. We need to promote the rights and interests of people with autism and ensure that they have equal opportunities and access to resources and support. We need to celebrate the diversity and contributions of people with autism and foster a culture of inclusion and respect for all.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

Government of Canada 2018 reporting of ASD (Autism Spectrum Disorder) Among Children and Youth, indicated approximately 1 in 66 children and youth are diagnosed with ASD in Canada. For families, an Autism diagnosis can involve significant emotional and financial challenges. For those in health, education and social services sectors, Autism is an important issue due to the resources those living with Autism require for intervention and treatment and due to the on-going impact on the health and well-being of Canadian children, youth, adults and their families and communities.
A critical aspect in responding to Autism, Neurodiversity and Disabilities in Canada is addressing key knowledge gaps in our understanding of the number and characteristics of people diagnosed with Autism both across regions and over time.
In 2022, persons with disabilities made up 27% of the Canadian population. (statcan.gc.ca)
Based off 2021 RMWB Census (106,059) approx. 28,636 persons reside in our region with a disability.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

-Directors
-Support Staff
-Equipment and materials
-Transportation
-Presenters
-Website
-Collaborative Partnerships
-Administration, office supplies, rent, insurance, utilities

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

-Maintain facility and open office hours
-Provide support for rural and urban families to navigate resources
-Deliver training for understanding and awareness on Autism, Neurodiversity and Disabilities and difficulties these people experience
-Deliver program bins and orientate educators to materials
-Provide access to sensory store and room, and lending shelf
-Provide sensory family events
-Develop community relationships
-Assist with creating awareness and acceptance events
-Provide Social Adult Programming
-Staff Development
-Advertising to increase awareness and increase organization representation
-Evaluation of and revision of program

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

-Provide 25 hours a week of open office hours
-Support 175 new families navigate resources
-Provide 15 Community Awareness Training Events
-Provide 1 Awareness and Acceptance Day for Autism, Neurodiversity and Disabilities
-Provide a minimum of 2 Professional Information Sessions
-Provide 15 Educational Inclusion Bins requests and training
- Provide 20 Sensory Room and lending shelf requests
-Provide and organize 6 family sensory events
- Create 4 New Community Collaborations.
-Assist with 10 Awareness and Acceptance Month community events
-Provide 30 persons with social adult programming
-2800 Participants directly impacted by the programming, 6000 indirectly through social media
-Review and revision of program

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

-Increased awareness of Autism, Neurodiversity and persons with Disabilities
-Positive feedback and participation from the community
-Increased pathway and access to support and services
- Individuals are connected to others
- An increased sense of belonging in our community

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Interviews, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

Our organization's holistic approach ensures that all Indigenous service users feel valued and respected in their cultural identity. We honor Indigenous ways of knowing and being by integrating these teachings into every aspect of our services. By continuously learning from and engaging with Indigenous culture and community, we strive to provide culturally sensitive care.

Our vision is that an Indigenous child supported by our services thrives across all realms—physical, intellectual, spiritual, and emotional. We prioritize empowering each child to embrace their Indigenous identity, ensuring they feel honored, respected, and connected to their cultural roots, fostering their overall well-being and cultural integrity.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

Our program is the only one in the region specifically dedicated to supporting individuals with Autism, Neurodiversity, and Disabilities. What sets us apart is our comprehensive, inclusive approach, which combines specialized support services with a strong emphasis on individualized care. Unlike other programs, we provide tailored interventions that address each person's unique needs, fostering their strengths while supporting their challenges.

Additionally, we create an inclusive environment where neurodiverse individuals can thrive, offering therapeutic services, social integration opportunities, and life skills training. Our focus on accessibility and advocacy ensures that individuals with disabilities are empowered, engaged, and supported in their communities.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Boys and Girls Club	Collaboration
Justin Slade Youth Foundation	Referral of Services
WJS	Referral of Services
The Hub	Referral of Services
Canadian Mental Health	Collaboration
Kids Sport	Supporting partner
Support Through Housing Team	Collaboration
Support 4 Moms	Referral of Services
Wood Buffalo Regional Library	Collaboration
Some other Solutions	Referral of Services
Heritage Park	Collaboration
Birchwood Circle of Care	Referral of Services
Public School Board	Supporting partner
Catholic School Board	Supporting partner

Project Summary
Caregivers Network

Program, Project or Service Name

Caregivers Network

Beginning Date

01/01/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/31/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Conklin, Draper, Fort Chipewyan, Fort McKay, Fort McMurray, Gregoire Lake Estates, Janvier, Saprae Creek Estates

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [ ] Partnership and collaboration
- [ ] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

The proposed program aligns with community support services and wellness by fostering a holistic approach to well-being, offering resources that enhance mental, physical, and emotional health. It promotes diversity, inclusion, and accessibility by ensuring all individuals, regardless of background or ability, can participate fully and equitably. The program emphasizes social participation by creating inclusive spaces for community engagement, encouraging individuals from diverse groups to interact, share experiences, and build connections. By addressing these priorities, the program strengthens community bonds, supports underrepresented voices, and ensures that everyone has access to the support they need to thrive.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	0
Adults	525
Seniors (65+)	0
Families	60
Community	1280
Total	1865

Please identify the equity deserving population the program, project, service or event will serve.

People living with disabilities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

We are responding to the necessity of having an inclusive community, addressing the need for respect, valuing diversity, and creating equality for all our neurodiverse population. There is an enormous lack of awareness, understanding, and acceptance of our neurodiverse community due to the lack of presence, navigation, materials, and resources. Our program was designed to acknowledge a need in our region where autistic and neurodiverse individuals and all those living with a disability did not feel valued and safe and were not participating community members.
Autism often involves stigma, discrimination, and exclusion from society. People with autism may face barriers and challenges in accessing education, employment, health care, and social services. They may also experience bullying, harassment, or abuse from others who do not understand or respect their differences. These factors can negatively affect their mental health, well-being, and quality of life.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

To address the social problem of lack of awareness about autism and other disabilities, we need to raise awareness and understanding among the public. We need to promote the rights and interests of people with autism and ensure that they have equal opportunities and access to resources and support. We need to celebrate the diversity and contributions of people with autism and foster a culture of inclusion and respect for all.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

Government of Canada 2018 reporting of ASD Among Children and Youth, indicated approximately 1 in 66 children and youth are diagnosed with ASD in Canada. For families, an ASD diagnosis can involve significant emotional and financial challenges. For those in health, education and social services sectors, ASD is an important issue due to the resources those living with ASD require for intervention and treatment and due to the on-going impact on the health and well-being of Canadian children, youth, adults and their families and communities.
A critical aspect in responding to ASD in Canada is addressing key knowledge gaps in our understanding of the number and characteristics of people diagnosed with ASD both across regions and over time.
In 2022, persons with disabilities made up 27% of the Canadian population. (statcan.gc.ca)
Based off 2021 RMWB Census (106,059) approx. 28,636 persons reside in our region with a disability.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

-Directors
-Support Staff
-Equipment and materials
-Transportation
-Presenters
-Website
-Collaborative Partnerships
-Administration, office supplies, rent, insurance, utilities

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

-Maintain facility and open office hours
-Provide support for families to navigate resources
-Deliver training for understanding and awareness on ASD, neurodiversity and disabilities and difficulties these people experience
-Provide sensory family events
-Develop community relationships
-Assist with creating awareness and acceptance events
-Provide Social Adult Programming
-Staff Development
-Advertising to increase awareness and increase organization representation
-Evaluation of and revision of program

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

-Provide 25 hours a week of open office hours
-Support 60 new urban and rural families in gov't applications
-Provide 15 Community Awareness Training Events
-Provide 1 Awareness and Acceptance Day for Autism, Neurodiversity and Disabilities
-Provide a minimum of 2 Professional Information Sessions
-Provide 20 Caregivers support sessions
- Create 1 New Community Collaborations.
-Assist with 10 Awareness and Acceptance Month community events
-Provide 30 persons with social adult programming
-2800 Participants directly impacted by the programming, 6000 indirectly through social media
-Review and revision of all programs

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

-Increased awareness of Autism, Neurodiversity and persons with Disabilities
-Positive feedback and participation from the community
-Increased pathway and access to support and services
- Individuals are connected to others
- An increased sense of belonging in our community

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Interviews, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

Our organization's holistic approach ensures that all Indigenous service users feel valued and respected in their cultural identity. We honor Indigenous ways of knowing and being by integrating these teachings into every aspect of our services. By continuously learning from and engaging with Indigenous culture and community, we strive to provide culturally sensitive care.

Our vision is that an Indigenous child supported by our services thrives across all realms—physical, intellectual, spiritual, and emotional. We prioritize empowering each child to embrace their Indigenous identity, ensuring they feel honored, respected, and connected to their cultural roots, fostering their overall well-being and cultural integrity.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

Our program is the only one in the region specifically dedicated to supporting individuals with Autism Spectrum Disorder (ASD), neurodiversity, and disabilities. What sets us apart is our comprehensive, inclusive approach, which combines specialized support services with a strong emphasis on individualized care. Unlike other programs, we provide tailored interventions that address each person's unique needs, fostering their strengths while supporting their challenges.

Additionally, we create an inclusive environment where neurodiverse individuals can thrive, offering therapeutic services, social integration opportunities, and life skills training. Our focus on accessibility and advocacy ensures that individuals with disabilities are empowered, engaged, and supported in their communities.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Boys and Girls Club	Collaboration
Justin Slade Youth Foundation	Referral of Services
The Hub	Referral of Services
Canadian Mental Health	Collaboration
Kids Sport	Supporting partner
Support Through Housing Team	Collaboration
Support 4 Moms	Referral of Services
Wood Buffalo Regional Library	Collaboration
Some other Solutions	Referral of Services
Heritage Park	Collaboration
WJS	Referral of Services

Project Summary
Camp Kids First

Program, Project or Service Name

Camp Kids First

Beginning Date

07/07/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

08/15/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [ ] Partnership and collaboration
- [ ] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

The proposed program aligns with community support services and wellness by fostering a holistic approach to well-being, offering resources that enhance mental, physical, and emotional health. It promotes diversity, inclusion, and accessibility by ensuring all individuals, regardless of background or ability, can participate fully and equitably. The program emphasizes social participation by creating inclusive spaces for community engagement, encouraging individuals from diverse groups to interact, share experiences, and build connections. By addressing these priorities, the program strengthens community bonds, supports underrepresented voices, and ensures that everyone has access to the support they need to thrive.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	15
Children (6-12 years)	61
Youth (13-18)	24
Adults	0
Seniors (65+)	0
Families	0
Community	0
Total	100

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Youth, People living with disabilities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

We are responding to the need for children and youth who are not able to attend mainstream summer camps due to barriers such as cognitive disabilities, physical disabilities and/or social communication disabilities.
Autism Spectrum Disorder (Autism) and persons with disabilities often involves stigma, discrimination, and exclusion from society. People with autism may face barriers and challenges in accessing mainstream programs. They may also experience bullying, harassment, or abuse from others who do not understand or respect their differences. These factors can negatively affect their mental health, well-being, and quality of life. We are addressing the need for respect, valuing diversity, and creating equality for all neurodiverse population. Our program was designed to acknowledge a need in our region where autistic and neurodiverse individuals and all those living with a disability feel positive about themselves and are participating community members

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

To address the social problem of stigma, discrimination, and exclusion related with autism, we need to raise awareness and understanding of autism among the public. We need to promote the rights and interests of people with autism and ensure that they have equal opportunities and access to resources and support. We need to celebrate the diversity and contributions of people with autism and foster a culture of inclusion and respect for all. Connecting the community, by providing resources, raising awareness and understanding of the unique challenges individuals face, thus helping to create a more inclusive and accepting community. Our organization provides education and resources to multiple agencies, employers, and organizations and supports advocacy for others who need the support of their community.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

Government of Canada 2018 reporting of ASD (Autism Spectrum Disorder) Among Children and Youth, indicated approximately 1 in 66 children and youth are diagnosed with Autism in Canada. For families, an Autism diagnosis can involve significant emotional and financial challenges. For those in health, education and social services sectors, Autism is an important issue due to the resources those living with Autism require for intervention and treatment and due to the on-going impact on the health and well-being of Canadian children, youth, adults and their families and communities.
A critical aspect in responding to Autism in Canada is addressing key knowledge gaps in our understanding of the number and characteristics of people diagnosed with Autism both across regions and over time.
In 2019 ASD Highlights Canadian Health Survey indicated, children and youth 1 in 50 (or 2.0%) ages 1-17 years were diagnosed with Autism.

In 2022, persons with disabilities made up 27% of the Canadian population. (statcan.gc.ca)
Based off 2021 RMWB Census (106,059) approx. 28,636 persons reside in our region with a disability.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

-Directors
-Support Staff
-Equipment and materials
-Transportation
-Presenters
-Website
-Collaborative Partnerships
-Administration, office supplies, rent, insurance, utilities

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

-Facility and camp hours
-Provide staff training, screening, mentorship and orientation
-Youths complex needs are supported, profiles reviewed, orientation, and training.
- Community involvement and engagement to increase understanding and awareness of Autism, Neurodiversity and difficulties persons with disabilities face daily
- Creating an environment with support staff to integrate children and youth with disabilities into mainstream community activities alongside their non-disabled peers
-Create sensory friendly camp
-Representation of our Organization in the Community
-Build long-term community relationships through collaborations and partnerships
-Evaluation of and revision of program

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

-Provide employment to 20 summer students
-15 staff are trained in Nonviolent Crisis Intervention (NVCI)
-Provide the only day camp for children and youth with disabilities for 6 weeks of summer
-Engage in a minimum of 24 community activities
- Create 2 new community collaborations
-100 Participants directly impacted by the program, 400 indirectly through social media and community involvement

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

-Increased awareness of Autism, Neurodiversity and persons with Disabilities
-Individuals are developing positively
- Individuals are connected to others
- An Increased sense of belonging in our community

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Interviews, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

Our organization's holistic approach ensures that all Indigenous service users feel valued and respected in their cultural identity. We honor Indigenous ways of knowing and being by integrating these teachings into every aspect of our services. By continuously learning from and engaging with Indigenous culture and community, we strive to provide culturally sensitive care.

Our vision is that an Indigenous child supported by our services thrives across all realms—physical, intellectual, spiritual, and emotional. We prioritize empowering each child to embrace their Indigenous identity, ensuring they feel honored, respected, and connected to their cultural roots, fostering their overall well-being and cultural integrity.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

Our program is the only one in the region specifically dedicated to supporting individuals with Autism Spectrum Disorder (ASD), Neurodiversity, and Disabilities. What sets us apart is our comprehensive, inclusive approach, which combines specialized support services with a strong emphasis on individualized care. Unlike other programs, we provide tailored interventions that address each person's unique needs, fostering their strengths while supporting their challenges.

Additionally, we create an inclusive environment where neurodiverse individuals can thrive, offering therapeutic services, social integration opportunities, and life skills training. Our focus on accessibility and advocacy ensures that individuals with disabilities are empowered, engaged, and supported in their communities.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Clearwater Horse Club	Collaboration
Local Hero Foundation	Collaboration
Regional Recreation Corp	Collaboration
Kids Sport	Supporting Partner
Fort McMurray Minor Hockey Association	Collaboration
Ptarmigan Nordic Ski Club	Collaboration
Fort McMurray Fire Department	Collaboration

Caregivers Network Program 2025

Facility		Expense
Rent		
Telephone	$	1,020.00
Insurance		
Utilities		
Total	$	1,020.00

Administration		Expense
Accounting & Legal		
Advertising		
Courier & Postage		
Office Supplies		
Total	$	-

Program Materials		Expense
Program Materials		
Total	$	-

Staffing		Expense
Resource Coordinator	$	s.17(1)
CPP/EI/Benefits	$	s.17(1)
Travel		
Staff Relations		
Total	$	s.17(1)

Total Program Expense	$	s.17(1)

Education Inclusion Program 2025

Facility		Expense
Rent	$	5,701.50
Telephone	$	963.00
Insurance	$	2,246.50
Utilities	$	1,900.00
Total	$	10,811.00
Administration		**Expense**
Accounting & Legal, Business Licence	$	5,027.55
Advertising	$	200.00
Bank Fees	$	915.00
Courier & Postage	$	75.00
Office Supplies	$	500.00
Sensory Store COGS	$	4,000.00
Total	$	10,717.55
Charitable Community Program		**Expense**
Materials for Bins	$	500.00
Family Events	$	7,200.00
Info Sessions	$	3,200.00
Swag	$	2,500.00
Lending Shelf	$	200.00
Community Sensory Room	$	200.00
Total	$	13,800.00
Staffing		**Expense**
Wages Community Officer	$	s.17(1) [redacted]
CPP/EI/Benefits	$	s.17(1) [redacted]
Administration Staff	$	s.17(1) [redacted]
CPP/EI/Benefits	$	[redacted]
Staff Relations	$	100.00
Staff Training	$	500.00
Mileage Community	$	1,000.00
Total	$	63,361.72
Total Program Expense	$	s.17(1) [redacted]

Kids First Camp 2025

Facility		Expense
Rent	$	6,640.00
Rental Storage Unit	$	2,069.00
Insurance	$	2,246.50
Total	$	10,955.50
Administration		**Expense**
Accounting & Legal	$	4,967.55
Advertising	$	100.00
Courier & Postage	$	50.00
Office Supplies	$	250.00
Total	$	5,367.55
Program Materials		**Expense**
Camp Materials	$	8,000.00
T-Shirts	$	2,000.00
Photos	$	200.00
Field Trips	$	7,800.00
Total	$	18,000.00
Staffing		**Expense**
Wages Director	$	s.17(1) [redacted]
CPP/EI/WCB/Benefits	$	
Administration Staff	$	
CPP/EI/Vacation/Benefits	$	
Leaders	$	17,035.20
CPP/EI/WCB	$	3,101.92
Camp Counsellors	$	67,760.00
CPP/EI/WCB	$	4,186.44
Camp 30 min Cleaning	$	3,665.76
Mileage Camp	$	6,500.00
Staff Relations	$	800.00
Staff Recruitment	$	500.00
Staff Training	$	1,000.00
Total	$	s.17(1) [redacted]
Total Program Expenses	$	

AUTISM SOCIETY
OF THE REGIONAL MUNICIPALITY OF WOOD BUFFALO

AUTISM SOCIETY OF THE RMWB

21B, 10019 MacDonald Ave,
Fort McMurray, AB, T9H 1S9

Email: autismsupport@autismrmwb.org
Website: www.autismrmwb.org
Tel: 587-452-9334

APPROVED MAY 2024
TO BE REVIEWED MAY 2025

Connecting the Pieces of our Community!

Registered Charity# 707604492RR0001

WHO WE ARE

We are committed to creating an inclusive community through programming, support, and understanding of autistic and neurodiverse individuals and all those living with a disability and their families across their lifespan.

ABOUT US

The Autism Society of the RMWB originated from a group of parents and professionals looking to create a support network for families in our community. Today, the organization offers programming for children and adults of all differing abilities. We have the capacity to assist families and individuals in navigating additional services and support them through their journey. By providing a variety of educational presentations and engaging in community events, we continue to strive to create an inclusive community.

OUR VISION

A region where autistic and neurodiverse individuals and all those living with a disability are valued and are participating members of the community. A region that recognizes that all citizens have the right to live, work, and play.

OUR GUIDING PRINCIPLES

- **Support an inclusive community by respecting all people, valuing diversity, and a commitment to equality.**
- **Promoting education and acceptance around autism, neurodiversity, and disabilities to create an understanding and inclusive community.**
- **Empowering autistic and neurodiverse individuals and those with disabilities to achieve their goals.**
- **Inspiring optimism in the community.**
- **Provide an emotionally safe and supportive environment.**

STRATEGIC PLAN

The Autism Society of the RMWB Board of Directors, leadership, and staff developed this strategic plan after holding an in-depth reflection and planning session in January 2024, utilizing the direction of our stakeholders survey. The Autism Society of the RMWB will implement initiatives between 2024 and 2028 and review them yearly to ensure the achievement of the goals, objectives, and outcomes outlined in this plan.

KEY STAKEHOLDERS

The term “key stakeholders” refers to the individuals and groups within the community that a social profit organization is accountable to serve and support.

The Autism Society of the RMWB believes our key stakeholders are:

- All autistic and neurodiverse individuals and those with disabilities.
- Those who care for autistic and neurodiverse individuals and those with disabilities.
- Partner organizations in the social profit sector.
- Funders, donors, and philanthropic investors.
- Private businesses.
- Volunteers.
- Leaders and staff.
- Board members.

KEY STRATEGIES

Our key strategies are to address issues of inclusion, equity, diversity, and access (IDEA) by implementing key components in all aspects of our organization. We include:

- Contributing to the development and implementation of IDEA within our programming materials.
- Creating a positive change and impact on our participants' lives.
- Actively engaging community partners in respectful, meaningful, and collaborative ways.
- Providing knowledge and resources about the needs of our participants.
- Breaking down the systemic barriers for our underserved neurodiverse community by raising awareness.
- Listening to participants, caregivers, and professional voices and experiences, and value their input and feedback.
- Seeking to build trust and mutual understanding and to foster a sense of belonging and empowerment.

STRATEGIC GOALS #1

COMMUNICATIONS AND MARKETING STRATEGIES

To increase and enhance the knowledge of autism, neurodiversity, and disabilities and to build a more inclusive and supportive community for the population we serve.

KEY OBJECTIVES:

Active Community Engagement:

- Education, training, and an open dialogue about the needs and strengths of autistic and neurodiverse individuals and those with disabilities.
- Increased knowledge of the challenges autistic and neurodiverse individuals and those with disabilities may face and the unique contributions they can make.
- Increased awareness on how to create a more accommodating environment for everyone.
- Increased awareness of offered programs and potential new programming.
- Create opportunities for public participation and create a deeper connection to our organization.
- Join more agencies, boards, and meetings from which both parties can benefit.
- Call for more feedback from stakeholders to encompass all voices.
- Research and utilize best practices and trends by benchmarking against compatible organizations with a healthy, visible presence.
- Grow our board and volunteer base.

Brand Awareness:

- Increase a variety of communication channels through events, workshops, webinars, newsletters, social media campaigns, sponsorships, partnerships, or volunteer opportunities.
- Deliver a consistent and memorable brand by maintaining a clear visual identity, consistent messaging, and excellent clientele experience.
- Share and celebrate the successes and impacts of community engagement with internal and external audiences.
- Expand the team by hiring personnel dedicated to creating and managing communications, social media, external relations, and events.

Information Systems:

- Maintain and monitor secure integrated information systems and data collection.

Measurement Outcomes and Success Criteria:

Increase in community reach, engagement, and participation:

- Community participation and engagement growth through attendance rate, registration rate, feedback forms, or social media.

Increase in community trust, support, and collaboration:

- Increase community trust and collaboration by analyzing referrals, testimonials, endorsements, or partnership agreements.

Increase in brand awareness, recognition, and recall:

- Growth in audience awareness and memory of the organization's visual identity using surveys, polls, or focus groups.

STRATEGIC GOAL #2
CORE PROGRAM STRATEGIES

To evaluate and ensure core programs are relevant, effective, efficient, and sustainable in meeting the community's needs and developing new programs.

KEY OBJECTIVES FOR ALL PROGRAMS:

1. Evaluate the current core programs:
   - Identify areas for improvement and highlight areas of strength.
2. Maintain and create logic models and evaluation plans.
3. Conduct annual assessments to identify gaps, challenges, and emerging issues using surveys, observations, and client feedback.
4. Creation of or acquiring new programs if funding is available and sustainable.
5. Provide exceptional client services, improve the quality of life, and respond to our clients' complex needs.
6. Providing continuous learning, mental health support, and well-being for all staff.
7. Cross-training and succession planning to ensure no disruptions in operations.
8. Partner with non-profit organizations for program collaborations.

EDUCATIONAL INCLUSION PROGRAM:

The goal is to promote and educate others about autistic and neurodiverse individuals and those with disabilities. Focusing on acceptance and understanding, it covers topics such as understanding autism, neurodiversity, accepting differences, and adapting one's environment to accommodate everyone's needs.

Key Objectives:

- Increase messaging on whom we provide services and programming, utilizing social media, posters, newsletters, and our website.
- Increase sharing of content of supports and resources.
- Increase indigenous relationships by utilizing supporting agencies and interagency meetings.
- Creation of a portable sensory room.
- Increase parent and family events in the evening.
- Increase fund development for additional hours of programming.

EMPLOYMENT PROGRAM:

The Employment Supports Program is open to autistic and neurodiverse individuals and persons with disabilities aged 16+. It aims to provide participants with coaching and support through the Meticulon Assessment Service (MAS) software.

Key Objectives:

- Sustain two positions with fund development.
- Research possible social enterprise options and report options with a funding model.
- Increase building employer relationships.

SOCIAL RESPITE PROGRAM:

Focuses on opportunities for children aged 3-17 with differing abilities to build stronger foundations for social interactions and community involvement. Children and youth get to be a part of the community and make friendships, while parents benefit from respite support.

Key Objectives:

- Source and develop options for pick up and drop off sessions.
- Develop additional staff to maintain the increased demand for services.
- Increase fund development for a full-time program director.
- Implement additional training and employee retention stratagies for long-term staff retention.
- Create and implement a tiered system based on hours worked to absorb training and screening expenses.

CAMP KIDS FIRST:

A summer day camp for autistic and other exceptional children aged 4-17 in the Wood Buffalo region. Participants can experience typical summer camp experiences as their peers do.

Key Objectives:

- Implement an adult camp - a pilot project in the summer of 2024.
- Source and develop options for pick up and drop off sessions.
- Maintain camp fees at an affordable cost to families.
- Maintain the demand for camp to available spots.

NEW PROGRAM DEVELOPMENT:

Creating potential adult day programs for persons with developmental disabilities (PDD) opportunities to socialize, participate in community activities, and grow their skills.

Key Objectives:

- Research potential program(s) ideas.
- Ensure the program aligns with the community's needs.
- Create a feasibility plan with a budget.
- Research grants and funding streams.
- Research accreditation process.
- Implement the program only if it is sustainable and feasible.
    - Obtain funding and support the launch of the new program.
    - Hire and train staff and implement the logic model.
    - Pilot test and support development of the program for one year.
    - Review and evaluate if the program becomes a core program.

Measurement Outcomes and Success Criteria of core and new programs:

Number of core programs assessed:

- Track the total number of core programs evaluated yearly to ensure ongoing program evaluation.

Number of core programs maintained:

- Based on evaluation and validation, count the core programs that remain in the organization's portfolio.

Number of core programs discontinued:

- Calculate the number of programs that are discontinued or replaced as a result of the assessment and review.

A number of innovative programs have been added:

- Measure the introduction of innovative programs that align with community needs and have been evaluated for viability.

Cost recovery ratio for each program:

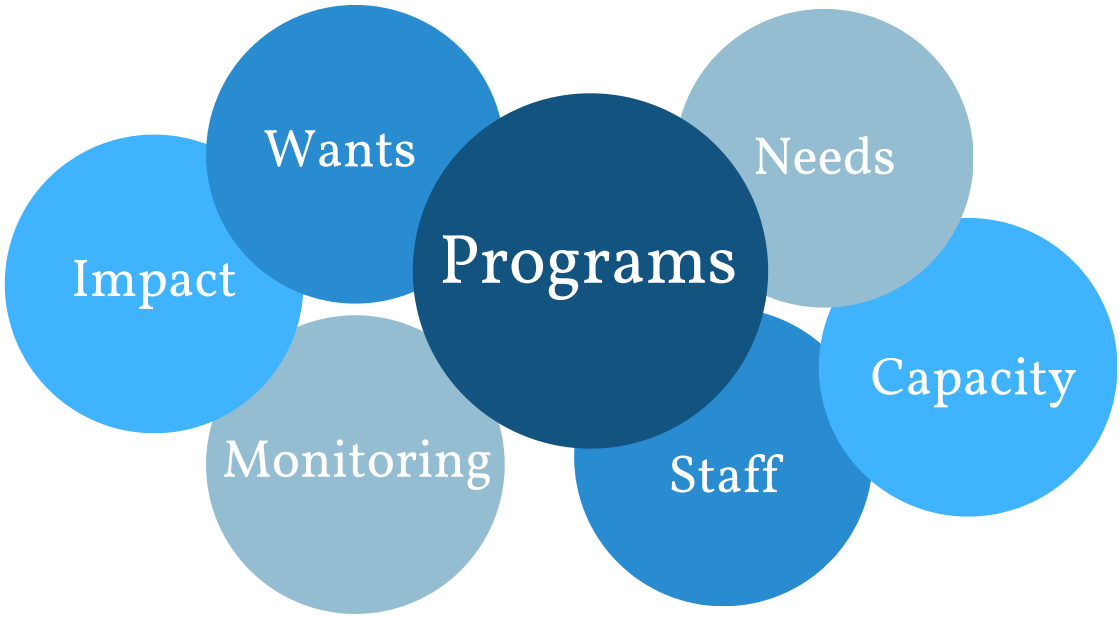
- Evaluate the ability of each program to recover its costs through revenue generation, ensuring financial sustainability.

Program value score:

- Evaluate the perceived value of each program as reported by participants, stakeholders, and funders.

Program impact score:

- Measure the tangible impact of each program on participants, stakeholders, and the community.



STRATEGIC GOAL #3

FINANCIAL SUSTAINABILITY

To secure adequate and sustainable funding to cover the operational costs of the organization and its programs.

KEY OBJECTIVE:

1. Evaluate historical financial records and create an accurate estimation and reasonable yearly budget, incorporating all foreseeable expenditures and revenues and identifying any unforeseen expenses and revenue losses.

2. Increase grant applications by utilizing the Executive Director, outsourcing a grant writer, and providing additional training to develop board members' skill sets.

3. Seek sponsorship and donations from individuals and businesses by creating sponsorship packages and developing relationships, celebrating, and promoting meaningful impact connections for sustaining long-term funders.

4. Partner with other business and non-profit organizations for fundraising events.

5. Increase membership and fundraising meetings.

6. Research and develop a large-scale yearly fundraising event.

7. Evaluate and implement program fees and cost recovery to ensure the program's sustainability. Develop a communication plan with clients and give them notice of upcoming changes.

8. Initiate a Capital Fundraising Campaign:
   - Begin pre-campaign planning.
   - Obtain a feasibility study.
   - Implement a quiet phase.
   - Implement a public phase.
   - Demonstrate gratitude and stories of the campaign.

Measurement Outcome and Success Criteria by:

- Total revenue generated yearly.
- Revenue breakdown by source.
- Revenue growth rate.
- Measuring recovery cost ratio for program expenses to revenues.
- Budget variance quarterly and yearly.
- Evaluate cash flow statements quarterly.

EXECUTION OF STRATEGIC PLAN

Implementation of the Autism Society of the RMWB's Strategic Plan will be accomplished by mapping each Strategic Goal, Objectives, and Implementation Plan to ensure organizational accountability.

Each strategic goal will have an executive board chair leading the implementation plan, and other members will collaborate and contribute to additional aspects of the plan. These Implementation Plans will be prioritized to balance the following factors:

- Impact and importance of the goal.
- Organizational capacity.
- Logical interdependencies.

Each Implementation Plan will present specific details to make the plan actionable and sustainable and will include:

- Specific outcomes and outputs.
- Performance measures.
- Implementation approach.
- Key stakeholders and their roles.
- Major activities.
- Required resources.
- Required organizational support.

CONCLUSION

The Autism Society of the RMWB commits to being transparent, accountable, innovative, and effective while delivering strategic goals. Communication and collaboration are the keys to successful outcomes. Recognizing the current global changes that may affect areas of this Strategic Plan, the Society pledges that its number one priority will be to continue to deliver on its mission to create an inclusive community through programming, support, and understanding of autistic and neurodiverse individuals and all those living with a disability and their families across their lifespan.

Connecting the Pieces of our Community!

LOGIC MODEL: ASRMWB INCLUSION PROGRAM

AUTISM SOCIETY OF THE REGIONAL MUNICIPALITY OF WOOD BUFFALO

OUR MISSON

We are committed to creating an inclusive community through programming, support, and understanding for autistic and neurodiverse individuals and all those living with a disability and their families across their lifespan.

COMMUNITY NEEDS

We are responding to the necessity of having an inclusive community, addressing the need for respect, valuing diversity, and creating equality for all our neurodiverse population. There is an enormous lack of awareness, understanding, and acceptance of our neurodiverse community due to the lack of presence, navigation, materials, and resources. Our program was designed to acknowledge a need in our region where autistic and neurodiverse individuals and all those living with a disability did not feel valued and safe and were not participating community members.

Autism often involves stigma, discrimination, and exclusion from society. People with autism may face barriers and challenges in accessing education, employment, health care, and social services. They may also experience bullying, harassment, or abuse from others who do not understand or respect their differences. These factors can negatively affect their mental health, well-being, and quality of life.

TARGET AUDIENCE

All children and adults of our community

- **2800 Community Members, newborn-70+ years**

EVIDENCE

Government of Canada 2018 reporting of ASD (Autism Spectrum Disorder) Among Children and Youth, indicated approximately 1 in 66 children and youth are diagnosed with ASD in Canada. For families, an Autism diagnosis can involve significant emotional and financial challenges. For those in health, education and social services sectors, Autism is an important issue due to the resources those living with Autism require for intervention and treatment and due to the on-going impact on the health and well-being of Canadian children, youth, adults and their families and communities.

A critical aspect in responding to Autism, Neurodiversity and Disabilities in Canada is addressing key knowledge gaps in our understanding of the number and characteristics of people diagnosed with Autism both across regions and over time.

In 2022, persons with disabilities made up 27% of the Canadian population. (statcan.gc.ca)

Based off 2021 RMWB Census (106,059) approx. 28,636 persons reside in our region with a disability.

SOCIAL PROBLEMS

To address the social problem of lack of awareness about autism and other disabilities, we need to raise awareness and understanding among the public. We need to promote the rights and interests of people with autism and ensure that they have equal opportunities and access to resources and support. We need to celebrate the diversity and contributions of people with autism and foster a culture of inclusion and respect for all.

IMMEDIATE IMPACT

Connecting the community, by providing resources, and raising awareness and understanding of the unique challenges individuals face, thus helping to create a more inclusive and accepting community. Our organization provides education and resources to multiple agencies, employers, and organizations and supports advocacy for others who need the support of their community.

INPUTS	KEY ACTIVITIES	OUTPUTS	INTENDED OUTCOMES	INDICATORS
-Directors -Support Staff -Equipment and materials -Transportation -Presenters -Website -Collaborative Partnerships -Administration, office supplies, rent, insurance, utilities	-Maintain facility and open office hours -Provide support for families to navigate resources rural and urban -Deliver training for understanding and awareness on Autism, Neurodiversity and Disabilities and Difficulties these people experience -Deliver program bins and orientate educators to materials -Provide access to sensory store and room, and lending shelf -Provide sensory family events -Develop community relationships -Assist with creating awareness and acceptance events -Provide Social Adult Programming -Staff Development -Advertising to increase awareness and increase organization representation -Evaluation of program	-Provide 25 hours a week of open office hours -Support 175 new families navigate resources -Provide 15 Community Awareness Training Events -Provide 1 Awareness and Acceptance Day for Autism, Neurodiversity and Disabilities -Provide a minimum of 2 Professional Information Sessions -Provide 15 Educational Inclusion Bins requests and training - Provide 20 Sensory Room and lending shelf requests -Provide and organize 6 family sensory events - Create 8 New Community Collaborations. -Assist with 10 Awareness and Acceptance Month community events -Provide 30 people with social adult programming -2800 Participants directly impacted by the programming, 6000 indirectly through social media -Review and revision of programs	-Increased awareness of Autism, Neurodiversity and persons with Disabilities -Positive feedback and participation from the community -Increased pathway and access to support and services - Individuals are connected to others - An increased sense of belonging in our community	During the program, we will evaluate with observation, feedback, and transactional surveys, an evaluation of presentations, training, educational bins, and presenter(s). We will track monthly and monitor performance, identifying issues and adjust as needed. Key Indicators are: 1-There is an increased number of people that have a better understanding of Autism, Neurodiversity and people with Disabilities go through daily. 2-There is an increased number of people who are participating in the programs. 3-There is an increased number of people who are accessing support services from ASRMWB. 4-There is an increased number of people who feel through this programming they are connected to each other. 5-There is an increased number of people that feel they are valued, safe and participating community members.

LOGIC MODEL: CAMP KIDS FIRST

AUTISM SOCIETY OF THE REGIONAL MUNICIPALITY OF WOOD BUFFALO

OUR MISSON

We are committed to creating an inclusive community through programming, support, and understanding for autistic and neurodiverse individuals and all those living with a disability and their families across their lifespan.

COMMUNITY NEEDS

We are responding to the need for children and youth who are not able to attend mainstream summer camps due to barriers such as cognitive disabilities, physical disabilities and/or social communication disabilities.

Autism Spectrum Disorder (Autism) and persons with disabilities often involves stigma, discrimination, and exclusion from society. People with autism may face barriers and challenges in accessing mainstream programs. They may also experience bullying, harassment, or abuse from others who do not understand or respect their differences. These factors can negatively affect their mental health, well-being, and quality of life. We are addressing the need for respect, valuing diversity, and creating equality for all neurodiverse population. Our program was designed to acknowledge a need in our region where autistic and neurodiverse individuals and all those living with a disability feel positive about themselves and are participating community members.

TARGET AUDIENCE

Children and youth in RMWB with (physical, cognitive, and social) disabilities such as but not limited to Autism, ADHD, Down's Syndrome, Angelman's Syndrome, and ETC.

Children, 4-17 years of age

EVIDENCE

Government of Canada 2018 reporting of ASD (Autism Spectrum Disorder) Among Children and Youth, indicated approximately 1 in 66 children and youth are diagnosed with Autism in Canada. For families, an Autism diagnosis can involve significant emotional and financial challenges. For those in health, education and social services sectors, Autism is an important issue due to the resources those living with Autism require for intervention and treatment and due to the on-going impact on the health and well-being of Canadian children, youth, adults and their families and communities.

A critical aspect in responding to Autism in Canada is addressing key knowledge gaps in our understanding of the number and characteristics of people diagnosed with Autism both across regions and over time.

In 2019 ASD Highlights Canadian Health Survey indicated, children and youth 1 in 50 (or 2.0%) ages 1-17 years were diagnosed with Autism.

SOCIAL PROBLEMS

To address the social problem of stigma, discrimination, and exclusion related with autism, we need to raise awareness and understanding of autism among the public. We need to promote the rights and interests of people with autism and ensure that they have equal opportunities and access to resources and support. We need to celebrate the diversity and contributions of people with autism and foster a culture of inclusion and respect for all.

IMMEDIATE IMPACT

Connecting the community, by providing resources, raising awareness and understanding of the unique challenges individuals face, thus helping to create a more inclusive and accepting community. Our organization provides education and resources to multiple agencies, employers, and organizations and supports advocacy for others who need the support of their community.

INPUTS	KEY ACTIVITIES	OUTPUTS	INTENDED OUTCOMES	INDICATORS
-Directors -Support Staff -Equipment and materials -Transportation -Camp activities -Advertising -Website -Collaborative partnerships -Administration, office supplies, rent, insurance, utilities	-Provide a Facility and camp hours -Provide staff training, screening, mentorship and orientation -Youths complex needs are supported, profiles reviewed, orientation, and training. - Community involvement and engagement to increase understanding and awareness of Autism, Neurodiversity and difficulties persons with disabilities face daily - Creating an environment with support staff to integrate children and youth with disabilities into mainstream community activities alongside their non-disabled peers -Create sensory friendly camp -Representation of our Organization in the Community -Develop long term community relationships through collaborations and partnerships -Evaluation of and revision of program	-Provide employment to 20 summer students -15 staff are trained in Nonviolent Crisis Intervention (NVCI) -Provide the only day camp for children and youth with disabilities for 6 weeks of summer -Engage in a minimum of 24 community activities - Create 2 new community collaborations -100 Participants directly impacted by the program, 400 indirectly through social media and community involvement	-Increased awareness of ASD, Neurodiversity and persons with disabilities -Individuals are developing positively - Individuals are connected to others - An Increased sense of belonging in our community	During the program, we will evaluate with observation, and feedback from participants, parents, community and staff. A transactional survey will be completed after the program's conclusion. We will track weekly and monitor performance, identifying issues and adjust as needed. Key Indicators are: 1-There is an increased number of people that have a better understanding of Autism, Neurodiversity and people with Disabilities go through daily. 2-There is an increased number of people who are participating in the programs. 3-There is an increased number of people who feel through this programming they are connected to each other. 4-85% indicated their child has a greater sense of community belonging while or since attending camp

LOGIC MODEL: CAREGIVERS NETWORK

AUTISM SOCIETY OF THE REGIONAL MUNICIPALITY OF WOOD BUFFALO

OUR MISSON

We are committed to creating an inclusive community through programming, support, and understanding for autistic and neurodiverse individuals and all those living with a disability and their families across their lifespan.

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We are responding to the necessity of having an inclusive community, addressing the need for respect, valuing diversity, and creating equality for all our neurodiverse population. There is an enormous lack of awareness, understanding, and acceptance of our neurodiverse community due to the lack of presence, navigation, materials, and resources. Our program was designed to acknowledge a need in our region where autistic and neurodiverse individuals and all those living with a disability did not feel valued and safe and were not participating community members.

Autism often involves stigma, discrimination, and exclusion from society. People with autism may face barriers and challenges in accessing education, employment, health care, and social services. They may also experience bullying, harassment, or abuse from others who do not understand or respect their differences. These factors can negatively affect their mental health, well-being, and quality of life.

TARGET AUDIENCE

All children and adults of our community

- **2800 Community Members, newborn-70+ years**

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A critical aspect in responding to Autism, Neurodiversity and Disabilities in Canada is addressing key knowledge gaps in our understanding of the number and characteristics of people diagnosed with Autism both across regions and over time.

In 2022, persons with disabilities made up 27% of the Canadian population. (statcan.gc.ca)

Based off 2021 RMWB Census (106,059) approx. 28,636 persons reside in our region with a disability.

SOCIAL PROBLEMS

To address the social problem of lack of awareness about autism and other disabilities, we need to raise awareness and understanding among the public. We need to promote the rights and interests of people with autism and ensure that they have equal opportunities and access to resources and support. We need to celebrate the diversity and contributions of people with autism and foster a culture of inclusion and respect for all.

IMMEDIATE IMPACT

Connecting the community, by providing resources, and raising awareness and understanding of the unique challenges individuals face, thus helping to create a more inclusive and accepting community. Our organization provides education and resources to multiple agencies, employers, and organizations and supports advocacy for others who need the support of their community.

INPUTS	KEY ACTIVITIES	OUTPUTS	INTENDED OUTCOMES	INDICATORS
-Directors -Support Staff -Equipment and materials -Transportation -Presenters -Website -Collaborative Partnerships -Administration, office supplies, rent, insurance, utilities	-Maintain facility and open office hours -Provide support for families to navigate resources rural and urban -Provide support to families in gov't applications -Deliver training for understanding and awareness on Autism, Neurodiversity and Disabilities and difficulties these people experience -Develop community relationships -Assist with creating awareness and acceptance events -Provide Social Adult Programming -Staff Development -Advertising to increase awareness and increase organization representation -Evaluation of and revision of programs	-Provide 25 hours a week of open office hours -Support 60 new families in gov't applications -Provide 15 Community Awareness Training Events -Provide 1 Awareness and Acceptance Day for Autism, Neurodiversity and Disabilities -Provide a minimum of 2 Professional Information Sessions -Provide 20 Caregivers support sessions - Create 1 New Community Collaborations. -Assist with 10 Awareness and Acceptance Month community events -Provide 30 persons with social adult programming -2800 Participants directly impacted by the programming, 6000 indirectly through social media -Review and revision of all programs	-Increased awareness of Autism, Neurodiversity and persons with Disabilities -Positive feedback and participation from the community -Increased pathway and access to support and services - Individuals are connected to others - An increased sense of belonging in our community	During the program, we will evaluate with observation, feedback, and transactional surveys, an evaluation of presentations, training, educational bins, and presenter(s). We will track monthly and monitor performance, identifying issues and adjust as needed. Key Indicators are: 1-There is an increased number of people that have a better understanding of Autism, Neurodiversity and people with Disabilities go through daily. 2-There is an increased number of people who are participating in the programs. 3-There is an increased number of people who are accessing support services from ASRMWB. 4-There is an increased number of people who feel through this programming they are connected to each other. 5-There is an increased number of people that feel they are valued, safe and participating community members.

AUTISM SOCIETY OF THE REGIONAL MUNICIPALITY OF WOOD BUFFALO

Financial Statements

Year Ended December 31, 2023

AUTISM SOCIETY OF THE REGIONAL MUNICIPALITY OF WOOD BUFFALO
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INDEPENDENT PRACTITIONER'S REVIEW ENGAGEMENT REPORT

To the Members of Autism Society of the Regional Municipality of Wood Buffalo

We have reviewed the accompanying financial statements of Autism Society of the Regional Municipality of Wood Buffalo (the Society) that comprise the statement of financial position as at December 31, 2023, and the statements of revenues and expenditures, changes in net assets and cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian accounting standards for not-for-profit organizations (ASNPO), and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Practitioner's Responsibility

Our responsibility is to express a conclusion on the accompanying financial statements based on our review. We conducted our review in accordance with Canadian generally accepted standards for review engagements, which require us to comply with relevant ethical requirements.

A review of financial statements in accordance with Canadian generally accepted standards for review engagements is a limited assurance engagement. The practitioner performs procedures, primarily consisting of making inquiries of management and others within the entity, as appropriate, and applying analytical procedures, and evaluates the evidence obtained.

The procedures performed in a review are substantially less in extent than, and vary in nature from, those performed in an audit conducted in accordance with Canadian generally accepted auditing standards. Accordingly, we do not express an audit opinion on these financial statements.

Conclusion

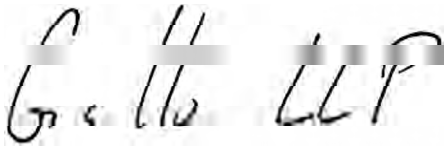
Based on our review, nothing has come to our attention that causes us to believe that the financial statements do not present fairly, in all material respects, the financial position of Autism Society of the Regional Municipality of Wood Buffalo as at December 31, 2023, and the results of its operations and its cash flows for the year then ended in accordance with ASNPO.

(continues)

Independent Practitioner's Review Engagement Report to the Members of Autism Society of the Regional Municipality of Wood Buffalo *(continued)*

Other Matter

The financial statements of Autism Society of the Regional Municipality of Wood Buffalo for the year ended December 31, 2022 were compiled and are presented for comparative purposes only.



Sherwood Park, Alberta
March 5, 2024

CHARTERED PROFESSIONAL ACCOUNTANTS

AUTISM SOCIETY OF THE REGIONAL MUNICIPALITY OF WOOD BUFFALO

Statement of Revenues and Expenditures

Year Ended December 31, 2023

	2023	2022
REVENUES		
Grants and subsidies	**$ 336,298**	$ 198,059
Respite care services	**217,398**	157,346
Fundraising income	**61,809**	55,895
Charitable programs fees	**27,920**	22,775
Donation income	**27,839**	52,423
Retail sales	**7,627**	3,834
Membership fees	**2,315**	1,320
	681,206	491,652
EXPENSES		
Salaries and wages	**445,413**	318,713
Charitable programs	**76,938**	55,198
Rental	**70,240**	47,751
Fundraising	**14,274**	21,641
Travel	**11,307**	9,513
Advertising and promotion	**11,203**	9,745
Utilities	**11,183**	9,988
Professional fees	**7,386**	6,614
Retail expenses	**6,594**	3,289
Insurance	**6,178**	3,996
Workers compensation board	**5,760**	3,528
Telephone	**4,832**	3,388
Office	**4,749**	2,326
Interest and bank charges	**1,787**	1,706
Amortization	**1,480**	-
Volunteers	**716**	1,071
Meals	**691**	3,890
Shipping	**653**	258
	681,384	502,615
DEFICIENCY OF REVENUES OVER EXPENSES FROM OPERATIONS	**(178)**	(10,963)
OTHER INCOME		
Interest income	**118**	75
DEFICIENCY OF REVENUES OVER EXPENSES	**$ (60)**	$ (10,888)

See notes to financial statements

AUTISM SOCIETY OF THE REGIONAL MUNICIPALITY OF WOOD BUFFALO

Statement of Financial Position

December 31, 2023

	2023	2022
ASSETS		
CURRENT		
Cash *(Note 5)*	**$ 198,757**	$ 93,582
Accounts receivable	**52,296**	21,981
	251,053	115,563
EQUIPMENT *(Net of accumulated amortization) (Note 3)*	**3,431**	3,128
	$ 254,484	$ 118,691
LIABILITIES AND NET ASSETS		
CURRENT		
Accounts payable	**$ 3,324**	$ 3,926
Wages payable	**15,161**	10,825
Deferred income *(Note 4)*	**139,251**	11,414
	157,736	26,165
NET ASSETS		
Unrestricted fund	**25,543**	25,603
Internally restricted fund	**71,205**	66,923
	96,748	92,526
	$ 254,484	$ 118,691

LEASE COMMITMENTS *(Note 6)*

APPROVED BY THE DIRECTORS

X _____ *Director*

X _____ *Director*

See notes to financial statements

AUTISM SOCIETY OF THE REGIONAL MUNICIPALITY OF WOOD BUFFALO

Statement of Changes in Net Assets

Year Ended December 31, 2023

	Unrestricted Fund	Internally Restricted Fund	**2023**	2022
NET ASSETS - BEGINNING OF YEAR	$ 25,603	$ 66,923	**$ 92,526**	$ 103,414
DEFICIENCY OF REVENUES OVER EXPENSES	(60)	-	**(60)**	(10,888)
Excess of revenue over expenses - restricted fund	-	4,282	**4,282**	-
NET ASSETS - END OF YEAR	$ 25,543	$ 71,205	**$ 96,748**	$ 92,526

See notes to financial statements

AUTISM SOCIETY OF THE REGIONAL MUNICIPALITY OF WOOD BUFFALO

Statement of Cash Flows

Year Ended December 31, 2023

	2023	2022
OPERATING ACTIVITIES		
Deficiency of revenues over expenses	**$ (60)**	$ (10,888)
Items not affecting cash:		
Amortization of equipment	**1,480**	-
Excess of revenues over expenditures - restricted fund	**4,282**	8,222
	5,702	(2,666)
Changes in non-cash working capital:		
Accounts receivable	**(30,315)**	(4,947)
Accounts payable	**(600)**	1,576
Wages payable	**4,336**	2,543
Deferred income	**127,837**	4,999
	101,258	4,171
Cash flow from operating activities	**106,960**	1,505
INVESTING ACTIVITY		
Purchase of equipment	**(1,785)**	(2,767)
INCREASE (DECREASE) IN CASH FLOW	**105,175**	(1,262)
Cash - beginning of year	**93,582**	94,844
CASH - END OF YEAR *(Note 5)*	**$ 198,757**	$ 93,582

See notes to financial statements

1. PURPOSE OF THE SOCIETY

Autism Society of Regional Municipality of Wood Buffalo was incorporated for charitable purposes under the Societies Act of the Province of Alberta. The Society was formed to create an inclusive community through programs that support and understand autistic individuals in the region and all those living with neurodiversity and disabilities and supporting their families across their life span. Autism Society of Regional Municipality of Wood Buffalo is a not-for-profit organization under the Income Tax Act and, accordingly, is exempt from income tax, provided it maintains its registration.

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Cash

Cash includes balances with banks. Cash subject to restrictions that prevent its use for current purposes is included in restricted cash.

Basis of presentation

The financial statements were prepared in accordance with Canadian accounting standards for not-for-profit organizations (ASNFPO).

Revenue recognition

Autism Society of the Regional Municipality of Wood Buffalo follows the deferral method of accounting for contributions.

Restricted contributions are recognized as revenue in the year in which the related expenses are incurred. Unrestricted contributions are recognized as revenue when received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured.

Equipment

Equipment is stated at cost or deemed cost less accumulated amortization and is amortized over its estimated useful life on a declining balance basis at the following rates and methods:

Computer equipment	55%	declining balance method
Office equipment	20%	declining balance method

The Society regularly reviews its equipment to eliminate obsolete items. Government grants are treated as a reduction of equipment cost.

Equipment acquired during the year but not placed into use are not amortized until they are placed into use.

Measurement uncertainty

The preparation of financial statements in conformity with Canadian accounting standards for not-for-profit organizations requires management to make estimates and assumptions that affect the reported amount of assets and liabilities, disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the period. Such estimates are periodically reviewed and any adjustments necessary are reported in earnings in the period in which they become known. Actual results could differ from these estimates.

Contributed services

The operations of the organization depend on both the contribution of time by volunteers and donated materials from various sources. The fair value of donated materials and services cannot be reasonably determined and are therefore not reflected in these financial statements.

(continues)

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES *(continued)*

Use of estimates

The preparation of financial statements in conformity with Canadian accounting standards for not-for-profit organizations requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosures of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the reporting period. Significant estimates made by management include the useful life and amortization policy of capital assets, collectible amounts of accounts receivable and completeness of accounts payable and accrued liabilities. Actual results could differ from these estimates.

3. EQUIPMENT

	Cost	Accumulated amortization	**2023 Net book value**	2022 Net book value
Computer equipment	$ 2,824	$ 1,063	**$ 1,761**	$ -
Office equipment	2,088	418	**1,670**	3,128
	$ 4,912	$ 1,481	**$ 3,431**	$ 3,128

4. DEFERRED REVENUE

	2022	Additions	Allocations	**2023**
Wood Buffalo Community Foundation	$ -	$ 65,000	$ 15,250	**$ 49,750**
Alberta Gaming, Liquor & Cannabis (AGLC)	11,414	96,797	75,122	**33,089**
Community Initiatives Program (CIP)	-	60,000	33,278	**26,722**
Canadian Red Cross	-	8,190	-	**8,190**
Unity for Autism	-	8,000	-	**8,000**
Els for Autism Canada	-	7,500	-	**7,500**
Autism Society of Alberta	-	4,000	-	**4,000**
Alberta Blue Cross	-	1,000	-	**1,000**
Servus Credit Union	-	1,000	-	**1,000**
	$ 11,414	$ 251,487	$ 123,650	**$ 139,251**

5. CASH

	2023	2022
Unrestricted cash	**$ 94,463**	$ 15,245
Internally restricted cash	**71,205**	66,923
Externally restricted cash - casino	**33,089**	11,414
	$ 198,757	$ 93,582

The regulations of Alberta Gaming, Liquor and Cannabis provide that the use of the net proceeds from casinos is restricted to certain approved expenditures of the Society. The Society defers recognition of casino revenues until such time as the allowable expenditures are incurred.

The Board members of Regional Municipality of Wood Buffalo passed a motion to restrict the allocation of funds designated for the kids camp program. This decision reflects the Board's dedication to prioritising the needs of the youth community and ensuring the sustainability of the program. As a result, the funds earmarked for the kids camp will be utilized exclusively for that purpose, subject to the guidelines outlined in the board resolution.

6. LEASE COMMITMENTS

The Society has 3 long term leases with respect to its premises. Future minimum lease payments as at year end are as follows:

2024	$ 45,615
2025	26,171
	$ 71,786

7. ECONOMIC DEPENDENCE

The Society, like many not for profit organizations, is dependant on funding from government agencies and donations in order to provide services. The level of services performed is dependant on the level of funding obtained.

8. FINANCIAL INSTRUMENTS

The Society is exposed to various risks through its financial instruments and has a comprehensive risk management framework to monitor, evaluate and manage these risks. The following analysis provides information about the Society's risk exposure and concentration as of December 31, 2023.

Credit risk

Credit risk arises from the potential that a counter party will fail to perform its obligations. Credit risk arises from the potential that a counter party will fail to perform its obligations. The Society is not currently exposed to credit risks due to the fact that funding and levels of service are predetermined via grants and subsidies.

Liquidity risk

Liquidity risk is the risk that an entity will encounter difficulty in meeting obligations associated with financial liabilities. The Society is exposed to this risk mainly in respect of its accounts payable.

9. COMPARATIVE FIGURES

Some of the comparative figures have been reclassified to conform to the current year's presentation.

Application Summary: 2025 - 3058 - Sustaining Grant - Strategic Partners Grant

Application ID

2025 - 3058 - Sustaining Grant - Strategic Partners Grant

Applicant Information

Organization Information

Family Christian Centre (Fort McMurray)
160 Dickins Drive
Fort McMurray, AB, T9K 1R4

Primary Contact

Galina MacKenzie
160 Dickins Drive
Fort McMurray
Phone: s.17(1) [redacted]
Email: galina.mackenzie@legacycounsellingcentre.org

What is your organization's Mission Statement?

Legacy Counselling Centre is committed to delivering professional counselling with excellence while attaining high standards in policy and practice.

Please summarize the proposed service(s) that your organization is requesting funding for.

There is a significant demand for counselling, mental health, and addiction services in Fort McMurray and the surrounding rural communities. We are dedicated to enhancing the well-being of residents within the Regional Municipality of Wood Buffalo. We achieve this through individualized counselling sessions for children, adolescents, adults, couples, and families, serving the entire region. These sessions serve as prevention, coping methods and crisis management and offer a place for people to turn to when seeking guidance. We see clients who want to manage their anxiety, help with relationships, and improve their quality of life; we also see individuals who are experiencing suicidal thoughts, dealing with crisis, grief and loss, and many mental health disorders that cripple their ability to function in society.

With the approval of the grant, we will be able to sustain funding for two Professional Counselling positions along with the necessary administrative support. We are committed to addressing this growing need of mental health prevention and crisis management.

We have observed a rise in inquiries from families and other local agencies that are currently unable to meet the demand for services and are turning to us for assistance. The year 2024 has presented numerous challenges, and the community continues to rely on the Legacy Counselling Centre for guidance and support. As of September 30th, we have over 40 individuals on our waitlist. We strive to minimize this number, as many individuals seek our services with the understanding of our commitment to providing timely support. We provide the opportunity for clients to be seen within a short timeframe of reaching out to our centre. Many other agencies in town offering counselling services charge a large fee, and services that are free of cost have a 2-3 year waitlist.

Please note any restrictions on participating in your organization's programs or services.

Participation in our program is open to all individuals, with the only requirement being the ability to engage with the services provided. Our objective is to deliver high-quality counselling services to everyone in our community. Consequently, we offer services to children as young as 2 years old; however, the capacity for effective participation in counselling is somewhat limited for this age group. More frequently, our Child and Youth Therapists work with children aged 5 and older. Additionally, we provide counselling services to all ages, even seniors, with our oldest client being 85 years of age.

Minimum number of board members according to the organization's bylaws:

5

Please list your current Board of Directors in the table:

Board of Directors

Name	Board Position	Years on Board
Rev. Edwin Rideout	Chair	9
Dr. Del Bouck	Strategic Leadership Advisor	9
Rev. Beverly Fawcett	Mental Health Advisor	9
Mr. Cy King	Business Advisor	9
Mr. Stu Wigle	Advisor	5
Ms. Merissa Norman	Treasurer	3
Cheif Raymond Powder	Advisor	2
Mr. Don Scott	Legal Advisor	2
Mr. Geoff Bishop	Advisor	1

Do one or more board representatives have lived experience or expertise reflective of the demographics your organization serves?

Yes

If Yes; Please briefly explain the lived experience or expertise.

One of our Board Members possesses firsthand experience with mental health challenges, having personally navigated through depression and anxiety. This journey not only fuels their commitment to mental health advocacy but also provides invaluable insights into the unique challenges and needs faced by individuals experiencing similar issues. Their lived experience enriches our organization with a deeper understanding and empathy for our constituents, allowing us to deliver more effective and compassionate support.

Additionally, another board member has a robust background in working with the LGBTQIA2S+ community, equipping them with a comprehensive understanding of the specific needs and challenges faced by this group. Their expertise is instrumental in helping us tailor our counselling services to better address the requirements of the LGBTQIA2S+ population in our area.

Mr. Geoff Bishop has joined our board this year. He is the Principal of the Public School District and can speak to the ever-growing need for mental health services with our school-aged children. We are seeing an increase in diagnoses such as ADHD, OCD and learning disorders. Outside counselling services are vital in helping school-aged children be successful, and we provide support to many teachers in helping them handle these different types of situations.

These representatives, along with others on our board, not only reflect the diversity of our community but also contribute a valuable combination of lived experience and professional expertise. This significantly enhances the quality, relevance, and impact of the support and services we offer at our counselling centre.

Provide a brief overview of the organization's strategic priorities.

1) Deliver professional counselling with excellence
2) Develop and sustain excellent staff
3) Continue to pursue and solidify funding and other opportunities that match our overall mission and vision
4) Attain high standards in policy and practice

How many operational staff does the organization have? Please provide details in the table.

Operational Staff Information

	Per Organization Chart	Currently Filled
Full Time Positions	6	6
Part Time Positions	1	1

Program/Projects Details

Are you applying for more than one program or project?

> If you are unsure, please contact CIP@rmwb.ca for clarification.

No

Step 1: Click on the button below to enter the name of your program(s) or project(s).

Step 2: Click on the Save Draft button at the bottom of the screen.

Step 3: Click on the "Program/Project Details" button below to complete the details of each Program/Project. Please be sure to submit the current program/project information form before moving onto the next project information form.

Program/Project: LCC Professional Counselling Services Status: Completed

Finances

Organization's most recent Fiscal Year End date

> Please click Save Draft to update the following two questions with this date.

2023-12-31

Unrestricted Net Assets

> Unrestricted Net Assets (accumulated net assets/surplus that the organization has not set aside for a particular purpose or earmarked by a donor for a specific program or project) from your Financial Statements ending: 12/31/2023

$0.00

Total Operating Expenses

> Total Expenses from your Financial Statements Ending: 12/31/2023

$5,210,874.00

What efforts have been made in the past fiscal year to increase the financial support for your organization?

We have applied for several grants during 2024 to seek additional funding for our organization. We have applied for grants with Alberta Mental Health, Telus Community Board, RBC Youth Mental Well-being, TD Ready Commitment, Wood Buffalo Community Foundation, United Way, Cenovus Social Investment, CNRL Community Investment, and AB Mental Health & Addiction. We have also engaged in sessions regarding Charity Endowment. Mental Health services continue to be an urgent need, however funding is becoming increasingly more difficult to secure each year.

Please explain any cost savings initiatives the organization has, or is planning, to implement:

We switched energy companies and installed a boiler system to help offset heating costs in the winter. We have downgraded some equipment and eliminated all unnecessary leases and subscriptions. We are continuously looking for ways to save costs for the organization. We conduct regular reviews of our budget and expenditures to identify any areas of overspending. By closely monitoring our financial health, we can make informed adjustments to our spending strategies.

Please complete the following budget table:

Secured Revenue

Revenue Sources	Description	Revenue (Jan-Dec)
Program/Project Event Income (Admissions / Ticket Sales)	Fees for services	$50,000.00
Sponsorships	Legacy Dodge/Family Christian Centre	$400,000.00
Donations	Designated Donations	$6,000.00
		$456,000.00

Revenue in Progress

Revenue Sources	Description	Revenue (Jan-Dec)
Sponsorships	United Way	$125,000.00
		$125,000.00

Expenses

Type of Expense	Description	Total Expenses	Requested RMWB Grant
Wages/Salaries/Benefits/MERCS	Salaries/benefits	$701,389.00	$292,000.00
Rent - Venue/Facility/Room/Equipment	Rental space/maintenance/janitor	$126,000.00	$0.00
Program Materials and Supplies	Material/supplies/staff development/dues	$20,011.00	$0.00
Administration Costs -15% Maximum	Office supplies/leased equipment/professional fees	$41,100.00	$28,000.00
Advertising / Marketing Fees	Social media/radio/material	$12,500.00	$0.00
		$901,000.00	**$320,000.00**

Shortfall

	Total
(Total Secured Revenue - Total Expenses)	-$445,000.00

Total RMWB Grant Request

Application Summary: 2025 - 3058 - Sustaining Grant - Strategic Partners Grant

	Amount
Total	$320,000.00

Total Cost of Program, Project, or Service

> Total cost includes all costs of the entire program, project or service.

$901,000.00

Total Grant Request

> For the Community Sustaining Grant, up to 75% of total program, project or service cost

$320,000.00

Grant request as percentage of total cost of program, project or service

> Click on the Save Draft button to calculate the percentage.

36%

Outline any expected in-kind contributions or other non-financial resources being leveraged for this program, project, service or event to demonstrate community support.

*We are collaborating with local professionals who are offering their services pro bono. This includes graphic designers for marketing materials, social media experts for outreach, and consultants to help guide the program's development.
*Community partners have committed to promoting our program through their own networks, helping us reach a broader audience without additional advertising costs. This includes local schools, non-profits, and community groups.
These contributions highlight the strong community investment in our initiative and will play a crucial role in its success.

Preferred Cash-Flow

	Amount
January/February	$80,000.00
April	$80,000.00
August	$80,000.00
October	$80,000.00
Total	$320,000.00

Attachments

Upload Strategic Plan

Strategic_Plan_for__Legacy_Counselling_Centre_2021-24.pdf
49.6 KB - 2024-10-11 3:03 PM

Total Files: 1

Please attach a budget breakdown for each program, project, service or event if there are multiple requests included in this application.

LCC_2025_proposed_budget_RMWB.pdf
94.4 KB - 2024-10-11 3:10 PM

Total Files: 1

Financial statements for the most recent fiscal year end

> Note: Year end date must fall between July 1st of last year and June 30th of this year.

2023_Financial_Statements__SIGNED.pdf
778.7 KB - 2024-10-11 3:11 PM

Total Files: 1

Please upload a relevant Logic Model(s).

> Please see the >Logic Model Template attachment if you require a Logic Model Template.

Program_Logic__Model.pdf
76.7 KB - 2024-10-11 3:12 PM

Total Files: 1

Declaration

Declaration: – In making this application, I , the undersigned, confirm:

- that I have read the appropriate Grant Guidelines;
- that I understand that this application form and all required attachments must be completed in full and received before 2024-10-15 4:30 p.m. MT;
- that I understand that this application form and any attachments shall be part of the Community Investment Program Approval Committee (CIPAC, Council Appointed) meeting agenda and accessible through all methods that the public meeting agenda is available;
- that I understand the term of the Grant is January 1 to December 31, 2025 and that all expenditures must happen during this term; and
- that I am authorized by the applicant organization to complete the application and hereby represent to the Regional Municipality of Wood Buffalo's Community Investment Program and declare that to the best of our knowledge and belief, the information provided is truthful and accurate, and the application is made on behalf of the above-named organization and with the Board of Directors' full knowledge and consent.
- that I understand the personal information collected in this application is collected under the authority of section 33(c) of Alberta's Freedom of Information and Protection of Privacy (FOIP) Act. It will be used to process the application and contact you if needed, during the review of this application. If you have any questions about the collection and use of the personal information you may contact the Manager, Community Partnerships and Initiatives, at 9909 Franklin Avenue, Fort McMurray, AB T9H 2K4 or at (587)919-5522.

Acknowledgement

I do hereby certify that to the best of my knowledge, this application contains a full and correct account of all matters stated herein.

Applicant Name

Merissa Norman

Position/Title

Business Manager

Date: 2024-10-14

Project Summary
LCC Professional Counselling Services

Program, Project or Service Name

LCC Professional Counselling Services

Beginning Date

2025-01-01

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

2025-12-31

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Conklin, Draper, Fort Chipewyan, Fort Fitzgerald, Fort McKay, Fort McMurray, Gregoire Lake Estates, Janvier, Saprae Creek Estates

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [ ] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [ ] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

Legacy Counselling Centre is committed to delivering high-quality counselling services through a team of highly trained and experienced professionals. We provide a safe environment where clients can be heard and supported. Our approach emphasizes treating clients with dignity and compassion. Our staff members are non-judgmental and dedicated to guiding individuals on their journey toward holistic and healthy living. We recognize the diverse identities of clients, including race, ethnicity, gender, sexual orientation, and socioeconomic status. Inclusion counselling services empower clients to express themselves freely and work through challenges in a supportive setting.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	5
Children (6-12 years)	40
Youth (13-18)	40
Adults	100
Seniors (65+)	20
Families	100
Community	0
Total	305

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities, Other

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

We want to address the disparities in accessing quality mental health care in the RMWB. There are many things that affect someones ability to access mental health support (socioeconomic status, race, ethnicity, and geographic location). Many individuals face significant barriers to access mental health services, including stigma, lack of competent care, and financial constraints. Lack of mental health professionals leads to long wait times and limited treatment options. This not only hinders individuals from receiving timely and effective care but also perpetuates cycles of mental health issues, ultimately impacting the overall well-being of our community and society as a whole. Addressing these disparities is essential for promoting mental health equity and ensuring that all individuals have the opportunity to access the support they need. More than one in four Canadians report that their mental health symptoms affect their daily functioning, marking the highest percentage recorded since the middle of the pandemic. Research shows that mental health symptoms disrupt various aspects of lives, including work, social, leisure, and family/home.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

Our counseling services are uniquely positioned to address the growing need for mental health support in our region by providing accessible, comprehensive, and culturally sensitive care. We offer services tailored to meet the diverse mental health needs of our community.

By employing a team of highly trained and experienced counsellors, we ensure that clients receive quality care that is both empathetic and effective. Our commitment to inclusivity means that we actively work to create a welcoming environment where individuals from all backgrounds feel safe to share their experiences and seek help.

Additionally, we prioritize accessibility by offering flexible scheduling options, including virtual services, which can help eliminate barriers related to transportation and time constraints. Our fee structure also ensures that financial limitations do not prevent individuals from accessing the support they need, as majority of our services are offered free of charge.

We aim to raise awareness about mental health issues and reduce stigma, encouraging more individuals to seek help. By addressing the specific needs of our region and fostering a culture of understanding and support, our counselling services play a vital role in enhancing the overall mental health and well-being of our community.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."

Our outcome tracking indicates that our services are positively impacting the community. Clients consistently report feeling heard and supported through our counselling services, as well as improvements in their coping skills. Additionally, we have observed decreased wait times, positive changes in relationships, restored marriages, and enhanced coping abilities among children in school. Overall, our clients are functioning more effectively within society. One family reported how counselling was so helpful and life-changing for them. They are a true example of the purpose of LCC. This family needed support in navigating separation/ divorce, anxiety, grief and trauma. The parents were so grateful for our team and the impact we had on their family, and they now report they are happy and functioning well in our community.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

To achieve our goal of fostering positive change in the mental health field, we will invest a variety of resources, including financial, human, and technological assets. Financially, we will allocate funds towards expanding our counselling services, enhancing training programs for our staff, and developing initiatives aimed at raising awareness about mental health issues.

Our staff are qualified mental health professionals who bring diverse expertise and cultural competence to our team, ensuring that we can meet the varied needs of our community. We will also invest in ongoing professional development for our existing staff to keep them updated on best practices and emerging trends in mental health care.

Technologically, we use a data tracking system called OWL to monitor client outcomes and service effectiveness, allowing us to make informed adjustments to our programs. Additionally, we offer virtual options to increase accessibility for clients who may face barriers to in-person visits.

By strategically investing in these resources, we aim to create a more responsive and effective mental health service that can significantly improve the well-being of individuals in our community.

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

Our services primarily consist of one-on-one counselling sessions, which are designed to provide personalized support tailored to the unique needs of each client. This individualized approach allows clients to engage in a safe and confidential environment where they can openly discuss their thoughts, feelings, and challenges. The effectiveness of one-on-one counselling lies in its ability to foster a strong therapeutic alliance between the counsellor and the client, which is crucial for successful outcomes.

During these sessions, counsellors employ evidence-based techniques and therapeutic modalities that are best suited to the client's specific circumstances. This personalized attention enables clients to explore their issues in depth, develop coping strategies, and gain insights into their behaviors and emotions. The focused nature of one-on-one counselling also allows for immediate feedback and adjustment of strategies, ensuring that clients receive the most relevant and effective support.

Research has consistently shown that one-on-one counselling can lead to significant improvements in mental health, including reduced symptoms of anxiety and depression, enhanced coping skills, and improved overall well-being. By prioritizing individualized care, our services aim to empower clients to achieve their personal goals and foster lasting positive change in their lives.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

We provide individual counselling sessions Monday - Friday (on average, one counselling position can sit with 1000+ client sessions/year).
We hire highly trained and professional staff (6 full time and 1 part time)
We maintain a welcoming office environment and work to see clients in a timely fashion (so far this year, we have had over 3000 emails/calls/walk-in's with interest in our centre)

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

The outcomes we hope to see in providing these services include enhanced coping skills among clients, strengthened positive relationships, and the development of robust social and emotional health within the community. We strive to see clients successfully navigate life transitions. We would also love to see a reduction in waiting times for available community counselling services.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Observation, Other:

Other:

We use a program called OWL: It is a comprehensive and compliant solution to help mental health professionals manage their practice.

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

Our staff at LCC recognize the importance behind "Truth & Reconciliation" while realizing that before Reconciliation must come "TRUTH". We have been taking training sessions, courses, attending workshops, etc. to educate ourselves on Indigenous Ways, so that we may provide the best informed service to Indigenous Peoples through Two-eyed seeing. We have recently connected with the Rural Sharing Network and are excited for the opportunities that are available to us to begin site visits to some of our rural communities. We also offer completely free services to Indigenous Peoples seeking counselling regarding residential schools.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

We promote, encourage and facilitate the development of a stronger community. LCC is a non-profit Counselling Centre in Fort McMurray that offers generalized counselling services. Our staff are trained to provide counselling to an array of mental health needs. We accept everyone. FREE sessions are available to everyone: adults receive 2 free sessions, children and youth receive 6 free sessions, and Indigenous Peoples seeking counselling related to residential schools receive all completely free services! Many of our clients who come to us advise that they were referred
from other agencies in town who either couldn't address their need, placed them on a 2-3 year waitlist, or simply could not accommodate them. We have many clients who come to us as a way of prevention, and also deal with many complex mental health and addiction needs. We often experience crisis situations where people are walking in off the street needing immediate assistance, and we have provided services when other crisis centres were unable to meet the immediate need (even though we are not a crises centre). Our client testimonials speak to wholeness, restoration, a positive view of self, and discovering healthy coping mechanisms.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Some Other Solutions	Reviewing Mental Health and Addiction waiting list for services in the community/Making appropriate referrals
Way Points	Reviewing Mental Health and Addiction waiting list for services in the community/Making appropriate referrals
CCOT Network	Meeting to review current community needs and offering services to help meet the need.
Rural Sharing Network	Meeting to review current community needs and offering services to help meet the need.
PCN	Reviewing Mental Health and Addiction waiting list for services in the community/Making appropriate referrals
Family Christian Centre	Assisting with grief, loss, trauma and divorce programs
United Way Fort McMurray and Wood Buffalo	Meeting with UW and other agencies regarding community needs and offering services.

AGENCY: Legacy Counselling Centre	Proposed 2024 Budget
OPERATING REVENUE:	
Grants (FCSS) RMWB	$320,000.00
Fundraising/Donations/etc.	$400,000.00
Sale of Product or Fee for Services	$50,000.00
United Way Allocation	$125,000.00
Designated Donations	$6,000.00
TOTAL REVENUE:	**$901,000.00**
OPERATING EXPENDITURES:	
STAFFING:	
* Salaries	$568,244.00
* Casual Labour/Contractors	$52,500.00
* Employer Benefits (Other)	$53,642.00
* Supplementary Benefits (Insurances)	$27,003.00
BUILDING:	
* Rent/Mortgage	$110,000.00
* Janitor/Maintenance	$10,000.00
* Insurance	$6,000.00
PROGRAM:	
* Materials	$3,500.00
* Food/Supplies	$1,000.00
* Consultants	$2,511.00
* Staff Development	$10,000.00
* Dues & Subscriptions	$3,000.00
ADMINISTRATION:	
* Office Supplies	$6,000.00
* Leased Equipment	$5,000.00
* Staff Travel/Mileage	$100.00
* Telephone	$15,000.00
* Advertising	$12,500.00
* Professional Fees - Accounting	$9,000.00
* Bank Charges	$3,000.00
BOARD EXPENSES:	$2,000.00
OTHER	$1,000.00
TOTAL EXPENSES:	$901,000.00
SURPLUS/DEFICIT	$0.00

Strategic Plan for Legacy Counselling Centre
Current as of 2021-2024

Executive Summary

The strategic Plan for Legacy Counselling Centre consists of the following high level objectives and action steps:

Objective #1: Deliver professional counselling with excellence

• Deliver clinical excellence in community-based mental health treatment
• Seeking out new and maintaining existing community partnerships
• Develop welcoming environment and intake process for clients
• Offer with an openness appropriate community referrals to clients fostering integrated service delivery
• Educating about the benefits of different therapy approaches.
• Developing a Quality Improvement Plan

Objective #2: Develop and sustain excellent staff

• Embedding a culture of ongoing development for staff
• Retaining and nurturing competent and passionate individuals
• Enabling staff to bring complementary talents and interests
• Providing compensation that attracts qualified staff and allows them to choose to grow with us
• Explore options for quality supervision and consultation for staff development
• Developing and implementing a succession and leadership development plan

Objective #3: Continue to pursue and solidify funding and other opportunities that match our overall mission and vision

- Focusing on annualized funding
- Explore volunteer resources for funding events.
- Exploring and applying for new grant opportunities.
- Networking with local business and church organizations who may be willing to support our mission and vision financially.

Objective #4: Attain high standards in policy and practice

- Focusing on the development of policy and procedure manual
- Revise policies to aline with Best Practices Models
- Revise polices to aline with certified counsellors' Codes of Ethics

Project Outcomes for LCC 2024-2025
Program: LCC Professional Counsellors - CIP Sustaining Grant

Inputs	Activates	Outputs	Short Term Outcomes	Long Term Outcomes	Indicators of Success	Measurements
Counselling Sessions	Counselling Sessions is offered daily (M-F)	# of sessions provided and # of free sessions	Clients have increased coping skills; improved positive relationships;	Clients develop good social and emotional health in their community; Clients make successfully life transitions;	Clients report feeling heard through counselling supports; Clients report increased coping skills as a results of counselling support;	LCC quarterly stats.; Client surveys
LCC Staff	Assign position	# of staff available to provide services;	Agency capacity building	Reducing staff burn out and compassion fatigue.	Staff reporting about capacity to offer best practices/services.	Staff surveys; Client surveys
Offices	Maintaining welcoming environments	# of individuals, accessing services, # reduced waitlist in days # of intakes	Decrease in waiting times for community counselling services.	Waiting lists to access mental health supports in the community have decrease significantly.	Clients do have decreased waiting times to access services.	Networking and Consultations with community agencies to determine wait list times for clients.
Social Media/ Website	LCC Website and Facebook to be regularly updated.	# of inquiries #social media reviews #Website visits #Social media engagements #referrals out	Community Education via social media Increased social supports	Increase clients referral and clients awareness of community services and supports	Clients engagement with social media/website. Clients report accessing social support	Social Media/ Website Stats, clients survey
Staff Training	Complete applications for training opportunites.	# of hour/day training received by staff # training courses	Enhanced skill set for LCC staff	Staff is equipped with knowledge and skills for success	LCC Staff report feeling supported and equipped with tools, resources, and knowledgeable/Skills to assist clients.	Feedback from staff through supervision.

FAMILY CHRISTIAN CENTRE

Financial Statements

Year Ended December 31, 2023

FAMILY CHRISTIAN CENTRE
Index to Financial Statements
Year Ended December 31, 2023

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Statement of Cash Flows	6
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HARVEY'S ACCOUNTING SERVICES

Leonard Harvey Professional Corporation • Chartered Professional Accountant

INDEPENDENT PRACTITIONER'S REVIEW ENGAGEMENT REPORT

To the Members of Family Christian Centre

I have reviewed the accompanying financial statements of Family Christian Centre (the church) that comprise the statement of financial position as at December 31, 2023, and the statements of revenues and expenses, changes in net assets and cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian accounting standards for not-for-profit organizations (ASNPO), and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Practitioner's Responsibility

My responsibility is to express a conclusion on the accompanying financial statements based on my review. I conducted my review in accordance with Canadian generally accepted standards for review engagements, which require me to comply with relevant ethical requirements.

A review of financial statements in accordance with Canadian generally accepted standards for review engagements is a limited assurance engagement. The practitioner performs procedures, primarily consisting of making inquiries of management and others within the entity, as appropriate, and applying analytical procedures, and evaluates the evidence obtained.

The procedures performed in a review are substantially less in extent than, and vary in nature from, those performed in an audit conducted in accordance with Canadian generally accepted auditing standards. Accordingly, I do not express an audit opinion on these financial statements.

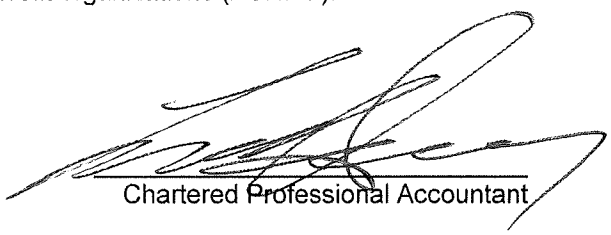
Basis for Qualified Conclusion

In common with many not-for-profit organizations, the church derives the majority of its revenue from donation activities, the completeness of which is not susceptible to me obtaining evidence I considered necessary for the purpose of the review. Accordingly, the evidence obtained of these revenues was limited to the amounts recorded in the records of the church. Therefore, I was not able to determine whether any adjustments might be necessary with respect to revenue, excess of revenues over expenses, and cash flows from operations for the year ended December 31, 2023, current assets and net assets as at December 31, 2023.

P.O. Box 577, 179 Main Street, Springdale, NL A0J 1T0
Tel: 709 673 3308 • Fax: 709 673 4445 • leonard@harveys-accounting.com *(continues)*

Qualified Conclusion

Based on my review, except for the possible effects of the matter described in the *Basis for Qualified Conclusion* paragraph, nothing has come to my attention that causes me to believe that the financial statements do not present fairly, in all material respects, the financial position of Family Christian Centre as at December 31, 2023, and the results of its operations and its cash flows for the year then ended in accordance with Canadian accounting standards for not-for-profit organizations (ASNPO).



Springdale, Newfoundland and Labrador
April 25, 2024

Chartered Professional Accountant

FAMILY CHRISTIAN CENTRE
Statement of Financial Position
December 31, 2023

	2023	2022
ASSETS		
Current		
Cash *(Note 2)*	$ **585,615**	$ 730,733
Term deposits *(Note 2)*	**-**	850,000
Grants receivable	**40,483**	39,342
GST recoverable	**-**	9,220
Interest receivable	**-**	2,000
Mortgage relief receivable	**13,814**	26,309
Prepaid expenses	**19,120**	15,954
Assets held in trust	**15,360**	16,311
	674,392	1,689,869
Tangible capital assets *(Notes 2, 4)*	**21,144,988**	13,227,083
	$ **21,819,380**	$ 14,916,952
LIABILITIES AND NET ASSETS		
Current		
Accounts payable	$ **139,913**	$ 135,552
Employee deductions payable	**32,013**	53,877
GST payable	**6,133**	-
Unearned revenue *(Note 5)*	**31,128**	8,544
Current portion of long term debt *(Note 6)*	**323,152**	369,739
	532,339	567,712
Long term debt *(Note 6)*	**11,027,427**	3,870,733
	11,559,766	4,438,445
NET ASSETS	**10,259,614**	10,478,507
	$ **21,819,380**	$ 14,916,952

ON BEHALF OF THE BOARD

Lead Pastor

Treasurer

See note to financial statements

FAMILY CHRISTIAN CENTRE
Statement of Revenues and Expenses
Year Ended December 31, 2023

	2023	2022
Revenues *(Note 7)*	**$ 5,243,065**	$ 4,709,815
Designated expenditures	**262,109**	238,201
Gross profit	**4,980,956**	4,471,614
Expenses		
Advertising	**52,929**	41,737
Amortization	**602,731**	481,649
GST (non recoverable)	**16,001**	12,834
Insurance	**51,214**	38,228
Interest and bank charges	**53,567**	51,040
Janitorial expense	**42,431**	31,172
Maintenance	**92,218**	52,068
Meetings and travel	**35,978**	23,323
Missions	**381,603**	323,771
Mortgage interest	**375,941**	186,497
Municipal taxes	**15,806**	-
Office	**55,110**	53,950
PAOC Grants	**100,000**	50,000
Professional fees	**69,077**	42,894
Supplies	**39,505**	31,331
Telephone and utilities	**119,896**	122,191
Travel	**23,930**	1,690
Vehicle	**1,267**	514
Visiting ministries	**12,012**	6,549
Wages and benefits	**3,069,658**	2,847,567
	5,210,874	4,399,005
Excess (deficiency) of revenues over expenses from operations	**(229,918)**	72,609
Interest income	**11,025**	18,732
Excess (deficiency) of revenues over expenses	**$ (218,893)**	$ 91,341

See note to financial statements

FAMILY CHRISTIAN CENTRE
Statement of Changes in Net Assets
Year Ended December 31, 2023

	2023	2022
Net assets - beginning of year	**$ 10,478,507**	$ 10,387,166
Deficiency of revenues over expenses	**(218,893)**	91,341
Net assets - end of year	**$ 10,259,614**	$ 10,478,507

See note to financial statements

FAMILY CHRISTIAN CENTRE
Statement of Cash Flows
Year Ended December 31, 2023

	2023	2022
OPERATING ACTIVITIES		
Excess (deficiency) of revenues over expenses	**$ (218,893)**	$ 91,341
Item not affecting cash:		
Amortization of tangible capital assets	**602,731**	481,649
	383,838	572,990
Changes in non-cash working capital:		
Mortgage relief receivable	**12,495**	7,510
Grants receivable	**(1,141)**	(13,802)
Interest receivable	**2,000**	(567)
Accounts payable	**4,360**	19,507
Unearned revenue	**22,584**	(7,356)
Prepaid expenses	**(3,166)**	6,287
GST payable	**15,353**	(2,492)
Assets held in trust	**951**	7,903
Employee deductions payable	**(21,864)**	11,556
	31,572	28,546
Cash flow from operating activities	**415,410**	601,536
INVESTING ACTIVITY		
Purchase of tangible capital assets	**(8,520,636)**	(137,018)
FINANCING ACTIVITIES		
Proceeds from long term financing	**11,481,827**	-
Repayment of long term debt	**(4,371,719)**	(603,503)
Cash flow from (used by) financing activities	**7,110,108**	(603,503)
DECREASE IN CASH FLOW	**(995,118)**	(138,985)
Cash - beginning of year	**1,580,733**	1,719,718
CASH - END OF YEAR	**$ 585,615**	$ 1,580,733
CASH CONSISTS OF:		
Cash	**$ 585,615**	$ 730,733
Term deposits	**-**	850,000
	$ 585,615	$ 1,580,733

See note to financial statements

FAMILY CHRISTIAN CENTRE
Note to Financial Statements
Year Ended December 31, 2023

1. PURPOSE OF THE CHURCH

Family Christian Centre (the "Church") is a not-for-profit organization incorporated provincially under the Societies Act of Alberta. As a registered charity the organization is exempt from the payment of income tax under Section 149(1) of the Income Tax Act.

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Basis of presentation

The financial statements were prepared in accordance with Canadian accounting standards for not-for-profit organizations (ASNFPO).

Cash and cash equivalents

Cash and cash equivalents consist of cash on hand and bank balances.

Investments

Short term investments, which consist primarily of commercial paper with original maturities at date of purchase beyond three months and less than twelve months, are carried at amortized cost.

Income taxes

The church is registered as a charitable organization under the Income Tax Act and accordingly is exempt from income tax. The charity registration number assigned to the church is 11925 0736 RR0001.

Tangible capital assets

Tangible capital assets are stated at cost or deemed cost less accumulated amortization and are amortized over their estimated useful lives on a declining balance basis at the following rates and methods:

Land improvements	20%	declining balance method
Buildings	4%	declining balance method
Equipment	20%	declining balance method
Motor vehicles	30%	declining balance method
Computer equipment	55%	declining balance method
Sign	20%	declining balance method
Playground equipment	20%	declining balance method
Paving	8%	declining balance method

The church regularly reviews its tangible capital assets to eliminate obsolete items.

Measurement uncertainty

Certain amounts in the financial statements are subject to measurement uncertainty and are based on the church's best information and judgment. Actual results could differ from these estimates.

Examples of significant estimates include:

- providing for amortization of tangible capital assets
- the estimated useful lives of assets;

(continues)

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES *(continued)*

Revenue recognition

Family Christian Centre follows the deferral method of accounting for contributions.

The church earns the majority of its revenue from member offerings. Revenue is also generated from childcare registrations at Wheaton-Penney Childcare Centre, counselling services offered at Legacy Counselling Centre and rental income from Dickins Plaza.
Member tithes and offerings are recoginzed as revenues when received.
Childcare registrations are recognized as revenue when services are provided.
Counselling fees are recognized when services are completed.
Rental revenues are recognized as revenue in the month it is earned.
Any non-cash offerings are recognized at their fair market value when received.

Financial instruments

The church initially measures its financial assets and liabilities at fair value. The church subsequently measures all its financial assets and financial liabilities at amortized cost.

Financial assets subsequently measured at amortized cost include cash and accounts receivable. Financial liabilities measured at amortized cost include accounts payable and accrued liabilities and long-term debt.

Donated goods

Donated goods are recorded at their fair market value at the time of the donation.

3. CREDIT FACILITY

The church has a credit facility with Servus Credit Union, which includes an approved operating line that can be drawn upon to a maximum of $100,000, which bears interest at Credit Union's prime rate plus .65%, and is secured by real property and a General Security Agreement. At the statement of financial position date, the amount owing, which is due on demand, was $23,671.80 (2022: $0).

The credit facility also includes a credit card with a maximum credit limit of $100,000.00.

4. TANGIBLE CAPITAL ASSETS

	Cost	Accumulated amortization	**2023 Net book value**	2022 Net book value
Land	$ 4,340,000	$ -	**$ 4,340,000**	$ 2,660,000
Land improvements	80,827	72,302	**8,525**	10,656
Buildings	21,619,881	5,108,288	**16,511,593**	10,339,523
Equipment	917,654	782,635	**135,019**	148,307
Motor vehicles	90,720	76,272	**14,448**	20,640
Computer equipment	36,796	33,714	**3,082**	2,556
Sign	101,323	92,611	**8,712**	10,890
Playground equipment	47,158	19,549	**27,609**	34,511
Paving	100,000	4,000	**96,000**	-
	$ 27,334,359	$ 6,189,371	**$ 21,144,988**	$ 13,227,083

5. UNEARNED REVENUE

	2023	2022
Unearned Revenue - Dickins Plaza	$ **31,128**	$ -
Unearned Revenue- Wheaton Penney Childcare	**-**	8,544
	$ **31,128**	$ 8,544

6. LONG TERM DEBT

	2023	2022
Servus Credit Union loan bearing interest at 5.74%, repayable in semi-monthly blended payments of $21,500. Mortgage renewal date is July 31, 2028, amortized to July 31, 2043, and is secured by Building and land located at 160 Dickins Drive , Fort McMurray, AB which has a carrying value of $12,581,593.	$ **6,048,829**	$ -
Servus Credit Union loan bearing interest at 5.88%, repayable in semi-monthly blended payments of $19,050. Mortgage renewal date is July 31, 2028, amortized to July 31, 2043, and is secured by Building and land located at 140 Dickins Drive , Fort McMurray, AB which has a carrying value of $8,374,524.	**5,301,750**	-
Mortgage refinanced in current year	**-**	4,240,472
	11,350,579	4,240,472
Current portion	**(323,152)**	(369,739)
	$ **11,027,427**	$ 3,870,733

Principal repayment terms are approximately:

2024	$ 323,152
2025	342,442
2026	362,883
2027	384,545
2028	407,500
Thereafter	9,530,057
	$ 11,350,579

7. REVENUE

	2023	2022
General Fund	$ **2,247,865**	$ 2,184,352
Wheaton-Penney Child Care Centre	**1,294,054**	1,104,276
Legacy Counselling Centre	**742,822**	994,160
Dickins Plaza	**364,012**	-
Missions	**245,839**	206,269
In-Kind Revenue	**200,901**	-
Church Ministries	**101,937**	88,225
Building Fund	**21,484**	114,175
Cafe Kitchen	**13,231**	7,651
FM Ministerial Association	**4,410**	4,834
Merchandise	**3,362**	1,287
Benevolent Ministry	**3,148**	1,082
Employment Insurance Top Up	-	3,504
	$ **5,243,065**	$ 4,709,815

8. WHEATON-PENNEY CHILDCARE

	2023	2022
Revenue		
Child Registrations (less affordability grant applied)	$ **632,217**	$ 638,824
Affordability Grant	**323,328**	315,835
Government Funding	**238,509**	149,617
Grant- Suncor	**100,000**	-
	1,294,054	1,104,276
Expenses		
Staffing Expenses	**828,550**	806,114
Mortgage Interest	**65,510**	62,166
Administration Expenses	**38,070**	41,903
Program Expenses	**31,284**	28,977
Janitorial Expenses	**18,623**	15,594
Capital Expenses	-	33,221
	982,037	987,975
	$ **312,017**	$ 116,301

9. FINANCIAL INSTRUMENTS

The church is exposed to various risks through its financial instruments and has a comprehensive risk management framework to monitor, evaluate and manage these risks. The following analysis provides information about the church's risk exposure and concentration as of December 31, 2023.

Credit risk

Credit risk arises from the potential that a counter party will fail to perform its obligations. The church is exposed to credit risk with respect to grants receivable.

Liquidity risk

Liquidity risk is the risk that an entity will encounter difficulty in meeting obligations associated with financial liabilities. The church is exposed to this risk mainly in respect of its receipt of contributions, grants receivable, long term debt, and accounts payable.

Interest rate risk

Interest rate risk is the risk that the value of a financial instrument might be adversely affected by a change in the interest rates. The church is exposed to interest rate risk primarily through its fixed interest rate long-term debt mortgage.

Unless otherwise noted, it is management's opinion that the church is not exposed to significant other price risks arising from these financial instruments.

Application Summary: 2025 - 3059 - Sustaining Grant - Strategic Partners Grant

Application ID

2025 - 3059 - Sustaining Grant - Strategic Partners Grant

Applicant Information

Organization Information

Fort McKay Métis Nation Association
PO Box 119 Riverstone
Fort McMurray, AB, T9K 2Y4

Primary Contact

Kaitlin Andrusyk
s.17(1) [redacted]
Fort McMurray
Phone: s.17(1) [redacted]
Email: kandrusyk@fortmckaymetis.com

What is your organization's Mission Statement?

Preserve, protect, and promote the cultural heritage, traditions, and rights of our Métis people while fostering sustainable development, self-governance, and community well-being.
We are committed to ensuring that future generations thrive in a strong, resilient, and united community, guided by the values of respect, stewardship, and collaboration.

Please summarize the proposed service(s) that your organization is requesting funding for.

The Fort McKay Métis Nation is seeking funding for the 2025 Traditional Healing and Community Wellness Program, a comprehensive initiative designed to address the emotional, mental, physical, and spiritual well-being of our community members through culturally grounded practices. This program integrates traditional Métis healing approaches with modern therapeutic techniques to support individual and collective healing.

Key components include Art Therapy Workshops, a Relapse Prevention Program, and a Grief and Loss Program, each focused on reconnecting participants with Métis culture while fostering emotional resilience. The Art Therapy Workshops will utilize Métis crafting techniques like beading, embroidery, and garment-making, encouraging creative expression and cultural pride. The Relapse Prevention Program combines Métis healing practices with professional support to address substance use, while the Grief and Loss Program offers a structured, culturally appropriate environment for processing grief through storytelling and ceremonial gatherings.

Additionally, we seek funding for a full-time registered social worker to provide continuous mental health counseling, addiction support, and case management. This role is vital for bridging the service gap left by shifting funding priorities from the municipality, ensuring our community has access to the care they need.

Traditional Healing Workshops and land-based learning at Island Lake are also integral parts of this initiative, providing participants with practical tools for self-care and a deeper connection to Métis traditions. This holistic approach aligns with the goals of the 2025 Community Sustaining Grant, aiming to enhance cultural pride, strengthen community resilience, and establish the Fort McKay Métis Nation as a leader in using cultural revitalization to address health and wellness challenges.

Please note any restrictions on participating in your organization's programs or services.

The primary focus of our programs is to serve the Fort McKay Métis Nation and its members, providing culturally grounded support to improve their overall well-being. While many of our initiatives are specifically designed to address the unique needs of our community, we also strive to create opportunities that engage the broader region. Events like Métis Days are open to the public, allowing us to share our rich culture and traditions with a wider audience and to foster connections with our neighbors. These public events promote understanding, celebrate Métis heritage, and encourage community-building throughout the region.

Minimum number of board members according to the organization's bylaws:

5

Please list your current Board of Directors in the table:

Board of Directors

Name	Board Position	Years on Board
felix faichney	vice president	8
loretta waquan	President	10
janice richards	treasurer	8
lana huppie	councilor	1
brenda paquette	councilor	1

Do one or more board representatives have lived experience or expertise reflective of the demographics your organization serves?

Yes

If Yes; Please briefly explain the lived experience or expertise.

Yes, all board representatives of the Fort McKay Métis Nation are proud Métis individuals who possess lived experience and a deep understanding of the challenges and strengths unique to our community. Their personal and professional experiences are directly aligned with the demographics we serve, providing invaluable insight into the needs, aspirations, and cultural identity of our Nation. This lived experience ensures that the programs and services we develop are not only culturally relevant but also genuinely responsive to the specific needs of the Métis community. By having leadership that reflects the very people we serve, we are able to create initiatives that are rooted in empathy, cultural pride, and a shared vision for the future.

Provide a brief overview of the organization's strategic priorities.

Cultural Revitalization: We celebrate and preserve Métis traditions through events and programs like Métis Days, fostering cultural pride and sharing our heritage with the broader community.

Health and Wellness: We address the emotional, mental, physical, and spiritual needs of our members through initiatives like Art Therapy Workshops, Relapse Prevention, and Grief and Loss programs, blending Métis healing practices with modern therapeutic approaches.

Economic Development: We focus on creating sustainable economic growth and job opportunities within the Nation to ensure long-term prosperity for our community.

Community Engagement: We aim to strengthen relationships with neighboring communities and other Métis Nations, encouraging collaboration and building a supportive network for Indigenous peoples.

Social Services: We enhance social support by integrating roles like social workers, elder coordinators, and community support workers to provide essential care for mental health and addiction.

Housing: We prioritize developing affordable, supportive housing solutions to ensure all members have safe and secure living environments.

How many operational staff does the organization have? Please provide details in the table.

Operational Staff Information

	Per Organization Chart	Currently Filled
Full Time Positions		20
Part Time Positions		2

Program/Projects Details

Are you applying for more than one program or project?

> If you are unsure, please contact CIP@rmwb.ca for clarification.

No

Step 1: Click on the button below to enter the name of your program(s) or project(s).

Step 2: Click on the Save Draft button at the bottom of the screen.

Step 3: Click on the "Program/Project Details" button below to complete the details of each Program/Project. Please be sure to submit the current program/project information form before moving onto the next project information form.

Program/Project: traditional healing plan Status: Completed

Finances

Organization's most recent Fiscal Year End date

> Please click Save Draft to update the following two questions with this date.

12/31/2023

Unrestricted Net Assets

> Unrestricted Net Assets (accumulated net assets/surplus that the organization has not set aside for a particular purpose or earmarked by a donor for a specific program or project) from your Financial Statements ending: 12/31/2023

$13,446,074.00

Total Operating Expenses

> Total Expenses from your Financial Statements Ending: 12/31/2023

$9,278,808.00

What efforts have been made in the past fiscal year to increase the financial support for your organization?

Over the past fiscal year, our organization has focused on diversifying its funding sources and strengthening existing partnerships to increase financial support. We have actively pursued grants from various governmental and non-governmental agencies, expanded our outreach to corporate sponsors, and developed new fundraising initiatives tailored to community needs. Additionally, we've engaged with industry partners and stakeholders to explore sponsorship opportunities and collaborative projects that align with our mission. By enhancing our grant-writing capabilities and emphasizing community impact in our proposals, we've successfully secured new funding streams and increased support from existing funders.

Please explain any cost savings initiatives the organization has, or is planning, to implement:

Our organization is committed to maximizing efficiency and implementing cost-saving initiatives to ensure the sustainability of our programs. In the past year, we have focused on reducing operational expenses by streamlining processes and optimizing resource allocation. We've also explored opportunities to leverage in-kind donations and volunteer support to reduce costs while maintaining the quality of our services. Looking ahead, we plan to invest in technology and digital tools that will improve our operational efficiency, reduce administrative costs, and enhance our overall productivity. These efforts are aimed at making the most of our available resources to further our mission.

Please complete the following budget table:

Secured Revenue

Revenue Sources	Description	Revenue (Jan-Dec)
Fundraising	johansen larsen foundation	$6,500.00
		$6,500.00

Revenue in Progress

Revenue Sources	Description	Revenue (Jan-Dec)
Government of Alberta Grant	community support fund	$150,000.00
Government of Canada Grant	new horizons seniors grant	$25,000.00
Donations	telus community fund	$20,000.00
		$195,000.00

Expenses

Type of Expense	Description	Total Expenses	Requested RMWB Grant
Wages/Salaries/Benefits/MERCS	Elder Coordinator – Full Time	s.17(1)	$68,527.50
Wages/Salaries/Benefits/MERCS	community support worker	s.17(1)	$68,527.50
Wages/Salaries/Benefits/MERCS	registered social worker	s.17(1)	$114,000.00
Gifts for Elders / Honorariums	herbal medicine and plant healing	$1,000.00	$750.00
Food Costs	herbal medicine and plant healing	$400.00	$300.00
Program Materials and Supplies	herbal medicine and plant healing	$500.00	$375.00
Gifts for Elders / Honorariums	HEALING PRACTICES THROUGH STORYTELLING WORKSHOP MISC	$1,000.00	$750.00
Food Costs	HEALING PRACTICES THROUGH STORYTELLING WORKSHOP MISC	$400.00	$300.00

Program Materials and Supplies	HEALING PRACTICES THROUGH STORYTELLING WORKSHOP MISC	$500.00	$375.00
Gifts for Elders / Honorariums	indigenous awareness workshop- holly fortier	$2,500.00	$1,875.00
Food Costs	indigenous awareness workshop- holly fortier	$500.00	$375.00
Program Materials and Supplies	indigenous awareness workshop-holly fortier	$300.00	$225.00
Travel	indigenous awareness workshop-holly fortier	$2,500.00	$1,875.00
Gifts for Elders / Honorariums	traditional movement and jigging with metis bev	$3,150.00	$2,362.50
Food Costs	traditional movement and jigging with metis bev	$1,000.00	$750.00
Program Materials and Supplies	traditional movement and jigging with metis bev	$800.00	$600.00
Gifts for Elders / Honorariums	medicine wheel and holistic healing	$800.00	$600.00
Food Costs	medicine wheel and holistic healing	$400.00	$300.00
Program Materials and Supplies	medicine wheel and holistic healing	$400.00	$300.00
Gifts for Elders / Honorariums	building healthy families	$800.00	$600.00
Food Costs	building healthy families	$400.00	$300.00
Program Materials and Supplies	building healthy families	$500.00	$375.00
Gifts for Elders / Honorariums	self care and healthy living	$800.00	$600.00
Food Costs	self care and healthy living	$400.00	$300.00
Program Materials and Supplies	self care and healthy living	$500.00	$375.00
Gifts for Elders / Honorariums	the role of youth in the community	$1,000.00	$750.00
Food Costs	the role of youth in the community	$400.00	$300.00
Program Materials and Supplies	the role of youth in the community	$400.00	$300.00
Gifts for Elders / Honorariums	art therapy - sewing club	$11,700.00	$8,775.00
Food Costs	art therapy-sewing club	$9,600.00	$7,200.00

Program Materials and Supplies	art therapy-sewing club	$10,000.00	$7,500.00
Gifts for Elders / Honorariums	art therapy-beading club	$11,700.00	$8,775.00
Food Costs	art therapy - beading club	$9,600.00	$7,200.00
Program Materials and Supplies	art therapy- beading club	$10,000.00	$7,500.00
Gifts for Elders / Honorariums	art therapy monthly class	$6,000.00	$4,500.00
Food Costs	art therapy monthly class	$6,000.00	$4,500.00
Program Materials and Supplies	art therapy monthly class	$4,800.00	$3,600.00
Gifts for Elders / Honorariums	pendleton jacket making stephanie eagletail- this includes her supplies and time in one portion	$15,000.00	$11,250.00
Food Costs	pendleton jacket making	$1,000.00	$750.00
Gifts for Elders / Honorariums	relapse prevention program	$6,000.00	$4,500.00
Food Costs	relapse prevention program	$3,600.00	$2,700.00
Program Materials and Supplies	relapse prevention program	$2,400.00	$1,800.00
Gifts for Elders / Honorariums	grief and loss group	$4,000.00	$3,000.00
Food Costs	grief and loss group	$2,400.00	$1,800.00
Program Materials and Supplies	grief and loss group	$1,600.00	$1,200.00
Gifts for Elders / Honorariums	land based healing workshop	$8,000.00	$6,000.00
Travel	land based healing workshop- flights to island lake	$8,000.00	$6,000.00
Food Costs	land based healing workshop - includes both groceries and cook to prep	$5,000.00	$3,750.00
Program Materials and Supplies	land based healing	$4,000.00	$3,000.00
Administration Costs -15% Maximum	admin costs	s.17(1) [redacted]	$55,843.88
		$570,948.50	**$428,211.38**

Shortfall

Total

(Total Secured Revenue - Total Expenses)	-$564,448.50

Total RMWB Grant Request

	Amount
Total	$428,211.38

Total Cost of Program, Project, or Service

> Total cost includes all costs of the entire program, project or service.

$570,948.50

Total Grant Request

> For the Community Sustaining Grant, up to 75% of total program, project or service cost

$428,211.38

Grant request as percentage of total cost of program, project or service

> Click on the Save Draft button to calculate the percentage.

75%

Outline any expected in-kind contributions or other non-financial resources being leveraged for this program, project, service or event to demonstrate community support.

Our program leverages significant in-kind contributions from Fort McKay Métis Nation's existing staff who dedicate time to the development, coordination, and implementation of these initiatives. This includes administrative staff, program coordinators, and other team members who actively support the delivery of workshops, events, and community engagement activities. While a 15% administrative fee is included in the budget, it does not fully cover the contributions made by these individuals. Their dedication to fostering cultural pride and supporting community well-being highlights the internal commitment to the program's success and demonstrates our collective investment in its outcomes.

Preferred Cash-Flow

	Amount
January/February	$214,105.69
April	$0.00
August	$214,105.69
October	$0.00
Total	$428,211.38

Attachments

Upload Strategic Plan

Please attach a budget breakdown for each program, project, service or event if there are multiple requests included in this application.

letter_of_support_for_sustaining_grant_2025-Loretta-_signed.pdf
306.8 KB - 10/09/2024 4:24 PM

mckay_metis_tradtional_healing_plan_2025.docx
1.3 MB - 10/10/2024 12:53 PM

Total Files: 2

Financial statements for the most recent fiscal year end

> Note: Year end date must fall between July 1st of last year and June 30th of this year.

Fort_McKay_Metis_Nation_Association_Dec_31__2023_signed_FS_-_541455.pdf
237.2 KB - 10/09/2024 3:10 PM

Total Files: 1

Please upload a relevant Logic Model(s).

> Please see the >Logic Model Template attachment if you require a Logic Model Template.

2025_Logic_Model_Template-_sustaining_grant.docx
54.5 KB - 10/08/2024 4:33 PM

Total Files: 1

Declaration

Declaration: – In making this application, I , the undersigned, confirm:

- that I have read the appropriate Grant Guidelines;
- that I understand that this application form and all required attachments must be completed in full and received before 2024-10-15 4:30 p.m. MT;
- that I understand that this application form and any attachments shall be part of the Community Investment Program Approval Committee (CIPAC, Council Appointed) meeting agenda and accessible through all methods that the public meeting agenda is available;
- that I understand the term of the Grant is January 1 to December 31, 2025 and that all expenditures must happen during this term; and
- that I am authorized by the applicant organization to complete the application and hereby represent to the Regional Municipality of Wood Buffalo's Community Investment Program and declare that to the best of our knowledge and belief, the information provided is truthful and accurate, and the application is made on behalf of the above-named organization and with the Board of Directors' full knowledge and consent.
- that I understand the personal information collected in this application is collected under the authority of section 33(c) of Alberta's Freedom of Information and Protection of Privacy (FOIP) Act. It will be used to process the application and contact you if needed, during the review of this application. If you have any questions about the collection and use of the personal information you may contact the Manager, Community Partnerships and Initiatives, at 9909 Franklin Avenue, Fort McMurray, AB T9H 2K4 or at (587)919-5522.

Acknowledgement

I do hereby certify that to the best of my knowledge, this application contains a full and correct account of all matters stated herein.

Applicant Name

kaitlin andrusyk

Position/Title

grant writer

Date: 10/10/2024

Project Summary
traditional healing plan

Activity Type Project

Status Completed

Created Date 10/10/2024 1:42 PM

Last Modified 10/10/2024 2:57 PM

Primary Contact Kaitlin Andrusyk

Created By Kaitlin Andrusyk

Modified By Miranda Russell

Program, Project or Service Name
traditional healing plan

Beginning Date
01/01/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/31/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Fort McKay

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [x] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.
The 2025 Traditional Healing and Community Wellness Program aligns with the funding priorities by enhancing community support services and wellness through culturally relevant mental health initiatives. It fosters diversity, inclusion, and accessibility with programming that serves all community members. Our focus on partnership and collaboration and strengthening Rural and Indigenous Communities and Relationships supports cultural exchange and mutual growth. We promote social participation through healing circles and workshops, while celebrating the value of culture, heritage, and regional pride by preserving and revitalizing Métis traditions within our community

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	1
Preschoolers (4-5 years)	15
Children (6-12 years)	15
Youth (13-18)	15
Adults	64
Seniors (65+)	6
Families	0
Community	0
Total	116

Please identify the equity deserving population the program, project, service or event will serve.
Youth, Seniors, 2SLGBTQIA+, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?
The 2025 Traditional Healing and Community Wellness Program aims to address critical gaps in mental health support, addiction recovery, and cultural disconnection within the Fort McKay Métis Nation. Our community faces unique challenges due to geographic isolation, limited access to culturally relevant healthcare, and a lack of continuous mental health services. The recent decision by the Regional Municipality of Wood Buffalo (RMWB) to discontinue funding for one-on-one counseling sessions in 2025 has created a significant service gap, leaving members without this vital support.

Generations of historical trauma from colonization, forced displacement, and the loss of Métis culture have left lasting impacts on our community, contributing to high rates of substance abuse, emotional distress, and identity crises. Many members feel unwelcome accessing services meant for neighboring First Nations, further compounding their sense of isolation and exclusion.

Without programs that blend modern therapeutic approaches with traditional Métis practices, our community lacks the resources to heal in culturally meaningful ways. Evidence from our 2024 program demonstrated that integrating cultural practices significantly improved community engagement, emotional resilience, and mental health outcomes. Addressing these gaps through specialized initiatives is essential to fostering long-term healing, cultural pride, and social cohesion within the Fort McKay Métis Nation

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)
The 2025 Traditional Healing and Community Wellness Program addresses the gaps in mental health, addiction recovery, and cultural disconnection through a culturally grounded approach tailored to the needs of the Fort McKay Métis Nation. Our strategy combines modern therapeutic practices with traditional Métis healing methods, ensuring participants receive support in a way that honors their cultural heritage and values.

Key elements of our approach include the Relapse Prevention and Grief and Loss Programs, both designed to integrate traditional Métis practices such as healing circles, storytelling, and land-based activities at Island Lake. These culturally relevant methods help individuals address trauma, substance use, and grief while reconnecting with their identity.

We also focus on Art Therapy Workshops that use Métis craft techniques like sewing, beading, and painting as therapeutic outlets for self-expression and emotional healing. These activities foster cultural pride, strengthen community bonds, and provide creative coping mechanisms.

Securing funding for a full-time registered social worker is a critical component of our strategy. This role will bridge the gap left by the discontinuation of one-on-one counseling from RMWB, providing continuous mental health support and case management for our community members, ensuring their well-being and resilience.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."
Evidence from our 2024 Traditional Healing and Community Wellness Program and research on culturally grounded interventions demonstrates that integrating traditional Métis healing practices with modern therapeutic approaches leads to significant improvements in mental health and community engagement. Studies indicate that Indigenous communities experience better outcomes when healing strategies are rooted in their cultural heritage, as this fosters a sense of belonging, resilience, and identity.

If the Fort McKay Métis Nation implements the 2025 Traditional Healing and Community Wellness Program, which includes relapse prevention, grief and loss programs, and culturally focused art therapy workshops, then participants will experience a deeper connection to their Métis culture, improved emotional well-being, and reduced substance abuse.

Our program's success in 2024 showed that blending traditional Métis practices like healing circles, storytelling, and land-based activities significantly increased participant engagement and emotional resilience. The planned addition of a full-time registered social worker will fill the gap left by the discontinuation of one-on-one counseling by the Regional Municipality of Wood Buffalo (RMWB), providing essential support tailored to the community’s needs. This holistic approach strengthens the Fort McKay Métis Nation’s ability to heal from trauma and build long-term mental health resilience.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)
To achieve the goals of the 2025 Traditional Healing and Community Wellness Program, we will invest several crucial resources:

Requested Funding for Staff: We seek funding for a full-time registered social worker and continued support for the Elder Support Coordinator and Community Support Worker positions. These roles are essential for delivering culturally relevant mental health and addiction support to our community.

Existing Staff Support: Our administrative and program staff will play a vital role in planning, coordinating, and implementing the workshops, healing circles, and community activities. Their dedication reinforces the Fort McKay Métis Nation's commitment to enhancing community well-being.

Venue Space: We will utilize the Fort McKay Métis community center and Island Lake as key locations for our workshops, healing circles, and land-based learning activities, creating accessible and culturally meaningful spaces.

Materials and Supplies: We are requesting additional funding for art therapy supplies, including fabric, beads, paints to expand the Sewing and Beading Clubs, building on the success of the sewing machines acquired through the 2024 Grant.

Technology: Computers and digital tools will support program management, virtual sessions, and efficient administration.

These resources will enable us to deliver a holistic, culturally centered program that supports long-term healing and cultural revitalization.

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)
The 2025 Traditional Healing and Community Wellness Program features a range of activities designed to foster healing, cultural pride, and community engagement within the Fort McKay Métis Nation:

Sewing and Beading Clubs: Running bi-weekly throughout the year, these clubs focus on traditional Métis arts like ribbon skirt making, beadwork, and creating culturally significant items. Participants develop skills while connecting with their heritage.

Art Therapy Workshops: Held monthly, these sessions include pottery, painting, and other creative outlets that promote emotional healing and self-expression through Métis-themed projects.

Relapse Prevention Program: This six-week program runs twice a year and includes group healing circles, peer mentorship, and land-based learning activities at Island Lake, integrating Métis cultural practices into addiction recovery strategies.

Grief and Loss Program: A four-week program held twice a year, featuring healing circles, storytelling, and ceremonial gatherings to help participants process grief in a culturally relevant setting.

Traditional Healing Workshops: Covering topics like herbal medicine, storytelling, jigging, and the Medicine Wheel, these workshops provide practical tools for holistic well-being.

Community Engagement Events: Two annual land-based healing trips to Island Lake offer participants the chance to reconnect with nature and Métis traditions, fostering a deep sense of cultural identity.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

Sewing and Beading Clubs: 24 bi-weekly sessions each for both clubs throughout the year, engaging a minimum of 15-20 participants per session. Participants will create traditional Métis garments, beadwork, and culturally significant items.

Art Therapy Workshops: 12 monthly art therapy workshops with a focus on Métis-themed projects like pottery and painting, serving a minimum of 15-20 participants per session.

Relapse Prevention Program: Two cycles of a six-week program per year, with 12 group sessions in total, reaching a minimum of 15-20 participants per cycle, integrating cultural practices into addiction recovery.

Grief and Loss Program: Two cycles of a four-week program, with 8 group sessions in total, engaging 15-20 participants per cycle, helping them process grief through culturally relevant practices.

Traditional Healing Workshops: 8 workshops throughout the year, covering topics like herbal medicine, storytelling, and jigging, each attracting 15-20 participants.

Community Engagement Events: Two land-based healing trips to Island Lake, each involving a minimum of 15-20 participants, to deepen their connection to Métis traditions and nature.

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

Enhanced Cultural Connection: We want to see participants deepen their connection to Métis traditions and heritage through consistent engagement in the Sewing and Beading Clubs, art therapy workshops, and traditional healing practices. This will be measured through participant surveys and increased attendance at cultural events.

Improved Mental Health and Emotional Resilience: Participants will experience reduced feelings of isolation, anxiety, and grief as they engage in the Relapse Prevention and Grief and Loss Programs. These outcomes will be tracked through self-assessment surveys before and after program participation, as well as lower relapse rates among those involved.

Stronger Community Bonds: We aim to strengthen social cohesion within the Fort McKay Métis Nation by fostering a supportive environment where individuals share experiences and learn together. Indicators of success will include increased participation in group activities, storytelling circles, and peer mentorship initiatives.

Sustained Personal Growth: Participants will gain practical skills in traditional Métis crafts and self-care techniques, empowering them to lead healthier, more balanced lives. Progress will be measured through skill development assessments and personal goal achievements.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Focus Groups, Interviews, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.
The 2025 Traditional Healing and Community Wellness Program is designed to celebrate Indigenous culture, promote cultural restoration, and enhance the well-being of the Fort McKay Métis Nation. By centering on traditional Métis practices and knowledge, the program creates opportunities for community members to reconnect with their heritage, deepen their cultural pride, and engage in holistic healing that honors their identity.

Through various activities like art therapy, land-based learning, and traditional healing workshops, we foster a supportive environment where Métis traditions are celebrated, shared, and preserved. These culturally grounded approaches not only address mental and emotional well-being but also strengthen the community's connection to its roots, helping members heal from historical trauma and loss.

The program serves as a platform for cultural revitalization, empowering community members to pass down their traditions and values to future generations. It also promotes reconciliation by creating spaces where Métis culture can be shared, understood, and respected by both Indigenous and non-Indigenous people. By prioritizing cultural restoration and unity, the program aims to build a stronger, more cohesive Fort McKay Métis Nation, fostering pride in their identity and a commitment to community resilience.

Please provide details of how your program, project, service or event differs from other services being offered in the community.
The 2025 Traditional Healing and Community Wellness Program is unique in its focus on Métis-specific cultural practices, integrating them directly into every aspect of its approach to mental health and community well-being. Unlike other services in the region, which often take a generalized approach to Indigenous healing or rely solely on modern therapeutic methods, our program prioritizes Métis traditions like beading, sewing, land-based learning, and storytelling, creating a deeply personalized experience for our members.

This program was developed in response to the distinct needs of the Fort McKay Métis community, who have historically faced barriers accessing services offered to neighboring First Nations. Our emphasis on culturally relevant workshops and activities provides a safe space for Métis members to reconnect with their heritage and find healing through practices that resonate with their identity.

Furthermore, we are building on the success of the 2024 Sustaining Grant, which allowed us to create dedicated positions like the Elder Support Coordinator and Community Support Worker. These roles are specifically designed to guide our members through culturally tailored support, making our program not only distinctive but also essential in preserving Métis culture and ensuring the well-being of our community.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Fort McKay Metis Nation Association	leading the program

HEALING WORKSHOP BUDGET BREAKDOWN

A				
EXPENSES	**ACTUAL EXPENSE**	**ACTUAL COST**	**ELIGIBLE EXPENSES**	**eligible COST**
Wages/Salary/Benefits				
	s.17(1) [redacted]			
Workshop 1: Herbal Medicine and Plant Healing	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $1,000 Supplies: $300 Miscellaneous Expenses: $200	$1,900	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $1,000 Supplies: $300 Miscellaneous Expenses: $200	$1,900
Workshop 2: Healing Practices through Storytelling	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $1000 Supplies: $100 Miscellaneous Expenses: $300	$1,800	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $1000 Supplies: $100 Miscellaneous Expenses: $300	$1,800
Workshop 3: Indigenous Awareness Workshop – Holly Fortier	Food/Lunch Cost: $500 Facilitators/Knowledge Keepers Fees: $2500 Supplies: $300 Miscellaneous Travel Expenses: $2500	$5,800	Food/Lunch Cost: $500 Facilitators/Knowledge Keepers Fees: $2500 Supplies: $300 Miscellaneous Travel Expenses: $2500	$5,800
Workshop 4: Traditional Jigging and Movement Therapy – Fiddle with Metis Bev	Food/Lunch Cost: $1000 Facilitators/Knowledge Keepers Fees: $3150 Supplies: $300 Miscellaneous Expenses: $500	$4,950	Food/Lunch Cost: $1000 Facilitators/Knowledge Keepers Fees: $3150 Supplies: $300 Miscellaneous Expenses: $500	$4,950
Workshop 5: Medicine Wheel and Holistic Healing	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $800 Supplies: $100 Miscellaneous Expenses: $300	$1,600	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $800 Supplies: $100 Miscellaneous Expenses: $300	$1,600
Workshop 6: Building Healthy Families	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $800 Supplies: $200 Miscellaneous Expenses: $300	$1,700	Facilitators/Knowledge Keepers Fees: $800 Supplies: $200 Miscellaneous Expenses: $300	$1,700
	Miscellaneous Expenses $300		Miscellaneous Expenses $300	
Workshop 7: Self-Care and Healthy Living	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $800 Supplies: $200 Miscellaneous Expenses: $300	$1,700	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $800 Supplies: $200 Miscellaneous Expenses: $300	$1,700
Workshop 8: The Role of Youth in the Community	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $1,000 Supplies: $100 Miscellaneous Expenses: $300	$1,800	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $1,000 Supplies: $100 Miscellaneous Expenses: $300	$1,800
Art Therapy – Sewing Club	Food/Lunch Cost: $9600 Facilitators/Knowledge Keepers Fees: $11,700 Supplies: $10,000	$31,300	Food/Lunch Cost: $9600 Facilitators/Knowledge Keepers Fees: $11,700 Supplies: $10,000	$31,300
Art Therapy – Beading Club	Food/Lunch Cost: $9600 Facilitators/Knowledge Keepers Fees: $11,700 Supplies: $10,000	$31,300	Food/Lunch Cost: $9600 Facilitators/Knowledge Keepers Fees: $11,700 Supplies: $10,000	$31,300
Monthly Community Art Classes	Food/Lunch Cost: $6000 Facilitators/Knowledge Keepers Fees: $6000 Supplies: $4800	$16,800	Food/Lunch Cost: $6000 Facilitators/Knowledge Keepers Fees: $6000 Supplies: $4800	$16,800
Pendleton Jacket Making Course - $1000 per participant	Food/Lunch Cost: $1000 Facilitators/Knowledge Keepers Fees/Supplies through Stephanie Eagletail: $15,000	$16,000	Food/Lunch Cost: $1000 Facilitators/Knowledge Keepers Fees/Supplies through Stephanie Eagletail: $15,000	$16,000
tOtal		**$451,490**		**$451,490**

HEALING SESSIONS BUDGET BREAKDOWN

eXPENSES	**ACTUAL expenses**	**ACTUAL Cost**	**ELIGIBLE EXPENSES**	**ELIGIBLE COST**
Relapse Prevention Program 12 sessions Total Run Bi-weekly twice a year	Food/Lunch Cost: $300 Facilitators/Knowledge Keepers Fees: $500 Supplies: $200	$12,000	$12,000	$12,000
Grief and Loss Group 8 sessions Total Run Bi-weekly twice a year	Food/Lunch Cost: $300 Facilitators/Knowledge Keepers Fees: $500 Supplies: $200	$8,000	$8,000	$8,000
Land Based Healing Trip	Facilitators - $5000, Flights - $7000 Cook/groceries - $5000, Supplies - $4000 Knowledge keepers' honorariums - $3000, Additional transportation - $1000	$25,000	$25,000	$25,000
Total		**$45,000**		**$45,000**

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Fort McKay Métis Nation
Alberta's First Credibly Asserted Métis Community

Box 119 Riverstone PO
Fort McMurray, Alberta, T9K 2Y4
www.fortmckaymetis.com

Fort McKay Métis Nation
President Loretta Waquan

October 8th, 2024

Regional Municipality of Wood Buffalo
Community Investment Program Team
Sustaining Grant

Dear Members of the Community Investment Program Team,

On behalf of the Fort McKay Métis Nation Council, I am writing to express our gratitude and unwavering support for the Sustaining Grant provided by the Regional Municipality of Wood Buffalo. This grant has been a transformative blessing for our Nation, enabling us to make significant strides in the well-being and cultural revitalization of our community. The impact of this support has been profound, and we are both proud and excited to continue building on this year's success as we look forward to an even more promising 2025.

One of the most impactful changes has been the introduction of our Elder Support Coordinator and Community Support Worker roles. These positions have proven to be vital in offering culturally sensitive care, strengthening community engagement, and creating deeper connections among our members. With their guidance, we have been able to better address the mental, emotional, and spiritual needs of our elders and the entire community. The positive influence of these roles has been tangible, and we are enthusiastic to see how their impact will continue to grow in the upcoming year.

Looking ahead to 2025, we are excited to expand our programs with the addition of a structured Relapse Prevention Program and a more comprehensive Grief and Loss Program. These initiatives will provide culturally relevant support to address the unique challenges faced by our community members in dealing with addiction, grief, and emotional trauma. The need for these programs has become even more urgent given the realization that the one-on-one counseling sessions previously offered through Wood Buffalo Counselling Services will not be funded in 2025. To bridge this critical service gap, we are requesting funding for a full-time registered social worker. This role is essential to providing consistent mental health care, addiction support, and case management tailored specifically to the needs of the Fort McKay Métis Nation.

The addition of a registered social worker will be a cornerstone in our strategy to prioritize the emotional, psychological, and mental health of our members. With their specialized training and culturally sensitive approach, they will offer crucial support that aligns with our commitment to

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holistic well-being. We believe this investment will not only enhance the impact of the Sustaining Grant but also serve as a building block for the continued growth of all the roles we secured funding for in 2024.

We are also thrilled about the buzz surrounding the launch of our Sewing and Beading Clubs, made possible through the 2024 Sustaining Grant. Our members are excited to utilize the new sewing machines and participate in these clubs, which will foster traditional Métis craftsmanship, creativity, and cultural pride. These initiatives will help strengthen our cultural heritage and inspire a deeper connection to Métis traditions within our community.

As we look to the future, we are confident that the Fort McKay Métis Nation, in partnership with RMWB, is uniquely positioned to leverage our success and demonstrate the incredible potential of the Sustaining Grant. Our goal is to serve as a model for other Métis communities across Alberta, showcasing how effective this funding can be in driving cultural revitalization and community growth. We believe that our continued partnership with RMWB will inspire other Métis Nations to pursue similar initiatives, creating a ripple effect that strengthens and unites Indigenous communities across the region.

We are truly grateful for the Sustaining Grant and the tremendous opportunities it has provided for our Nation. Thank you to the Regional Municipality of Wood Buffalo for your steadfast support and belief in the vision of the Fort McKay Métis Nation. As we build on the successes of 2024 and move into 2025, we are committed to learning, growing, and making the most of this remarkable opportunity. Together, we look forward to a future filled with shared growth, cultural celebration, and a lasting impact on our Nation and the wider region.

Sincerely,

Signed by:
Loretta Waquan
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Loretta Waquan
President, Fort McKay Métis Nation Council

2025

McKay Metis Traditional Healing Plan

Executive Summary

The Fort McKay Métis Nation's 2025 Traditional Healing and Community Wellness Program builds on previous years' success to deliver a comprehensive approach to healing and wellness through culturally grounded practices. The program introduces structured relapse prevention and grief and loss programs, each alternating throughout the year. These programs are designed to address the specific emotional, mental, and spiritual challenges faced by individuals in our community, particularly those struggling with substance use and grief.

In addition, we will expand our art therapy workshops, incorporating traditional Métis crafting techniques that provide both a rich healing experience and cultural reconnection. The workshops focus on emotional expression, community bonding, and preserving Métis heritage through artistic expression.

We also request funding for a full-time registered social worker to support community members with mental health and addiction challenges. This social worker will collaborate with our existing Elder Coordinator and Community Support Worker, who play crucial roles in ensuring the provision of culturally appropriate services. Securing continued funding for these positions is vital for maintaining program success and ensuring the well-being of our community.

Through the combined efforts of art therapy, relapse prevention, grief and loss programs, and traditional healing workshops, the Fort McKay Métis Nation aims to address a wide range of health and wellness needs. These programs align with the 2025 Community Sustaining Grant Guidelines and contribute to long-term community resilience.

One of our key goals as a Métis Nation is to use the Sustaining Grant as a platform to demonstrate to other Métis Nations and communities across Alberta how funding from the Regional Municipality of Wood Buffalo (RMWB) can be effectively leveraged to enrich, share, and celebrate Métis culture, traditions, and successes within our communities. We aim to set a strong example of how these projects can positively impact cultural revitalization and community engagement. Through our initiatives, we hope to inspire other Métis Nations to undertake similar efforts, fostering collaboration and creating stronger relationships with our neighboring communities. Our vision extends beyond our own community; we aspire to unite the Métis people of the region, encouraging engagement with the broader Métis culture. By working together, we will open doors to collaborative opportunities that enhance economic growth, educational exchanges, and cultural partnerships, ultimately building a resilient and interconnected Métis community throughout the region.

Program Objectives

The **2025 Traditional Healing and Community Wellness Program** has been designed with the following key objectives:

1. **Structured Healing for Substance Abuse and Grief**
   By introducing structured relapse prevention and grief and loss programs, the program will provide community members with culturally sensitive tools to navigate the challenges of addiction and grief.
2. **Cultural Reconnection Through Art Therapy**
   The art therapy workshops will foster emotional healing through Métis cultural practices. Traditional crafting sessions such as beading, embroidery, and garment making will allow participants to express their creativity while reconnecting with their Métis heritage.
3. **Holistic Health Approach**
   The traditional healing workshops emphasize a holistic approach to well-being, focusing on balancing physical, emotional, mental, and spiritual health. Rooted in Métis traditions, these workshops equip participants with practical tools for self-care and healing.
4. **Community Participation and Social Cohesion**
   The program fosters community engagement through safe spaces for healing, storytelling, and shared experiences. The continued roles of the Elder Coordinator and Community Support Worker are essential in facilitating cultural connection and enhancing social participation.

Community Context and Need

Geographic and Cultural Isolation

The Fort McKay Métis Nation is situated in a remote area, approximately 60 kilometers from Fort McMurray, which creates significant barriers to accessing healthcare, mental health services, and addiction recovery programs. Limited transportation options and financial constraints make it even more difficult for community members to seek timely care, resulting in untreated mental health issues, substance abuse, and increased social isolation.

Adding to these challenges, our members often feel unwelcome and uncomfortable when attempting to access resources that are technically available to them through the Fort McKay First Nation. Despite funding mandates that specify the inclusion of the Métis community, they are routinely excluded from programming that they should rightfully be able to access. This exclusion has caused a further disconnect between the Fort McKay Métis Nation and the broader support networks, emphasizing the need to address our community as a distinct entity, separate from the First Nations, with its own dedicated resources and support systems.

Historical Trauma and Disconnection

The Métis people have endured generations of trauma due to colonization, forced displacement, and the systemic erasure of their language, land, and cultural identity. These historical injustices have left deep

emotional and psychological scars on our community, leading to widespread mental health challenges, particularly among younger generations who struggle with a sense of disconnection from their cultural heritage. The loss of traditions, language, and community identity has contributed to feelings of isolation and identity crises, further complicating the journey toward healing and self-discovery for many of our members.

Substance Abuse and Mental Health Crisis

Substance abuse remains a significant issue within the Fort McKay Métis community, often stemming from unaddressed trauma and the lack of culturally sensitive recovery programs. Without proper resources, many individuals resort to alcohol and drugs as coping mechanisms, which perpetuates a cycle of harm and hopelessness. To tackle this crisis, we are introducing a culturally sensitive relapse prevention program that combines traditional Métis healing practices with professional mental health support.

Impact of Loss

Grief is deeply embedded in the narrative of the Fort McKay Métis Nation, manifesting from personal loss, the erosion of cultural practices, and the lingering effects of colonization. Without structured programs to address grief, emotional and physical distress can deepen, often leading to further mental health issues and substance abuse. The Grief and Loss Program will provide participants with a culturally relevant, supportive, and structured environment where they can process their grief through Métis cultural practices, such as storytelling, ceremonial gatherings, and therapeutic writing. This program is crucial for fostering emotional and spiritual healing, helping to restore a sense of balance and well-being within the community.

The Critical Need for a Full-Time Registered Social Worker

Given these multifaceted challenges, it is essential for our isolated Métis Nation to have a full-time registered social worker on staff. This role is not merely beneficial; it is a fundamental necessity for the well-being of our members. Social workers bring specialized training that enables them to provide continuous mental health counseling, addiction support, and case management, all tailored specifically to the unique needs of Indigenous communities. Their expertise in trauma-informed care and culturally appropriate practices can make a profound difference in the lives of our members, offering personalized support that extends beyond crisis intervention to promote long-term healing and empowerment.

In many Indigenous communities, the presence of a social worker is a cornerstone of their support system. Very few Indigenous communities operate without the guidance and expertise of a social worker, and the Regional Municipality of Wood Buffalo (RMWB) is in a unique position to help support this essential role within our Métis Nation. Funding a registered social worker would not only bridge the gap in service delivery but also strengthen the overall impact of the 2025 Sustaining Grant, enhancing the roles of our Elder Coordinator and Community Support Worker, both of whom we secured funding for in 2024.

Moreover, we have recently been informed that RMWB will no longer approve the continued coverage for a mental health professional to provide the one-on-one counseling sessions that our members have come to rely on. This strategic shift in funding priorities leaves a significant gap in critical mental health services for our

community. The addition of a full-time registered social worker is a necessary step to bridge this service gap, ensuring that our members do not lose access to the mental health support they need.

This investment would not only provide stability in mental health and addiction services but also serve as a building block for the broader goals of the Sustaining Grant. By supporting this important role, RMWB would be contributing to the long-term success and self-sufficiency of the Fort McKay Métis Nation, setting a precedent for other Métis communities across Alberta. The presence of a social worker within our community would empower us to create meaningful partnerships, enhance cultural revitalization, and work towards larger-scale collaborative events that strengthen ties with neighboring Nations.

Creating Pathways to Collaboration and Growth

By demonstrating how effectively we utilize the Sustaining Grant to enrich, celebrate, and share Métis culture and ways of life, we aim to inspire other Métis Nations across Alberta. We want to showcase the transformative power of these projects and encourage others to join in collaborative efforts that will uplift all Métis communities. Our vision is to engage our members not just within the Fort McKay Métis Nation but also within the wider Métis community of our region, fostering economic, educational, and cultural opportunities that will lead to greater unity and strength among all Indigenous peoples.

Art Therapy Workshops

The art therapy workshops are a central feature of the 2025 program, offering participants a space to express themselves creatively while deeply reconnecting with Métis traditions. These workshops have already proven highly effective in fostering emotional healing and cultural pride, particularly among youth. Each session focuses on a specific aspect of Métis craftsmanship, allowing participants to develop practical skills while engaging with their cultural heritage.

1. Sewing Club

The **Sewing Club** is a cornerstone of the 2025 program, meeting bi-weekly throughout the year. Thanks to the generous support from the 2024 Sustaining Grant, which provided sewing machines and materials, this club empowers Métis community members to grow their skills while creating traditional Métis arts and crafts. The Sewing Club focuses on preserving and passing down essential Métis traditions through hands-on learning. While the main classes are listed below, the program is flexible, allowing for additional workshops based on participants' evolving interests.

Main Classes Included:

- **Ribbon Skirt and Shirt Making**: These garments are significant in Métis culture, symbolizing resilience, identity, and the celebration of heritage. Participants will learn to create their own ribbon skirts and shirts, which are traditionally worn during ceremonies and cultural events.
- **Traditional Métis Dance Outfit Making**: This class focuses on creating garments for traditional Métis jigging and dance, including skirts, leggings, and shirts decorated with Métis symbols and beadwork. Participants will contribute to the preservation of Métis dance traditions while fostering a sense of cultural pride.
- **Métis Sash Incorporation into Clothing**: Participants will explore ways to integrate the iconic Métis sash into modern clothing, such as coats and dresses. The sash is a powerful symbol of Métis identity, and this workshop allows participants to celebrate that heritage in their daily attire.
- **Métis Hunting or Gathering Bags (Fire Bags)**: Participants will craft traditional fire bags, historically used by Métis hunters and gatherers for carrying supplies. These bags are not only functional but also a celebration of Métis craftsmanship and resourcefulness.

Cultural Significance

The **Sewing Club** strengthens participants' connection to their heritage by teaching skills that have been passed down through generations. By creating garments and items that are deeply rooted in Métis culture, community members can express their identity and take pride in their craftsmanship. The club is designed to be a continuous learning experience, with opportunities to introduce new projects and explore Métis arts as interests evolve.

2. Beading Club

The **Beading Club** meets bi-weekly throughout the year and focuses on the intricate art of Métis beadwork. Known for its vibrant colors and detailed floral patterns, beadwork is a core element of Métis culture, representing a blend of Indigenous and European influences. This club not only preserves traditional techniques but also creates meaningful connections through shared artistic experiences. As with the Sewing Club, the Beading Club remains adaptable, ready to offer new projects and workshops based on the community's interests.

Main Classes Included:

- **Beading Club**: Participants will learn traditional Métis floral beadwork techniques to create items like moccasins, gauntlets, and jackets. This class deepens the connection to Métis craftsmanship and helps participants develop a strong sense of cultural pride.
- **Red Dress Beading for Missing and Murdered Indigenous Women (MMIW)**: This powerful class focuses on creating beaded red dresses, raising awareness and honoring the lives of Indigenous women who have been lost to violence. It serves as a form of cultural activism and remembrance.
- **Beading for Orange Shirt Day**: Participants will create beadwork pieces in honor of Orange Shirt Day, which commemorates survivors of residential schools and supports healing and reconciliation efforts within the Indigenous community.
- **Remembrance Day Beading**: This class guides participants in creating beadwork to honor Métis veterans and those who have served in the armed forces, recognizing their contributions and sacrifices.
- **Complementary Beading for Sewing Projects**: Participants will learn to enhance items from the Sewing Club by adding intricate beadwork to fire bags, traditional dance outfits, and other garments, integrating these two forms of Métis art.

Cultural Significance

The **Beading Club** provides a space for participants to engage with Métis traditions while creating pieces that reflect their cultural identity. Each project is tied to significant events or aspects of Métis culture, reinforcing the importance of beadwork as both a creative expression and a way to connect with broader community issues.

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3. Monthly Community Art Classes

The **Monthly Community Art Classes** are open to all community members and focus on a variety of artistic expressions that encourage creativity, cultural engagement, and social connection. These classes provide a welcoming environment for participants to explore new skills, deepen their appreciation of Métis culture, and foster a sense of unity. While the core classes are outlined below, the program is flexible and ready to expand to meet the community's needs and interests.

Main Classes Included:

- **Pottery Class**: Participants will explore the art of pottery through hand-building, sculpting, and glazing techniques. This hands-on class connects participants to Métis craftsmanship by creating both functional and decorative pieces inspired by natural elements, promoting mindfulness and emotional well-being.
- **Painting Class**: This class focuses on visual storytelling through Métis cultural themes and landscapes. Participants will use mediums like acrylics and watercolors to express traditional Métis symbols and stories, blending technical skills with creative self-expression.
- **Ornament and Wreath Making**: Participants will create traditional Métis ornaments and wreaths, exploring the cultural symbolism of these artistic forms. This class celebrates Métis heritage and allows participants to share their creations within the community.
- **Birch Basket Making**: This workshop teaches participants how to harvest and prepare birch bark for basket making, emphasizing self-sufficiency and resourcefulness. Birch baskets are a traditional craft that connects participants to the land and Métis practices.
- **Macrame and Woven Plant Hangers**: Participants will learn to create plant hangers using macrame techniques, incorporating traditional Métis designs into modern crafts. This class combines creativity with a respect for traditional weaving techniques.
- **Crochet and Knitting**: This collaborative class will focus on creating practical items like blankets and scarves. Crochet and knitting are community-building activities that encourage participants to share stories and traditions while learning new skills.

Cultural Significance

The **Monthly Community Art Classes** highlight the diverse artistic talents within the Métis community, offering opportunities for both beginners and experienced artists to engage with Métis culture. Each class is designed to be a gateway to deeper cultural understanding, encouraging participants to express their identity through various forms of art.

Pendleton Blanket Jacket Making Course – Our Largest Art Therapy Workshop

Led by Indigenous artist Stephanie Eagletail, the workshop provides participants with the opportunity to create Métis-inspired Pendleton blanket jackets while learning about their cultural significance. The course begins with an introduction to the history and symbolism of Pendleton blankets in Métis culture, covering traditional designs, colors, and motifs. Participants learn to select high-quality Pendleton wool, master techniques like cutting, sewing, and finishing, and understand the cultural meaning behind their work. Throughout the class, Stephanie Eagletail shares stories and insights, deepening the connection to Métis heritage. By the end, participants will have created their own culturally meaningful Pendleton blanket jacket, blending practical skills with a rich understanding of Métis traditions. This course not only teaches garment-making skills but also honors and celebrates Métis culture through craftsmanship and storytelling.

Relapse Prevention Program Framework

The **Relapse Prevention Program** is a key component of the Fort McKay Métis Nation's 2025 wellness initiative. This culturally sensitive, twelve-week program, running twice a year, is designed to support individuals struggling with substance use. By integrating traditional Métis healing practices with modern therapeutic approaches, the program aims to help participants break the cycle of addiction and foster long-term recovery.

Program Objectives

1. Equip participants with **culturally sensitive tools** to manage substance use and prevent relapse.
2. Incorporate Métis traditions, including **healing circles** and **land-based learning** at Island Lake, into the recovery process.
3. Provide **emotional and spiritual support** through group sessions, peer mentorship, and individual counseling.
4. Offer **personalized relapse prevention strategies** that combine modern recovery principles with Métis cultural practices.

Program Components

Healing Circles

Weekly group sessions will be led by elders, providing participants with a safe, supportive environment to share their experiences. Healing circles create a space for emotional and spiritual growth, offering communal support while reinforcing cultural connections. Elders and traditional knowledge keepers will guide the discussions, helping participants process their emotions and work through their challenges.

Land-Based Healing at Island Lake

An integral part of the program is a **land-based healing trip to Island Lake**, where participants will engage in traditional Métis activities such as foraging, medicine harvesting, fishing, and fire-building. Island Lake, a valuable resource for the Fort McKay Métis community, offers a peaceful, natural setting where participants can reconnect with the land—a crucial aspect of Métis culture that promotes holistic healing. This immersive experience allows participants to find balance, reflect on their recovery, and deepen their connection to both nature and cultural heritage.

Peer Support and Mentorship

Each participant will be paired with a peer mentor who has successfully navigated recovery. These mentors provide valuable guidance, accountability, and long-term support, creating a strong network of relationships that

encourage mutual growth and healing. Peer support is a key element of the program, as shared experiences help participants build trust and gain strength in their recovery journey.

Relapse Prevention Strategies

Throughout the program, participants will learn and practice relapse prevention strategies based on the **three stages of relapse**—emotional, mental, and physical. By recognizing early triggers and employing coping mechanisms, participants can take proactive steps to prevent relapse before it escalates.

Key strategies include:

- **Playing the tape through**: Encouraging participants to visualize the negative consequences of substance use.
- **Distraction techniques**: Using healthy activities like exercise, journaling, or social interaction to shift focus from cravings.
- **Relaxation practices**: Teaching stress-reduction techniques such as mindfulness, breathing exercises, and meditation to manage tension and avoid relapse.

Personalized Relapse Prevention Plans

Each participant will develop a personalized **Relapse Prevention Plan**, focusing on:

- **Identifying triggers** and formulating specific coping strategies to address emotional, environmental, and social stressors that could lead to relapse.
- **Building daily routines** that support recovery, such as incorporating wellness activities and connecting with support systems.
- **Setting personal goals**, both short-term and long-term, related to family, career, education, health, and spirituality.
- **Learning practical coping mechanisms**, including relaxation exercises, creative outlets, and mindful practices, to manage stress and emotional challenges.

Post-Acute Withdrawal Syndrome (PAWS) Management

Participants will be educated on **Post-Acute Withdrawal Syndrome (PAWS)**, which is a key risk factor for relapse. The program will help participants recognize symptoms such as emotional numbness, sleep disturbances, and irritability, and provide strategies for managing them, including:

- **Self-care routines** that promote physical and emotional well-being, like proper nutrition, exercise, and restful sleep.

- **Mindfulness and patience** to help participants accept that recovery is a gradual process, and setbacks are a natural part of healing.

Importance of Relapse Prevention in a Remote Indigenous Community

The remote location and limited healthcare access in Fort McKay Métis Nation make this Relapse Prevention Program essential for community members. By offering culturally sensitive, locally accessible support, the program minimizes the need for participants to travel long distances for care. The inclusion of land-based healing at Island Lake strengthens cultural identity, which is critical to the recovery process. Connecting with the land and Métis traditions offers participants a powerful source of emotional and spiritual grounding, building resilience that supports long-term sobriety.

Conclusion

The Relapse Prevention Program is a holistic and culturally centered initiative, designed to address the emotional, mental, and spiritual needs of Fort McKay Métis Nation community members struggling with substance use. Through a combination of modern relapse prevention strategies, traditional Métis healing practices, and supportive peer mentorship, the program provides participants with the tools they need to achieve sustainable recovery. The inclusion of land-based healing at Island Lake further enhances the program's effectiveness by fostering cultural reconnection and promoting holistic well-being.

This comprehensive program ensures that participants receive the guidance, support, and cultural connection necessary for long-term recovery and personal growth.

Grief and Loss Program

The Grief and Loss Program is a core component of the Fort McKay Métis Nation's wellness efforts, designed to provide emotional and spiritual support to community members experiencing grief. This structured twelve-week program will run twice a year, alternating with the Relapse Prevention Program, and offer a culturally appropriate space for processing personal and collective grief. Grief and loss, stemming from personal experiences and the collective trauma faced by the Métis people, are deeply felt within the community. Without support, unresolved grief can lead to emotional distress, substance use, and mental health challenges. The Grief and Loss Program aims to create a safe and healing environment, utilizing Métis traditions and a land-based healing trip to Island Lake to foster emotional recovery and resilience.

Program Objectives

1. **Provide a culturally safe environment** for individuals to process grief and loss in a supportive and healing space.
2. **Incorporate Métis traditions** such as storytelling, ceremonial gatherings, and therapeutic letter writing to promote emotional healing.
3. **Encourage community bonding and shared healing** through group activities that foster collective resilience and emotional connection.
4. **Integrate land-based healing** at Island Lake, allowing participants to reconnect with nature and Métis cultural practices as part of their healing journey.

Program Components

Healing Circles

Bi-weekly healing circles will be led by elders and traditional knowledge keepers, creating a communal space for participants to share their grief, honor their loved ones, and receive emotional support. These healing circles will foster emotional openness and connection, with elders offering culturally relevant guidance. This shared experience of storytelling and reflection strengthens the role of Métis traditions in supporting emotional well-being.

Therapeutic Letter Writing

Participants will engage in therapeutic letter writing, a reflective exercise that helps them express unresolved emotions and find a sense of closure. Writing letters to lost loved ones allows participants to process their grief in a deeply personal way. This activity offers a structured approach to releasing emotions, helping participants navigate the difficult journey of loss.

Ceremonial Honoring

The program will feature traditional Métis ceremonies to honor and remember loved ones who have passed. These ceremonies will involve storytelling, music, and communal offerings, allowing participants to connect spiritually with their ancestors and celebrate the lives of those they've lost. Ceremonial gatherings will guide participants toward emotional peace, while reinforcing their connection to Métis cultural practices and community.

Land-Based Healing at Island Lake

A key component of the program will be a land-based healing trip to Island Lake, offering participants the chance to engage with nature as part of their grief journey. Island Lake, a sacred and peaceful natural environment, provides a tranquil setting where participants can connect with the land—a fundamental aspect of Métis culture. Activities such as walking the land, gathering medicinal plants, and spending time in nature will

help participants ground themselves in their cultural heritage while promoting emotional healing. The trip will include opportunities for reflection, prayer, and traditional Métis practices, making Island Lake an essential part of the healing process.

Personalized Grief Plans

Each participant will develop a **Personalized Grief Plan** that addresses their specific emotional and spiritual needs. This plan will help participants:

- **Identify emotional needs**: Recognizing how grief affects them personally and developing strategies to manage their emotions.
- **Incorporate daily healing rituals**: Developing practices such as meditation, journaling, or nature walks that help foster daily healing and peace.
- **Set personal goals**: Creating short- and long-term goals related to healing, family relationships, and community engagement.
- **Engage in Métis cultural practices**: Finding specific Métis traditions or activities—such as storytelling or ceremony—that resonate with them and incorporating these practices into their grief process.

Importance of Culturally Relevant and Land-Based Grief Programming

Grief and loss are deeply intertwined with cultural identity in the Métis community. Processing grief in a way that honors Métis traditions is essential for emotional and spiritual well-being. The Grief and Loss Program integrates storytelling, ceremonial gatherings, and traditional practices to ensure participants are supported in their grief journey in culturally meaningful ways. Additionally, the land-based healing trip to Island Lake provides a sacred space for participants to reconnect with nature and their Métis heritage, deepening their emotional recovery. This combination of land-based and cultural healing offers participants a holistic approach to navigating their grief.

Conclusion

The Grief and Loss Program is designed to offer Fort McKay Métis Nation members a culturally grounded and supportive space to process their grief. Through healing circles, therapeutic letter writing, ceremonial honoring, and a land-based healing trip to Island Lake, participants will be guided through a comprehensive emotional and spiritual healing process. This program not only helps individuals cope with loss, but also strengthens their connection to Métis traditions, fostering both personal and communal resilience.

Traditional Healing Workshops

In addition to the art therapy, relapse prevention, and grief and loss programs, the Traditional Healing Workshops will offer a series of healing practices grounded in Métis and Indigenous traditions. These workshops are designed to provide participants with practical tools for holistic well-being, addressing the physical, emotional, mental, and spiritual aspects of health.

Workshop 1: Herbal Medicine and Plant Healing

Participants will learn the identification, harvesting, and use of medicinal plants in Métis and Indigenous healing traditions. The workshop will teach practical skills such as preparing herbal remedies, making teas, and creating salves, focusing on the healing properties of locally sourced plants.

Workshop 2: Healing Practices through Storytelling

Storytelling plays a central role in Métis culture as a means of passing down knowledge, wisdom, and healing practices. In this workshop, participants will explore the emotional and spiritual significance of storytelling in the healing process. They will learn traditional storytelling techniques and participate in storytelling circles, fostering emotional release and cultural reconnection.

Workshop 3: Indigenous Awareness Workshop with Holly Fortier

Led by Holly Fortier, this workshop focuses on understanding Indigenous history, cultures, and traditions. Through storytelling and interactive learning, participants will explore key topics like residential schools, cultural resilience, and reconciliation. Holly's approach fosters empathy, awareness, and respect, empowering participants to engage meaningfully with Indigenous cultures and support healing within the community.

Workshop 4: Traditional Jigging and Movement Therapy with Metis Bev

Métis jigging and traditional dance are not only expressions of cultural pride but also forms of movement therapy. In this workshop, participants will explore the healing power of movement through dance. They will learn Métis jigging techniques and participate in group dance sessions, which serve as both a form of self-expression and a way to build community connection.

Workshop 5: Medicine Wheel and Holistic Healing

The Medicine Wheel is a powerful symbol of balance in Indigenous cultures, representing the interconnection of physical, emotional, mental, and spiritual health. In this workshop, participants will learn how to apply the teachings of the Medicine Wheel to their lives, helping them achieve balance and harmony. Practical exercises will guide participants in creating their personal wellness plans based on the four quadrants of the Medicine Wheel.

Workshop 6: Self-Care and Healthy Living

Participants will develop personalized self-care plans that address their physical, emotional, spiritual, and mental needs. The workshop will provide practical tools and strategies for managing stress, improving nutrition, and enhancing spiritual well-being. By focusing on a holistic approach to self-care, participants will leave with actionable steps to improve their health and wellness.

Workshop 7: The Role of Youth in the Community

This workshop focuses on empowering Métis youth by providing them with essential life skills while reconnecting them with their cultural heritage. Youth participants will engage in mentorship sessions with elders, explore career readiness, and learn practical skills such as resume writing, job applications, and applying for scholarships. The workshop will emphasize the importance of Métis traditions and culture in shaping identity and personal success.

Workshop 8: Building Healthy Families

This workshop addresses family dynamics, with a focus on preventing domestic violence and promoting healthy relationships. Participants will learn to identify the signs of domestic violence and will be provided with resources for crisis support, including transportation to safe places or shelters. The workshop will also discuss the importance of nurturing strong, supportive family relationships.

Monitoring and Evaluation

The success of the **2025 Traditional Healing and Community Wellness Program** will be closely monitored and evaluated through a combination of quantitative and qualitative methods. We will implement the following evaluation strategies to ensure the program meets its objectives and addresses the needs of the Fort McKay Métis community:

1. **Participant Feedback**
   We will collect feedback from participants through surveys, interviews, and focus groups. Participants will be asked to evaluate the program's impact on their emotional, mental, and spiritual well-being. This feedback will help us assess the effectiveness of the workshops and make necessary adjustments.
2. **Attendance and Engagement Metrics**
   We will track attendance and engagement rates across all workshops, healing circles, and group sessions. These metrics will help us measure community involvement and assess the reach of the program. High engagement rates will be an indicator of the program's success in attracting participants and fostering community connection.
3. **Qualitative and Quantitative Outcomes**
   We will gather both qualitative and quantitative data to assess the program's overall impact. Qualitative data will include participant testimonials, personal stories of healing, and case studies, while quantitative

data will measure changes in mental health outcomes, addiction relapse rates, and emotional resilience. By analyzing both forms of data, we will gain a comprehensive understanding of the program's impact.

4. **Long-Term Community Impact**
   To assess the long-term effects of the program, we will conduct follow-up evaluations to track improvements in community well-being, cultural pride, and social cohesion. Additionally, we will monitor the program's contributions to reducing substance abuse and addressing mental health challenges over time.

Sustainability Plan

To ensure the long-term success of the **Traditional Healing and Community Wellness Program**, we have developed a multi-pronged sustainability strategy that includes:

1. **Securing Additional Funding**
   We will actively pursue additional funding opportunities, including grants, sponsorships, and partnerships with external organizations that align with the program's goals. This will ensure continued financial support for the program beyond 2025.
2. **Developing Local Leadership**
   A key aspect of the sustainability plan is to develop local leadership within the community. By training community members to serve as program facilitators, we will ensure that the knowledge and skills shared through the workshops and healing sessions remain within the community. This approach fosters long-term sustainability and strengthens community capacity.
3. **Strengthening Partnerships**
   We will continue to strengthen partnerships with organizations such as Wood Buffalo Counseling Services to provide integrated care that combines traditional Métis healing practices with professional mental health support. These partnerships will help ensure that participants receive comprehensive, culturally sensitive care.

Conclusion

The 2025 Traditional Healing and Community Wellness Program is a transformative initiative that puts Métis culture at the forefront of healing and community resilience for the Fort McKay Métis Nation. This program is more than a series of workshops; it is a cultural movement that seeks to restore, celebrate, and revitalize our Métis identity by blending modern therapeutic approaches with deeply rooted traditional practices.

By incorporating art therapy workshops, relapse prevention, and grief and loss programs, alongside traditional healing practices and land-based learning at Island Lake, this initiative offers a holistic framework that addresses the emotional, mental, physical, and spiritual well-being of our members. These culturally grounded approaches empower participants to reconnect with their Métis heritage, fostering a sense of cultural pride and

belonging that transcends generations. This reconnection is not just a pathway to personal healing but a powerful statement of cultural resilience that reinforces our collective identity.

The inclusion of a full-time registered social worker, coupled with the sustained roles of our Elder Coordinator and Community Support Worker, ensures that our community has consistent, culturally sensitive support that aligns with the specific needs of the Métis people. This comprehensive approach provides stability in mental health and addiction services, bridging the gap left by shifting funding priorities and enhancing the impact of the 2025 Sustaining Grant.

Our vision extends beyond the borders of our Nation. We aim to lead by example, showing other Métis communities across Alberta how to utilize resources like the RMWB Sustaining Grant to strengthen cultural ties, celebrate our traditions, and create sustainable pathways for growth. We seek to inspire a collective movement that uplifts not only the Fort McKay Métis Nation but also engages with our neighboring Nations in broader cultural, educational, and economic initiatives.

In a time when there is a focus on defining what is and isn't Indigenous, we stand firmly in the knowledge that our Métis traditions and ways of life are integral to this land's cultural tapestry. We call on the RMWB to recognize the unique identity of the Métis people and to support our efforts to preserve and promote these traditions as a vital part of Alberta's heritage. By investing in these initiatives, we will cultivate a legacy of cultural pride, community empowerment, and a vibrant Métis identity that will flourish for generations to come.

This program is about more than healing—it's about celebrating who we are as Métis people. It’s about leveraging our strengths, sharing our stories, and building a foundation that honors our traditions while driving meaningful, lasting change. With the support of the 2025 Community Sustaining Grant, we are confident that the Fort McKay Métis Nation will continue to be a shining example of resilience, cultural pride, and collective strength within the region and beyond.

Thank You for Your Consideration

We sincerely thank you for considering the Fort McKay Métis Nation’s 2025 Traditional Healing and Community Wellness Program. We believe that with your continued support, we can make a profound impact on the lives of our community members by preserving and revitalizing our Métis culture while addressing the urgent needs of health and wellness. We look forward to the opportunity to continue to collaborate with the Regional Municipality of Wood Buffalo in fostering a vibrant, resilient, and culturally enriched future for the Fort McKay Métis Nation.

TRADITIONAL HEALING PLAN BUDGET OVERVIEW

EXPENSES	ACTUAL COST	RMWB ELIGIBLE COST	DIFFERENCE
Healing Workshops	$451,490	$451,490	0
Healing Sessions	$45,000	$45,000	0
ADMIN 15%	s.17(1	s.17(1	
Total	s.17(1)	s.17(1)	
			0
75% OF TOTAL AS PER GRANT GUIDELINES	s.17(1)	s.17(1)	

HEALING WORKSHOP BUDGET BREAKDOWN

	A			
EXPENSES	**ACTUAL EXPENSE**	**ACTUAL COST**	**ELIGIBLE EXPENSES**	**ELIGIBLE COST**
Wages/Salary/Benefits				
	Elder Coordinator – Full Time	s.17	s.17	s.17
	Community Support Worker – Full Time	s.17	s.17	s.17
	Registered Social Worker	s.17(	s.17(	s.17(
		1)	1)	1)
Workshop 1: Herbal Medicine and Plant Healing	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $1,000 Supplies: $300 Miscellaneous Expenses: $200	$1,900	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $1,000 Supplies: $300 Miscellaneous Expenses: $200	$1,900
Workshop 2: Healing Practices through Storytelling	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $1000 Supplies: $100 Miscellaneous Expenses: $300	$1,800	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $1000 Supplies: $100 Miscellaneous Expenses: $300	$1,800
Workshop 3: Indigenous Awareness Workshop – Holly Fortier	Food/Lunch Cost: $500 Facilitators/Knowledge Keepers Fees: $2500 Supplies: $300 Miscellaneous Travel Expenses: $2500	$5800	Food/Lunch Cost: $500 Facilitators/Knowledge Keepers Fees: $2500 Supplies: $300 Miscellaneous Travel Expenses: $2500	$5800
Workshop 4: Traditional Jigging and Movement Therapy – Fiddle with Metis Bev	Food/Lunch Cost: $1000 Facilitators/Knowledge Keepers Fees: $3150 Supplies: $300 Miscellaneous Expenses: $500	$4950	Food/Lunch Cost: $1000 Facilitators/Knowledge Keepers Fees: $3150 Supplies: $300 Miscellaneous Expenses: $500	$4950
Workshop 5: Medicine Wheel and Holistic Healing	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $800 Supplies: $100 Miscellaneous Expenses: $300	$1,600	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $800 Supplies: $100 Miscellaneous Expenses: $300	$1,600
Workshop 6: Building Healthy Families	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $800 Supplies: $200	$1,700	Facilitators/Knowledge Keepers Fees: $800 Supplies: $200	$1,700

	Miscellaneous Expenses: $300		Miscellaneous Expenses: $300	
Workshop 7: Self-Care and Healthy Living	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $800 Supplies: $200 Miscellaneous Expenses: $300	$1,700	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $800 Supplies: $200 Miscellaneous Expenses: $300	$1,700
Workshop 8: The Role of Youth in the Community	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $1,000 Supplies: $100 Miscellaneous Expenses: $300	$1,800	Food/Lunch Cost: $400 Facilitators/Knowledge Keepers Fees: $1,000 Supplies: $100 Miscellaneous Expenses: $300	$1,800
Art Therapy – Sewing Club	Food/Lunch Cost: $9600 Facilitators/Knowledge Keepers Fees: $11,700 Supplies: $10,000	$31,300	Food/Lunch Cost: $9600 Facilitators/Knowledge Keepers Fees: $11,700 Supplies: $10,000	$31,300
Art Therapy – Beading Club	Food/Lunch Cost: $9600 Facilitators/Knowledge Keepers Fees: $11,700 Supplies: $10,000	$31,300	Food/Lunch Cost: $9600 Facilitators/Knowledge Keepers Fees: $11,700 Supplies: $10,000	$31,300
Monthly Community Art Classes	Food/Lunch Cost: $6000 Facilitators/Knowledge Keepers Fees: $6000 Supplies: $4800	$16,800	Food/Lunch Cost: $6000 Facilitators/Knowledge Keepers Fees: $6000 Supplies: $4800	$16,800
Pendleton Jacket Making Course - $1000 per participant	Food/Lunch Cost: $1000 Facilitators/Knowledge Keepers Fees/Supplies through Stephanie Eagletail: $15,000	$16,000	Food/Lunch Cost: $1000 Facilitators/Knowledge Keepers Fees/Supplies through Stephanie Eagletail: $15,000	$16,000
TOTAL		**$451,490**		**$451,490**

HEALING SESSIONS BUDGET BREAKDOWN

EXPENSES	ACTUAL EXPENSES	ACTUAL COST	ELIGIBLE EXPENSES	ELIGIBLE COST
Relapse Prevention Program 12 sessions Total Run Bi-weekly twice a year	Food/Lunch Cost: $300 Facilitators/Knowledge Keepers Fees: $500 Supplies: $200	$12,000	$12,000	$12,000
Grief and Loss Group 8 sessions Total Run Bi-weekly twice a year	Food/Lunch Cost: $300 Facilitators/Knowledge Keepers Fees: $500 Supplies: $200	$8000	$8000	$8000
Land Based Healing Trip	Facilitators - $5000, Flights - $7000 Cook/groceries - $5000, Supplies - $4000 Knowledge keepers' honorariums - $3000, Additional transportation - $1000	$25,000	$25,000	$25,000
Total		**$45,000**		**$45,000**

Logic Model Template

What is a Logic Model?
A logic model is a tool that can be used as a roadmap to lay out what is needed to see the social change we want to see. We develop and implement programs and services because we want them to have a positive impact, and this tool helps us tell that story with clarity.

Organization Name:	**FORT MCKAY METIS NATION ASSOCIATION**
Organization Mission Statement:	**Preserve, protect, and promote the cultural heritage, traditions, and rights of our Métis people while fostering sustainable development, self-governance, and community well-being.** **We are committed to ensuring that future generations thrive in a strong, resilient, and united community, guided by the values of respect, stewardship, and collaboration.**

Program/Event Name:	**FORT MCKAY METIS TRADITIONAL HEALING PLAN**
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	THE COMMUNITY MEMBERS IN FORT MCKAY METIS NATION
Statement of Need: What is the **social problem or gap** we hope to address by delivering the program/event? What **evidence** do we have that this problem or gap exists?	The **2025 Traditional Healing and Community Wellness Program** aims to address significant gaps in mental health, addiction recovery, cultural disconnection, and social isolation within the Fort McKay Métis Nation. Our community faces unique challenges due to geographic isolation,

	limited access to culturally relevant healthcare, and a lack of continuous mental health support. The recent decision by Wood Buffalo Counselling Services to withdraw regular counseling sessions in 2025 has created a critical service gap, leaving many without necessary mental health care. Generations of trauma from colonization, forced displacement, and the erosion of Métis culture have led to widespread emotional and mental health struggles within our Nation. Substance abuse remains a prevalent coping mechanism in the absence of accessible support systems. Our members often feel excluded from services provided to neighboring First Nations, despite funding mandates that claim otherwise, deepening their sense of isolation. Our program's focus on culturally rooted practices is essential to healing these wounds. The success of our 2024 initiatives, including the roles of the Elder Support Coordinator and Community Support Worker, demonstrates the need for continued investment in culturally relevant programs. Addressing these gaps through our tailored services will foster resilience, cultural pride, and overall well-being within the Fort McKay Métis community.
Broad Strategy: *How* will we address social problem? *(e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)*	The **2025 Traditional Healing and Community Wellness Program** adopts a culturally grounded approach to address the social problems facing the Fort McKay Métis Nation. Our strategy integrates modern therapeutic techniques with traditional Métis healing practices, ensuring that

	participants receive support in a way that resonates with their cultural identity and values. We will implement structured programs like art therapy, relapse prevention, and grief and loss workshops, all designed to offer culturally sensitive care. These initiatives use traditional Métis elements like storytelling, beadwork, and land-based learning at Island Lake to provide participants with emotional and spiritual grounding, fostering a deep sense of cultural pride and connection. A key component of our strategy is to secure funding for a full-time registered social worker to fill the critical gap left by the discontinuation of weekly counseling services from Wood Buffalo Counselling Services. This role will ensure continuous mental health support, addiction care, and case management, tailored specifically to the needs of our community. By creating safe spaces for healing, cultural reconnection, and community engagement, our program aims to strengthen individual resilience and collective well-being. This holistic strategy will not only address current mental health challenges but also build a foundation for long-term healing and cultural revitalization.
Rationale: What evidence do we have that this strategy will work? Research? ***if/then statement***	

If [my organization] does 'x' program, then [this] change will happen for the target population.	Evidence from past initiatives and research supports the effectiveness of culturally relevant healing programs in improving the well-being of Indigenous communities. Studies show that integrating traditional practices with modern therapeutic approaches significantly enhances mental health outcomes and increases engagement in treatment, particularly within Métis and other Indigenous groups. Our community's response to the 2024 programs, like the art therapy workshops and support roles, highlighted the importance of culturally grounded care in fostering emotional healing and cultural pride. **If** the Fort McKay Métis Nation implements the **2025 Traditional Healing and Community Wellness Program**, including structured relapse prevention, grief and loss workshops, and art therapy, **then** our community members will experience improved mental health, stronger cultural connections, and reduced substance abuse. The inclusion of a full-time registered social worker will bridge the gap left by the discontinuation of Wood Buffalo Counselling Services, providing essential mental health support and addiction care. Evidence indicates that culturally sensitive care leads to greater resilience, increased self-esteem, and a stronger sense of belonging. This approach will enable our community to heal in a way that honors their Métis identity, ultimately strengthening both individual well-being and collective cultural pride.

Inputs: What resources do we need to deliver the program/event? *(e.g., staff labour, venue space, volunteers, computers, etc.)*	To deliver the **2025 Traditional Healing and Community Wellness Program**, we require a range of essential resources to ensure its success: • **Staff Labour:** Funding for a full-time registered social worker to provide vital mental health support and addiction care, as well as continued funding for our existing Elder Support Coordinator and Community Support Worker to guide culturally relevant programming and individual support. • **Venue Space:** The Fort McKay Métis community center and Island Lake will serve as primary venues for our workshops, healing circles, and land-based learning activities, creating culturally significant and accessible spaces for participants. • **Materials and Supplies:** Art therapy supplies, including fabric, beads, and other materials for the Sewing and Beading Clubs, are crucial. We have the sewing machines funded by the 2024 Sustaining Grant, but additional materials are necessary to expand our offerings. • **Technology:** Computers and digital resources for program planning, virtual sessions, and administrative tasks to ensure efficient delivery and communication. • **Partnerships:** Collaboration with local organizations and cultural consultants to enhance program quality, bringing in external expertise when needed. These resources are fundamental to providing a holistic, culturally grounded program that meets the needs of our community, fostering long-term healing, cultural pride, and resilience.

Activities: What do we ***do***? What turns our inputs into outputs? *(e.g., workshops, mentorship sessions, community event, etc.)*	The **2025 Traditional Healing and Community Wellness Program** transforms our resources into impactful activities designed to support the well-being of the Fort McKay Métis Nation: • **Art Therapy Workshops:** We host bi-weekly sessions for our Sewing and Beading Clubs, where participants engage in traditional Métis crafting techniques like ribbon skirt making, floral beadwork, and garment design. These workshops use creativity as a therapeutic tool, fostering cultural pride and emotional healing. • **Relapse Prevention Program:** Running twice a year for six weeks, this program includes healing circles, peer mentorship, and land-based activities at Island Lake. Participants learn strategies to manage addiction through culturally relevant practices and modern therapeutic approaches. • **Grief and Loss Program:** Conducted twice a year for four weeks, this program offers storytelling, therapeutic letter writing, and ceremonial gatherings to help participants process grief in a supportive, culturally appropriate setting. • **Traditional Healing Workshops:** We offer a series of sessions on Métis practices such as herbal medicine, storytelling, traditional jigging, and the Medicine Wheel, providing tools for holistic well-being. • **Community Engagement Events:** Two annual land-based healing trips to Island Lake, where participants reconnect with nature and their cultural heritage.

	These activities transform our inputs into meaningful experiences that promote cultural reconnection, emotional well-being, and community resilience.
Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)* *Note, you should have the same number of outputs as activities – each activity should deliver outputs.*	The **2025 Traditional Healing and Community Wellness Program** will deliver the following outputs for each of its core activities: • **Art Therapy Workshops:** 24 bi-weekly sessions for the Sewing and Beading Clubs, plus 12 monthly community art classes, engaging a minimum of 15-20 participants throughout the year. • **Relapse Prevention Program:** Two cycles of a six-week program, each cycle involving a minimum of 15-20 participants, totaling 12 group sessions focused on healing circles, peer mentorship, and land-based activities. • **Grief and Loss Program:** Two cycles of a four-week program, each engaging a minimum of 15-20 participants, including 8 healing circles, storytelling sessions, and ceremonial gatherings. • **Traditional Healing Workshops:** 8 culturally focused workshops throughout the year on topics such as herbal medicine, storytelling, traditional dance, and the Medicine Wheel, with a minimum of 15-20 participants per session.

	• **Community Engagement Events:** Two land-based healing trips to Island Lake, each trip involving a minimum of 15-20 participants, centered on traditional Métis practices and holistic healing. These outputs demonstrate our commitment to delivering high-impact, culturally relevant activities that foster healing, cultural pride, and community engagement for the Fort McKay Métis Nation.

Outcomes: What **change** do we want to see for the participants by running our program/event?

Short term outcomes: changes in knowledge, skills, attitudes, and opinions.

Short Term Outcome(s)	Indicator(s)	Measure(s)
1. Increased Knowledge of Métis Cultural Practices	a. Participants demonstrate an understanding of traditional Métis arts, crafts, and healing practices.	i. Number of participants able to complete traditional crafts like ribbon skirts, beadwork, and medicinal plant remedies.

		ii. Participant feedback on their understanding and appreciation of Métis traditions before and after the program.
	b.	i.
		ii.
2. Improved Mental Health and Emotional Well-being	a. Participants report a reduction in feelings of isolation, anxiety, and grief.	i. Pre- and post-program self-assessment surveys measuring levels of stress, anxiety, and emotional well-being.
		ii. Number of participants engaged in healing circles, storytelling sessions, and one-on-one support.
	b.	i.
		ii.
3. Enhanced Skills in Addiction Management and Grief Recovery	a. Participants gain practical skills for relapse prevention and coping with grief.	i. Attendance and active participation rates in relapse prevention and grief and loss sessions.
		ii. Number of participants developing personalized recovery and grief management plans.
	b.	i.
		ii.

Intermediate outcomes: *Changes in behaviours and actions***.** *Once people have short-term outcomes (changes in knowledge, skills, attitudes and opinions) what changes in behaviours and actions do you hope to see? What changes are needed to move toward the broader, longer-term impacts?*	**Intermediate Outcomes for the 2025 Traditional Healing and Community Wellness Program:** 1. **Increased Engagement in Métis Cultural Practices and Community Activities** o **Indicator(s):** a. Participants actively incorporate Métis traditions and cultural activities into their daily lives. o **Measure(s):** i. Increased attendance in community events, such as Métis Days, and higher participation in ongoing art therapy clubs and traditional healing workshops. ii. Number of participants leading or teaching Métis cultural practices within their families or broader community. 2. **Adoption of Healthy Coping Strategies for Mental Health and Addiction** o **Indicator(s):** a. Participants consistently use learned skills from relapse prevention and grief and loss programs to manage stress, cravings, and emotional challenges. o **Measure(s):** i. Decrease in reported instances of substance use relapse among program participants. ii. Increased use of peer support networks, healing circles, and other coping strategies developed during the program. 3. **Strengthened Community Bonds and Social Cohesion** o **Indicator(s):** a. Participants demonstrate stronger connections with their peers and a sense of belonging within the Fort McKay Métis community.

	○ **Measure(s):** i. Higher levels of social interaction and support within community gatherings and healing circles. ii. Positive changes in participant attitudes toward collaboration and community engagement as indicated in follow-up surveys.
Long-term outcomes/Impact: *Changes in status or life conditions. Often long-term outcomes are higher level outcomes that are achieved through the actions of many community actors and partners.*	**Long-Term Outcomes for the 2025 Traditional Healing and Community Wellness Program:** 1. **Improved Mental Health and Emotional Resilience in the Community** ○ **Indicator(s):** a. Sustained improvements in mental health and reduced rates of substance abuse among community members. ○ **Measure(s):** i. Long-term decrease in the incidence of substance use disorders and addiction relapses. ii. Increased self-reported levels of emotional resilience and well-being in community surveys. 2. **Cultural Revitalization and Strengthened Métis Identity** ○ **Indicator(s):** a. Deepened connection to Métis culture and traditions among community members, particularly youth. ○ **Measure(s):** i. Increased participation in cultural practices, traditions, and community events. ii. Preservation and transmission of Métis traditions, language, and art forms to future generations. 3. **Enhanced Social Cohesion and Community Empowerment**

	o **Indicator(s):** a. Stronger relationships between the Fort McKay Métis Nation and other Indigenous communities and stakeholders. o **Measure(s):** i. Growth in collaborative initiatives and partnerships with neighboring Indigenous Nations and regional organizations. ii. Elevated community engagement and leadership, with more members taking active roles in cultural, social, and economic initiatives.

*Once your logic model is complete, read through it with an "if-then" approach, I.e., "**If** we have these inputs, **then** we can run our activities". Do all components of the logic model logically link together? Can you follow the path from your inputs to your intended long-term outcomes/impact?*

If you have any questions about completing this logic model template or updating your logic model from past years, please contact us at CIP@rmwb.ca.

Fort McKay Métis Nation Association

Financial Statements

December 31, 2023

Management's Responsibility

To the Members of Fort McKay Métis Nation Association:

Management is responsible for the preparation and presentation of the accompanying financial statements, including responsibility for significant accounting judgments and estimates in accordance with Canadian accounting standards for not-for-profit organizations. This responsibility includes selecting appropriate accounting principles and methods, and making decisions affecting the measurement of transactions in which objective judgment is required.

In discharging its responsibilities for the integrity and fairness of the financial statements, management designs and maintains the necessary accounting systems and related internal controls to provide reasonable assurance that transactions are authorized, assets are safeguarded and financial records are properly maintained to provide reliable information for the preparation of financial statements.

The Board of Directors is composed primarily of Directors who are neither management nor employees of the Association. The Board is responsible for overseeing management in the performance of its financial reporting responsibilities, and for approving the financial information included in the annual report. The Board fulfils these responsibilities by reviewing the financial information prepared by management and discussing relevant matters with management and external auditors. The Board is also responsible for recommending the appointment of the Association's external auditors.

MNP LLP is appointed by the Board to audit the financial statements and report directly to them; their report follows. The external auditors have full and free access to, and meet periodically and separately with, both the Board and management to discuss their audit findings.

June 18, 2024

Director of Finance

Independent Auditor's Report

To the Members of Fort McKay Métis Nation Association:

Opinion

We have audited the financial statements of Fort McKay Métis Nation Association (the "Association"), which comprise the statement of financial position as at December 31, 2023, and the statements of operations, changes in net assets and cash flows for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, the accompanying financial statements present fairly, in all material respects, the financial position of the Association as at December 31, 2023, and the results of its operations and its cash flows for the year then ended in accordance with Canadian accounting standards for not-for-profit organizations.

Basis for Opinion

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are independent of the Association in accordance with the ethical requirements that are relevant to our audit of the financial statements in Canada, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with Canadian accounting standards for not-for-profit organizations, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the Association's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the Association or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the Association's financial reporting process.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Association's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Association's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the Association to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Edmonton, Alberta

June 18, 2024

MNP LLP

Chartered Professional Accountants

Fort McKay Métis Nation Association
Statement of Financial Position
As at December 31, 2023

	General Fund	*Capital Fund*	*2023*	*2022*
Assets				
Current				
Cash and cash equivalents	1,573,852	-	**1,573,852**	901,095
Accounts receivable	738,642	-	**738,642**	584,949
Advances to (from) fund	3,081,736	(3,081,736)	**-**	-
Advances to related parties *(Note 7)*	1,020,423	-	**1,020,423**	617,125
	6,414,653	**(3,081,736)**	**3,332,917**	2,103,169
Capital assets *(Note 3)*	-	8,061,627	**8,061,627**	7,120,313
Investments in Nation business entities *(Note 4)*	10,929,550	-	**10,929,550**	7,040,748
	17,344,203	**4,979,891**	**22,324,094**	16,264,230
Liabilities				
Current				
Bank indebtedness *(Note 5)*	-	-	**-**	492,178
Accounts payable and accrued liabilities	1,526,189	-	**1,526,190**	890,975
Deferred contributions *(Note 6)*	2,359,476	-	**2,359,476**	1,949,807
Advances from related parties *(Note 7)*	12,464	-	**12,464**	33,931
Current portion of term loans due on demand *(Note 8)*	-	164,326	**164,326**	151,485
Current portion of long-term debt *(Note 9)*	-	55,092	**55,092**	12,908
	3,898,129	**219,418**	**4,117,548**	3,531,284
Term loans due on demand *(Note 8)*	-	2,451,594	**2,451,594**	2,614,255
	3,898,129	**2,671,012**	**6,569,142**	6,145,539
Long-term debt *(Note 9)*	-	133,513	**133,512**	5,957
	3,898,129	**2,804,525**	**6,702,654**	6,151,496
Contingent liability *(Note 10)*				
Net Assets				
Fund balance	13,446,074	2,175,366	**15,621,440**	10,112,734
	17,344,203	**4,979,891**	**22,324,094**	16,264,230

Approved on behalf of the Board

[redacted]
President

Janice Richards (Jun 20, 2024 11:07 MDT)
Treasurer

The accompanying notes are an integral part of these financial statements

Fort McKay Métis Nation Association
Statement of Operations
For the year ended December 31, 2023

	General Fund	Capital Fund	2023	9 Months Ended 2022
Revenue				
Other revenues	**6,389,741**	**-**	**6,389,741**	3,164,395
Trust revenue	**748,874**	**-**	**748,874**	588,223
Sponsorship	**166,198**	**-**	**166,198**	83,465
	7,304,813	**-**	**7,304,813**	3,836,083
Expenses				
Salaries and benefits	**3,779,360**	**-**	**3,779,360**	1,835,385
Professional fees	**2,461,944**	**-**	**2,461,944**	1,253,887
Board honorariums	**740,788**	**-**	**740,788**	487,242
Community events	**449,893**	**-**	**449,893**	223,102
Amortization	**-**	**363,649**	**363,649**	212,396
Travel	**309,531**	**-**	**309,531**	185,635
Office expense	**261,180**	**-**	**261,180**	104,307
Interest on long-term debt	**250,179**	**-**	**250,179**	141,229
Insurance	**131,740**	**-**	**131,740**	72,648
Telephone and utilities	**115,392**	**-**	**115,392**	85,689
Training and education	**97,766**	**-**	**97,766**	84,861
Advertising and promotion	**81,540**	**-**	**81,540**	21,781
Repairs and maintenance	**77,823**	**-**	**77,823**	20,496
Vehicle	**58,693**	**-**	**58,693**	40,732
Interest and bank charges	**22,841**	**-**	**22,841**	12,059
Consulting	**17,705**	**-**	**17,705**	-
Beautification	**14,395**	**-**	**14,395**	6,574
Island Lake	**14,343**	**-**	**14,343**	12,679
Property tax	**10,662**	**-**	**10,662**	10,299
Supplies	**9,713**	**-**	**9,713**	2,148
Community expense	**9,521**	**-**	**9,521**	5,179
Bad debts	**150**	**-**	**150**	-
Board travel, training and honouraria	**-**	**-**	**-**	150
Total expenses	**8,915,159**	**363,649**	**9,278,808**	4,818,478
Deficiency of revenue over expenses before other items	**(1,610,346)**	**(363,649)**	**(1,973,995)**	(982,395)
Other items				
Earnings from investment in subsidiaries *(Note 4)*	**7,766,747**	**-**	**7,766,747**	3,530,796
Gain (loss) on disposal of capital assets	**-**	**13,485**	**13,485**	(27,939)
Trust allocations payments to members	**(297,531)**	**-**	**(297,531)**	(303,240)
Severance	**-**	**-**	**-**	(390,000)
	7,469,216	**13,485**	**7,482,701**	2,809,617
Surplus (deficiency) of revenue over expenses	**5,858,870**	**(350,164)**	**5,508,706**	1,827,222

The accompanying notes are an integral part of these financial statements

Fort McKay Métis Nation Association
Statement of Changes in Net Assets
For the year ended December 31, 2023

	General Fund	*Capital Fund*	*2023*	*9 Months Ended 2022*
Net assets beginning of year	7,587,204	2,525,530	**10,112,734**	8,285,512
Deficiency (surplus) of revenue over expenses	5,858,870	(350,164)	**5,508,706**	1,827,222
Net assets, end of year	**13,446,074**	**2,175,366**	**15,621,440**	10,112,734

The accompanying notes are an integral part of these financial statements

Fort McKay Métis Nation Association
Statement of Cash Flows
For the year ended December 31, 2023

	2023	9 Months Ended 2022
Cash provided by (used for) the following activities		
Operating		
Deficiency (surplus) of revenue over expenses	**5,508,706**	1,827,222
Amortization	**363,649**	212,396
Loss (gain) on disposal of capital assets	**(13,485)**	27,939
Earnings from investment in subsidiaries	**(7,766,747)**	(3,530,796)
Trust allocation payments to members	**297,531**	303,240
Severance	**-**	390,000
	(1,610,346)	(769,999)
Changes in working capital accounts		
Accounts receivable	**(153,693)**	468,009
Accounts payable and accrued liabilities	**635,215**	(431,133)
Deferred contributions	**409,669**	(96,134)
	(719,155)	(829,257)
Financing		
Repayments of term loan due on demand	**(149,821)**	(118,958)
Advances of long-term debt	**206,451**	-
Repayments of long-term debt	**(36,711)**	(15,609)
Repayment of promissory note payable	**-**	(60,000)
Advances to (from) related parties	**(424,765)**	6,338
	(404,846)	(188,229)
Investing		
Purchase of capital assets	**(1,314,633)**	(237,976)
Proceeds on disposal of capital assets	**24,815**	-
Distributions from Tahsipiy (Three Rivers) Limited Partnership	**1,298,950**	1,139,734
Advances (to) from McKay Metis Group Ltd.	**1,862,894**	(19,150)
Distributions from Athabasca Indigenous Investments Limited Partnership	**416,910**	-
	2,288,936	882,608
Increase (decrease) in cash resources	**1,164,935**	(134,878)
Cash resources, beginning of year	**408,917**	543,795
Cash resources, end of year	**1,573,852**	408,917
Cash resources are composed of:		
Cash	**1,573,852**	901,095
Bank indebtedness	**-**	(492,178)
	1,573,852	408,917

The accompanying notes are an integral part of these financial statements

1. Incorporation and nature of the organization

Fort McKay Métis Nation Association (the "Association") was incorporated under the authority of the Province of Alberta and is registered as a not-for-profit organization and thus is exempt from income taxes under Part 1 of the *Income Tax Act*.

The Association's purpose is to support it's members and the Metis people residing on lands in and around the Hamlet of Fort McKay.

2. Significant accounting policies

The financial statements have been prepared in accordance with Canadian accounting standards for not-for-profit organizations, and include the following significant accounting policies:

Investments in subsidiaries

The Association's investments in its controlled subsidiaries are accounted for using the equity method. Accordingly, the investments are recorded at acquisition cost and are increased for the proportionate share of post-acquisition earnings and decreased by post-acquisition losses and distributions received.

Any contingent consideration for the acquisition of a subsidiary is measured at fair value at the date of acquisition and included in the carrying amount of the investment.

Acquisition-related costs are recognized in the excess of revenue over expenses as incurred.

All transactions with the subsidiaries are disclosed as related party transactions.

Revenue recognition

The Association uses the restricted fund method of accounting for contributions. Restricted contributions related to capital assets are recognized as revenue of the Capital Fund in the year that its is received. All other restricted contributions are recognized as revenue of the General Fund when the expense is incurred because there is not an appropriate restricted fund.

Unrestricted contributions are recognized as revenue of the General Fund in the year received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured.

Unrestricted investment income is recognized as revenue in the General Fund when earned.

Cash and cash equivalents

Cash and cash equivalents include balances with banks and short-term investments with maturities of three months or less.

Capital assets

Purchased capital assets are recorded at cost. Contributed capital assets are recorded at fair value at the date of contribution if fair value can be reasonably determined.

Amortization is provided using the declining balance method at rates intended to amortize the cost of assets over their estimated useful lives.

	Rate
Buildings	4 %
Automotive	30 %
Computer equipment	55 %
Computer software	100 %
Equipment	20 %
Furniture and fixtures	20 %
Office equipment	20 %
Paved surfaces	8 %
Community housing	4 %
Fence	10 %

2. Significant accounting policies *(Continued from previous page)*

Measurement uncertainty (use of estimates)

The preparation of financial statements in conformity with Canadian accounting standards for not-for-profit organizations requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements, and the reported amounts of revenue and expenses during the reporting period.

Accounts receivable, and amounts due from related entities are stated after evaluation as to their collectability and an appropriate allowance for doubtful accounts is provided where considered necessary. Amortization is based on the estimated useful lives of capital assets.

By their nature, these estimates are subject to measurement uncertainty, and the effect on the financial statements from changes in such estimates in future years could be significant. These estimates and assumptions are reviewed periodically and, as adjustments become necessary, they are reported in surplus (deficiency) of revenue over expenses in the periods in which they become known.

Financial instruments

All financial instruments are initially recorded at their fair value, excluding certain financial assets and liabilities originated and issued in a related party transaction measured at their carrying or exchange amount in accordance with Section 3840 Related Party Transactions (refer to Note 7). At initial recognition, the Association may irrevocably elect to subsequently measure any financial instrument at fair value. The Association has not made such an election during the year.

The Association subsequently measures investments in equity instruments quoted in an active market at fair value. All other financial assets and liabilities are subsequently measured at amortized cost.

Transaction costs and financing fees directly attributable to financial instruments subsequently measured at fair value are immediately recognized in excess of revenue over expenses for the current period. Transaction costs and financing fees are added to the carrying amount for those financial instruments subsequently measured at cost or amortized cost.

The Association assesses impairment of all its financial assets measured at cost when there is an indication of impairment. Any impairment which is not considered temporary is included in current year excess of revenue over expenses.

Long-lived assets

Long-lived assets consist of capital assets. Long-lived assets held for use are measured and amortized as described in the applicable accounting policies.

When the Association determines that a long-lived asset no longer has any long-term service potential to the organization, the excess of its net carrying amount over any residual value is recognized as an expense in the statement of operations. Write-downs are not reversed.

3. Capital assets

	Cost	Accumulated amortization	2023 Net book value	2022 Net book value
Land	**2,495,496**	**-**	**2,495,496**	2,495,496
Buildings	**2,309,197**	**635,753**	**1,673,444**	1,739,412
Automotive	**674,457**	**302,741**	**371,716**	213,278
Computer equipment	**120,531**	**95,860**	**24,671**	15,827
Computer software	**57,665**	**57,665**	**-**	-
Equipment	**245,777**	**194,381**	**51,396**	64,245
Furniture and fixtures	**140,857**	**98,418**	**42,439**	36,379
Office equipment	**123,350**	**70,793**	**52,557**	43,350
Paved surfaces	**254,478**	**20,358**	**234,120**	-
Community housing	**3,684,752**	**764,581**	**2,920,171**	2,294,974
Fence	**274,927**	**79,310**	**195,617**	217,352
	10,381,487	**2,319,860**	**8,061,627**	7,120,313

Buildings includes buildings under construction with a carrying value of $90,223 (2022 - $90,223). No amortization of these assets has been recorded during the current year because they are currently under construction.

4. Investments in Nation business entities

The Association has investments in the following entities:

	Net contributions and (draws)	Current contributions and (draws)	Opening accumulated earnings (loss)	Current earnings (loss)	2023 Total investment
Limited Partnerships					
McKay Metis Contracting LP - 100% owned through Fort McKay Metis Trust	**-**	**-**	**(2,042,546)**	**(3,044,531)**	**(5,087,077)**
McKay Metis Group LP - 100% owned through Fort McKay Metis Trust	**-**	**-**	**896,724**	**1,809,394**	**2,706,118**
Tahsipiy (Three Rivers) LP - 11% owned through Fort McKay Metis Trust	**(1,281,209)**	**(1,298,950)**	**1,774,269**	**1,781,286**	**975,396**
Athabasca Indigenous Investments Limited Partnership - 5% owned through Fort McKay Metis Trust	**-**	**(416,910)**	**-**	**1,193,266**	**776,356**
Corporations					
McKay Metis Group Ltd. - 100% ownership	**(3,451,152)**	**(2,162,085)**	**10,764,191**	**6,052,524**	**11,203,478**
Island Lake - 2120434 Alberta Ltd. - 100% ownership	**525,000**	**-**	**(129,803)**	**(21,953)**	**373,244**
Fort McKay Metis Holdings Ltd. - 100% ownership	**10**	**-**	**(14,736)**	**(3,239)**	**(17,965)**
	(4,207,351)	**(3,877,945)**	**11,248,099**	**7,766,747**	**10,929,550**

4. Investments in Nation business entities *(Continued from previous page)*

Summary financial information for each Association business partnership and corporations, accounted for using the modified equity method, for their respective period-end is as follows:

	McKay Metis Contracting LP	*McKay Metis Group LP*	*Tahsipiy (Three Rivers) LP*	*Athabasca Indigenous Investments Limited Partnership*
	As at December 31, 2023	*As at December 31, 2023*	*As at December 31, 2023*	*As at December 31, 2023*
Financial Position				
Total assets	**32,576,932**	**5,137,246**	**6,250,175**	**1,642,682**
Total liabilities	**37,665,009**	**2,431,129**	**3,975,689**	**449,417**
Total equity	**-5,088,077**	**2,706,117**	**2,274,486**	**1,193,265**
Results of Operations				
Total revenue	**45,895,245**	**5,144,119**	**1,939,880**	**1,215,760**
Total expenses	**48,939,786**	**3,334,725**	**158,594**	**22,494**
Net income (loss)	**-3,044,541**	**1,809,394**	**1,781,286**	**1,193,266**

	McKay Metis Group Ltd.	*Island Lake - 2120434 Alberta Ltd.*	*Fort McKay Metis Holdings Ltd.*
	As at December 31, 2023	*As at December 31, 2023*	*As at December 31, 2023*
Financial Position			
Total assets	**14,129,765**	**373,244**	**3,291**
Total liabilities	**2,925,887**	**-**	**21,255**
Total equity	**11,203,878**	**373,244**	**-17,964**
Results of Operations			
Total revenue	**10,035,721**	**-**	**-**
Total expenses	**3,372,991**	**21,953**	**3,239**
Net income	**6,662,730**	**-21,953**	**-3,239**

Current earnings for McKay Metis Group Ltd. includes the allocation of the current year earnings of $6,662,730 as well as loss on amalgamation of McKay Roughrider Resources Ltd. of $610,206, for a total of $6,052,524.

5. Bank indebtedness

The Association has available an operating facility with a maximum limit of $1,650,000 (2022 - $1,650,000). Advances under this facility include bank indebtedness of which $nil (2022 - $492,178) was advanced which bears interest at prime plus 2.00% (2022 – prime plus 2.00%) and advances on corporate Mastercards of which $nil (2022 - $6,145) were advanced which are included in accounts payable and accrued liabilities. This facility is secured by a general security agreement outlined in Note 8.

6. Deferred contributions

	2023	*2022*
General program		
Government of Alberta	**1,162,014**	722,250
Enbridge	**579,947**	16,085
Government of Canada	**134,519**	400,657
Regional Municipalities of Wood Buffalo	**120,768**	115,456
Indigenous Centre for Cumulative Effects	**113,658**	99,939
TransCanada	**76,942**	76,942
Sponsorship	**60,813**	21,594
Other	**46,718**	349,244
Syncrude	**40,104**	46,976
Suncor	**23,993**	30,090
Imperial Oil	**-**	45,077
Alberta Innovates	**-**	10,938
United Church	**-**	9,444
Alberta Pacific Forest Industries Inc	**-**	5,115
	2,359,476	1,949,807

7. Related party transactions

The Association had the following transactions which were in the normal course of operations, and were measured at the exchange amount, which is the amount of consideration agreed to and established between the related parties.

Included in accounts receivable for the current year is $nil (2022 - $4,462) owed from the Association's subsidiary. Included in accounts payable for the current year is $608 (2022 - $2,081) owing to the Association's subsidiaries.

Included in capital assets additions is $nil (2022 - $30,954) that were constructed by the Association's subsidiary.

Included in revenue for the current year is $722,808 (2022 - $455,042) from the Association's subsidiary. Included in expenses is $15,300 (2022 - $29,737) in amounts paid to the Association's subsidiaries. The Association also received dividends of $2,160,475 (2022 - $529,512) from its subsidiary as a trust allocation from the Fort McKay Metis Trust.

7. Related party transactions *(Continued from previous page)*

Amounts due to/from related parties are as follows:

	2023	*2022*
Advances due to:		
McKay Metis Group Ltd.	**12,464**	33,931
Total	**12,464**	33,931
Advances due from:		
Fort McKay Metis Trust	**812,333**	595,870
Fort McKay Metis Holdings Ltd.	**21,255**	21,255
Fort McKay Metis Group Limited Partnership	**186,835**	-
Total	**1,020,423**	617,125

8. Term loans due on demand

	2023	*2022*
ATB Financial demand loan payable in monthly payments of $12,409, bearing interest at prime plus 2.00%, maturing December 2034, secured by assets with a net book value of $2,495,496.	**936,559**	995,142
ATB Financial demand loan payable in monthly payments of $9,485, bearing interest at prime plus 2.00%, maturing December 2034, secured by assets with a net book value of $1,033,272.	**715,876**	760,654
ATB Financial Evergreen demand loan payable in monthly payments of $7,780, bearing interest at prime plus 2.00%, maturing April 2033, secured by assets with a net book value of $2,830,870	**668,322**	700,438
ATB Financial Evergreen demand loan payable in monthly payments of $3,450, bearing interest at prime plus 2.00%, maturing March 2033, secured by assets with a net book value of $467,677	**295,163**	309,506
Less: Current portion of loans due on demand	**(164,326)**	(151,485)
	2,451,594	2,614,255

Principal repayments on term loans due on demand in each of the next five years, assuming all term debt is subject to contractual terms of repayment and term loans due on demand are re-financed at similar rates and terms, are estimated as follows:

2024	164,326
2025	180,098
2026	197,384
2027	216,329
2028 and thereafter	1,857,783
	2,615,920

8. Term loans due on demand *(Continued from previous page)*

Term loans due on demand are secured by a general security agreement, securing interest over all present and after acquired personal property; first charge on the Lands located at Fort McKay; general security agreement over all present and after acquired personal property guaranteed by Fort McKay Group Ltd. and 2120434 Alberta Ltd. Term loans due on demand are subject to certain financial covenants with respect to required debt to equity and fixed charge coverage ratios. As at December 31, 2023, the Association was in compliance with all covenants.

9. Long-term debt

	2023	*2022*
Ford Credit loan payable in bi-weekly payments of $1,032, bearing interest of 8.74% annually, maturing July 2027, secured by equipment with a net book value of $76,872	**80,011**	-
Ford Credit loan payable in bi-weekly payments of $803, bearing interest of 8.74% annually, maturing July 2027, secured by equipment with a net book value of $59,830	**62,272**	-
Ford Credit loan payable in bi-weekly payments of $521, bearing interest of 8.74% annually, maturing July 2027, secured by equipment with a net book value of $38,781	**40,364**	-
Scotiabank loan payable in monthly payments of $496, non-interest bearing, maturing June 2024, secured by equipment with a net book value of $15,563	**5,957**	18,865
	188,604	18,865
Less: Current portion	**55,092**	12,908
	133,512	5,957

Principal repayments on long-term debt in each of the next four years are estimated as follows:

2024	55,092
2025	51,715
2026	56,430
2027	25,367
	188,604

10. Contingent liability

Unspecified claims have been filed against the Association. These claims remain at an early stage, and as litigation is subject to many uncertainties, it is not possible to predict the ultimate outcome of these claims or to estimate the loss, if any, which may result.

On April 1, 2012, the Fort McKay Metis Local #63 transferred the shares of Fort McKay Metis Group Ltd. to the Association. Since the transfer did not take place at fair market value, the Association could be liable for any unpaid income taxes that Local 63 may have owed, if any.

11. Financial instruments

The Association, as part of its operations, carries a number of financial instruments. It is management's opinion that the Association is not exposed to significant interest, currency, credit, liquidity or other price risks arising from these financial instruments except as otherwise disclosed.

Interest rate risk

Interest rate risk is the risk that the value of a financial instrument might be adversely affected by a change in the interest rates. Changes in market interest rates may have an effect on the cash flows associated with some financial assets and liabilities, known as cash flow risk, and on the fair value of other financial assets or liabilities, known as price risk.

The Association is exposed to interest rate cash flow risk with respect to its bank indebtedness, term loans due on demand which bears interest at rates that fluctuate with prime lending rates as described in Note 5 and 8. The Company is exposed to interest rate price risk on its long-term debt which bear interest at fixed rates as described in Note 9.

Credit concentration

As at December 31, 2023, two customers (2022 - four customers) accounted for 48% (2022 - 58%) of the accounts receivable. The Association believes that there is no unusual exposure associated with the collection of these receivables. The Association performs regular credit assessments of its customers and provides allowances for potentially uncollectible accounts receivable. As at December 31, 2023, the Association has recorded an allowance for doubtful accounts of $nil (2022 - $nil).

Liquidity risk

Liquidity risk is the risk that the Association will encounter difficulty in meeting obligations associated with financial liabilities. The Association enters into transactions to purchase goods and services on credit; borrow funds from financial institutions or other creditors, for which repayment is required at various maturity dates. The Association manages the liquidity risk resulting from bank indebtedness, accounts payable and accrued liabilities, term loans due on demand, and long term debt by diversifying its sources of funding.

12. Comparative figures

Certain comparative figures have been reclassified to conform with current year presentation.

Application Summary:
2025 - 3060 - Sustaining Grant - Strategic Partners Grant

Application ID

2025 - 3060 - Sustaining Grant - Strategic Partners Grant

Applicant Information

Organization Information

FuseSocial Wood Buffalo Society
20 Riedel Street
Fort McMurray, AB, T9H 5C5

Primary Contact

Shannon Rex
20 Riedel St
Fort McMurray
Phone: s.17(1) [redacted]
Email: shannon.rex@fusesocial.ca

What is your organization's Mission Statement?

To strengthen the Wood Buffalo social profit sector.

Please summarize the proposed service(s) that your organization is requesting funding for.

FuseSocial is seeking continued support to facilitate its vision: A thriving Wood Buffalo with remarkable and sustainable social profits. Programs and Services include:

Shared Services - program provides the social profit community access to shared professional Human Resources, Marketing & Communications and Evaluation & Social Research expertise.
Leadership Wood Buffalo - for current or aspiring leaders with the goal of strengthening their existing leadership skills and developing their unique leadership styles. Participants represent a variety of sectors and disciplines, and their individual skills and experiences create a unique environment for learning. Through ongoing monthly Learning Days and Community Action Projects, the cohort creates connection and builds a strong foundation for leadership in our community.
Executive Director Elevation - a transformative capacity-building program designed to empower Executive Directors through peer mentorship, specialized training, and collaborative roundtable discussions. By fostering a supportive community, the program equips leaders with the tools and insights needed to navigate challenges and enhance their organizational impact.
Board & Governance Elevation - designed to strengthen nonprofit boards by enhancing governance practices and strategic decision-making. This program offers targeted training, coaching, and networking opportunities to empower board members in their roles, fostering effective leadership and accountability.
Social Profit Training and Development Calendar - features workshops, seminars, and trainings in response to current and emerging needs of the sector. Topics include Effective Client Communication, Artificial Intelligence, Fund Development Strategy, Social Profit Accounting, Disaster Risk Reduction, Digital Skills, Strategic Leadership and many more. Participants will benefit from expert insights and collaborative opportunities, equipping them to enhance their organizations' impact and sustainability.
Now or Never Initiative - a strategic consolidation project focused on enhancing the sustainability of the social profit sector through mergers, partnerships, and wind-ups of events, programs and organizations.
Volunteerism -

Please note any restrictions on participating in your organization's programs or services.

FuseSocial's Training & Development (Academic) Calendar is geared towards non profit staff, boards and volunteers, but is open to the community. Leadership Wood Buffalo is open to community leaders from all sectors across our region. Some of our programs and services -- specifically our Shared Services offerings, Executive Director Elevation program, and Board & Governance Elevation -- are only accessible to registered non profit agencies and their staff/board teams.

Minimum number of board members according to the organization's bylaws:

5

Please list your current Board of Directors in the table:

Board of Directors

Name	Board Position	Years on Board
Thomas Hopkins	Chair	2
Janice Dyer	Vice Chair	0
Clifford Dimm	Secretary	6
James Knelsen	Treasurer	5
Michael Penney	Director	1
Nabil Malik	Director	5
Laura Walford	Director	1
Rhonda Hite	Director	1
Marcey Rosser	Director	0
John Evans	Director - Past Chair	6

Do one or more board representatives have lived experience or expertise reflective of the demographics your organization serves?

Yes

If Yes; Please briefly explain the lived experience or expertise.

Yes, several board representatives possess lived experience and expertise that closely reflect the demographics our organization serves. Many of our board members have actively volunteered or worked within the social profit sector, providing them with firsthand insight into the challenges and needs of the organizations we support. Their experiences enhance our decision-making processes and help to ensure that our capacity building programs and services are valuable and relevant

Additionally, some board members have served on other local boards. This experience allows us to draw upon best practices and learn from the successes and challenges faced by other organizations in the areas of board engagement and governance.

We are committed to fostering an inclusive environment that values diverse perspectives, recognizing that lived experience is a crucial asset in shaping our strategies and programs. By incorporating the voices and insights of those who reflect the demographics we serve, we can more effectively address community needs and enhance our impact in the social profit sector.

Provide a brief overview of the organization's strategic priorities.

1. Build Capacity - Build, deliver, and continuously evaluate programs and services to strengthen the Wood buffalo social profit sector.
- Increased participation in the programs and services offered by FuseSocial including Shared Services.
- Increased volume of leadership, staff, and volunteer talent available in the Wood Buffalo social profit community.
- Improved knowledge, skills, and abilities among social profit leaders.
- Improved governance processes, practices, and capacity across the Wood Buffalo social profit community.
Increased levels of engagement, satisfaction, and social connection amongst the individuals who volunteer as social profit Board members and other individuals who volunteer in different capacities within the Wood Buffalo social profit community.

2. Foster Relationships - Invest in people to develop an informed and engaged collaborative social profit network.
- Increased quality of, and opportunity for developing relationships and partnerships between organizations within and outside the Wood Buffalo social profit community, including provincial and national partners, to build quality relationships and partnerships.
- Improved levels of engagement with existing and future FuseSocial partners and clients.

3.Look Inward - Commit to the development of internal strength and focus on sustainability.
- Improved governance and operational systems and processes will be in place.
- Increased confidence in succession plans at the Board and operations levels.

How many operational staff does the organization have? Please provide details in the table.

Operational Staff Information

	Per Organization Chart	Currently Filled
Full Time Positions	11	10
Part Time Positions	1	1

Program/Projects Details

Are you applying for more than one program or project?

> If you are unsure, please contact CIP@rmwb.ca for clarification.

Yes

Step 1: Click on the button below to enter the name of your program(s) or project(s).

Step 2: Click on the Save Draft button at the bottom of the screen.

Step 3: Click on the "Program/Project Details" button below to complete the details of each Program/Project. Please be sure to submit the current program/project information form before moving onto the next project information form.

Program/Project: Volunteerism Status: Completed

Program/Project: Shared Services Status: Completed

Program/Project: Leadership Wood Buffalo Status: Completed

Program/Project: Executive Director Elevation Status: Completed

Program/Project: Board & Governance Elevation (formerly board supports) Status: Completed

Program/Project: Training & Development Calendar Status: Completed

Finances

Organization's most recent Fiscal Year End date

> Please click Save Draft to update the following two questions with this date.

12/31/2023

Unrestricted Net Assets

> Unrestricted Net Assets (accumulated net assets/surplus that the organization has not set aside for a particular purpose or earmarked by a donor for a specific program or project) from your Financial Statements ending: 12/31/2023

$147,909.00

Total Operating Expenses

> Total Expenses from your Financial Statements Ending: 12/31/2023

$1,545,903.00

What efforts have been made in the past fiscal year to increase the financial support for your organization?

In 2024, we worked to build our internal fund development capacity. We completed a full-cost review of our programs and services, and identified key fund development priorities areas for 2025. We submitted several new grant applications including one for the McConnell Foundation, and the Werklund Foundation.

Please explain any cost savings initiatives the organization has, or is planning, to implement:

We have been working to develop the internal capacity of our staff team, to reduce our dependency on outside contractors in areas including, but not limited to strategic planning, facilitation, and governance training.

In 2024, we offset training costs by utilizing the Canada Alberta Job Grant -- this allowed members of our team to attend more professional development courses, without any additional cost to our organization. CAJG reimburses up to 80% of the fees for eligible training programs.

We amended our staff resourcing plan for 2025, to make more intentional use of the Canada summer jobs grant -- incorporating student work from April through August directly into our Operations Plan so we can use that additional capacity more effectively to support the growth and demand of programs and services.

We transitioned our accounting to QuickBooks online -- anticipating a cost savings on bookkeeping fees by doing more of the data entry work on our end.

We also transitioned from the NewOrg program to a comprehensive Excel system for data management. As we already pay for our Microsoft Office Suite, we are making better use of it instead of paying for an additional data management platform.

Please complete the following budget table:

Secured Revenue

Revenue Sources	Description	Revenue (Jan-Dec)
Government of Alberta Grant	ECAP	$135,477.18
Sponsorships	AirCon Training Room Sponsorship	$12,333.00
		$147,810.18

Revenue in Progress

Revenue Sources	Description	Revenue (Jan-Dec)
Other Grants	Suncor Energy Foundation (amount recommended by SEF, pending approval Nov 2024)	$450,000.00
Other Grants	The Giles Family Foundation Grant (extension on current contract drafted & ready for signature)	$100,000.00
Other	General Donation	$17,000.00
Program/Project Event Income (Admissions / Ticket Sales)	Program Revenue - Shared Services, LWB, Training Development	$244,161.00
Other Grants	Summer Student Grant	$15,000.00
Sponsorships	Event Sponsorship	$52,000.00
Other Grants	Canada Alberta Job Grant	$6,000.00
Other Grants	Werklund Foundation Grant (pending decision in November 2024)	$25,000.00
Fundraising	Funds raised via Fund Development Plan	$83,673.91
Other Grants	McConnell Foundation (application presently being reviewed)	$200,000.00
		$1,192,834.91

Expenses

Type of Expense	Description	Total Expenses	Requested RMWB Grant
Administration Costs -15% Maximum	Rent, INS, Utilities, IT, phones, office supplies etc.	$137,500.00	$22,877.00
Wages/Salaries/Benefits/MERCS	Wages/Benefits	$913,795.09	$377,558.21

Wages/Salaries/Benefits/MERCS	Staff Professional Development	$6,600.00	$0.00
Wages/Salaries/Benefits/MERCS	Suncontractors	$50,000.00	$0.00
Program Materials and Supplies	Program Supplies	$33,000.00	$11,000.00
Food Costs	Food/Refreshments for Programs	$25,000.00	$5,000.00
Volunteer Appreciation	Volunteer Appreciation	$12,500.00	$2,500.00
Training	Facilitators & Workshops	$121,750.00	$20,500.00
Gifts for Elders / Honorariums	Gifts for Elders	$1,500.00	$1,500.00
Rent - Venue/Facility/Room/Equipment	Facility Rental	$10,000.00	$5,000.00
Travel	Contractor/Facilitator Travel	$12,000.00	$0.00
Training	Education/Conferences/Workshops	$7,000.00	$0.00
Travel	Staff Travel	$10,000.00	$0.00
		$1,340,645.09	**$445,935.21**

Shortfall

	Total
(Total Secured Revenue - Total Expenses)	-$1,192,834.91

Total RMWB Grant Request

	Amount
Total	$445,935.21

Total Cost of Program, Project, or Service

> Total cost includes all costs of the entire program, project or service.

$1,340,645.09

Total Grant Request

> For the Community Sustaining Grant, up to 75% of total program, project or service cost

$445,935.21

Grant request as percentage of total cost of program, project or service

> Click on the Save Draft button to calculate the percentage.

33%

Outline any expected in-kind contributions or other non-financial resources being leveraged for this program, project, service or event to demonstrate community support.

Balsom communication - advertising & promotion support
Earl's - national volunteer week in-kind sponsor

Preferred Cash-Flow

	Amount
January/February	$222,967.61
April	$0.00
August	$222,967.60
October	$0.00
Total	$445,935.21

Attachments

Upload Strategic Plan

FuseSocial-2024-26-Strategic-Plan.pdf
187 KB - 10/15/2024 12:48 PM

Total Files: 1

Please attach a budget breakdown for each program, project, service or event if there are multiple requests included in this application.

RMWB_CIP_Budget_Breakouts_by_Program.xlsx
17.4 KB - 10/15/2024 2:16 PM

Total Files: 1

Financial statements for the most recent fiscal year end

> Note: Year end date must fall between July 1st of last year and June 30th of this year.

2023-FuseSocial-Financials.pdf
4.4 MB - 10/15/2024 12:49 PM

Total Files: 1

Please upload a relevant Logic Model(s).

> Please see the >Logic Model Template attachment if you require a Logic Model Template.

Leadership_Development___Special_Projects_(1).docx
26.6 KB - 10/15/2024 4:21 PM

O_S_Logic_Model_2024_(1).pptx
68.2 KB - 10/15/2024 4:21 PM

Volunteerism_Logic_Model_2023.pptx
57.1 KB - 10/15/2024 4:22 PM

Total Files: 3

Declaration

Declaration: – In making this application, I , the undersigned, confirm:

- that I have read the appropriate Grant Guidelines;
- that I understand that this application form and all required attachments must be completed in full and received before 2024-10-15 4:30 p.m. MT;
- that I understand that this application form and any attachments shall be part of the Community Investment Program Approval Committee (CIPAC, Council Appointed) meeting agenda and accessible through all methods that the public meeting agenda is available;
- that I understand the term of the Grant is January 1 to December 31, 2025 and that all expenditures must happen during this term; and
- that I am authorized by the applicant organization to complete the application and hereby represent to the Regional Municipality of Wood Buffalo's Community Investment Program and declare that to the best of our knowledge and belief, the information provided is truthful and accurate, and the application is made on behalf of the above-named organization and with the Board of Directors' full knowledge and consent.
- that I understand the personal information collected in this application is collected under the authority of section 33(c) of Alberta's Freedom of Information and Protection of Privacy (FOIP) Act. It will be used to process the application and contact you if needed, during the review of this application. If you have any questions about the collection and use of the personal information you may contact the Manager, Community Partnerships and Initiatives, at 9909 Franklin Avenue, Fort McMurray, AB T9H 2K4 or at (587)919-5522.

Acknowledgement

I do hereby certify that to the best of my knowledge, this application contains a full and correct account of all matters stated herein.

Applicant Name

Shannon Rex

Position/Title

Executive Director

Date: 10/15/2024

Project Summary
Volunteerism

Program, Project or Service Name

Volunteerism

Beginning Date

01/01/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/31/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [ ] Partnership and collaboration
- [ ] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

Our volunteer center offers local social profits the opportunity to focus on programming while allowing us to focus on volunteer recruitment. Our WoodBuffaloVolunteers website provides a platform to list their volunteering needs and pull from our database of over 10,000 local volunteers. In 2024 we ran several events to recruit and engage local volunteers, including National Volunteer week and Volunteer Fest. We also focused on Education with Give Back Get Back, our student platform and Newcomer Express, where we focus on community newcomers and helping them use volunteerism to submerse themselves in our community.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	2000
Adults	5000
Seniors (65+)	250
Families	0
Community	0
Total	7250

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

There is a growing demand for coordinated volunteer efforts in our community, as organizations increasingly rely on volunteers to support their missions and serve local needs. However, many social profit organizations face challenges in recruiting, training, and retaining volunteers effectively. A dedicated volunteer center is essential to bridge this gap by providing a centralized resource for connecting volunteers with meaningful opportunities, offering training programs, and fostering a culture of volunteerism. This center will not only enhance the capacity of local organizations but also empower community members to engage, develop skills, and contribute to a vibrant, supportive community.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

FuseSocial Volunteerism addresses the social problem of community engagement and resource shortages in local social profits by fostering a robust volunteer ecosystem through targeted initiatives.

Our Volunteer Coffee Connect circle facilitates networking and support among volunteers, creating a sense of community and belonging while sharing experiences and best practices. The Newcomer Volunteer program specifically targets individuals new to the community, helping them integrate and connect through meaningful volunteer opportunities that promote inclusion.

The Give Back Get Back Youth Volunteerism program empowers young people to engage in service, cultivating a sense of responsibility and leadership while addressing local needs. Additionally, the WBVolunteers.ca volunteer management platform streamlines the connection between volunteers and organizations, optimizing recruitment, training, and retention efforts.

The Volunteer Managers Roundtable provides a collaborative space for volunteer managers to share insights, challenges, and strategies, enhancing the overall effectiveness of volunteer programs across the sector.

By enhancing these programs, we strengthen the capacity of local nonprofits, promote a culture of volunteerism, and ultimately contribute to a more resilient and responsive community.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

Based on our volunteer voices survey from 2024, we know that volunteers are looking to be more connected to each other, and organizations across community.

By building capacity of volunteer managers, and increasing opportunities for connection among volunteers, we will increase community volunteerism and build a stronger social profit sector.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

2 FTE
WBVolunteers.ca web platform
2 Laptops
Food/Beverages for Volunteer Connect meetings
Community Volunteers
Volunteer Rewards

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

We will hold training sessions to coincide with the launch of the platform for volunteers and organizations, we will also have step by step tutorials, videos loaded to our website and added to our education programs as well. We will offer presentations to post-secondary and Industry to promote the platform and take a broader look at volunteerism. Our volunteer center always welcomes volunteers or organizations to work one on one with us should they need further assistance.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

# of volunteers recruited

# of resources provided to agencies

# of resources provided to volunteers

# of presentations

# of awareness campaigns

# of volunteers actively matched

# of VMRT

# of agencies attending VMRT

# of unique agencies attending VMRT

# of WBVR redeemed

# of agencies assisted with volunteers

# of outreach

# of Wood Buffalo Agencies utilizing the volunteer Center for volunteer recruitment

# of unique volunteers matched

# of unique training sessions provided

#of unique training session attendees

# of volunteers reached through NVW

# of events and engagements hosted during NVW

# of social media touch points

new profiles on WBV

of unique volunteers matched with sector opportunities

# of shifts filled

# of new volunteers targeted as a direct result of promotion through print media, social media, videos, and presence at partner agency and community events

# of meetings/engagements with sector members to assess needs

# of volunteer hours

# of volunteer AB/CA calls participated

# of agencies that received 1-1 volunteerism support

# of volunteers in WBV.ca who can respond to needs

# of emails, newsletters, targeted publications, and annual events aimed at retaining and rewarding skilled volunteers

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

Volunteers report higher levels of satisfaction with their volunteer experiences and their interactions with the volunteer centre
Social Profits have increased access to a talented and sustainable pool of volunteers to assist in the delivery of their programs and services

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Focus Groups, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

We are currently offering our Give Back Get Back presentations to outlying school districts and plan to add this new platform to our presentation. We demonstrate to youth in those communities how they can utilize their skills in giving back to their own local communities. Our platform is available to our rural communities as well and they will be able to specify their availability/needs if they wish to travel into Fort McMurray to work with any local agencies offering their time/skills. Our in house trainings/round tables are available to the rural communities virtually if they are unable to attend in person and wish to be a part of those.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

While there are other organizations with volunteer platforms, there are no organizations offering an area where volunteers can offer skills to them. This is a unique way to force organizations to think outside the box on how volunteerism could look in the coming years. It gives a different perspective and a different view on how they can use volunteerism to bridge the funding gap.

Our platform will give volunteers an opportunity to showcase their skills and feel empowered to use those skills and talents in the real world. It gives an opportunity to do some real work in those areas of expertise and build resumes. I also gives industry workers an option to potentially do some work in their given trade on days off and give back to the community in a way that feels impactful and fulfilling to them. The RMWB has a very wide variety of skilled workers we are currently not utilizing in volunteerism as there is no option to do so. This platform hopes to bridge that gap.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
The Hub	WBVolunteers User
Soup Kitchen	WBVolunteers User
YMCA	WBVolunteers, Newcomer Bus Tour User
Heritage Village	WbVolunteers, Newcomer Bus Tour
Multi Cultural Association	WBVolunteers, Volunteer Fest Partner
Legion	WBVolunteers User
ATC	WBVolunteers User, ATC Cultural Festival Volunteer Partner
Northern Lights Health Foundation	WBVolunteers User, Festival of Trees Volunteer Partner
FMPSD	Give Back Get Back Volunteer Program Partner

Project Summary
Shared Services

Program, Project or Service Name

Shared Services

Beginning Date

01/01/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/31/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [ ] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [ ] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

Social Participation: Shared Services support enables social profit teams to focus more of their time and efforts engaging with their clients and communities. Marketing & Comms support helps share information about critical community programs.

Collaboration: This partnership program exemplifies our commitment to collaboration -- delivering high-quality consulting services at affordable rates, reducing financial burdens allows organizations to share resources and best practices, strengthening the sector as a whole.

Inclusion/Diversity/Accessibility: We prioritize inclusivity by ensuring that Shared Services are accessible to all organizations, regardless of size. By removing barriers to professional expertise, we enable agencies to focus on activities that fulfill their missions.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	0
Adults	50
Seniors (65+)	0
Families	0
Community	3
Total	53

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

The social profit community faces challenges in accessing professional expertise in Human Resources, Marketing & Communications, and Evaluation & Social Research. Many organizations lack the resources to invest in these specialized areas, which can hinder their ability to operate effectively and fulfill their missions.

Identified Challenges:

Human Resources Limitations: Many organizations lack the capacity to develop and implement robust HR practices, leading to issues with recruitment, retention, and employee development.

Marketing & Communications Inefficiencies: Organizations often operate in silos, resulting in fragmented messaging and missed opportunities for community engagement and outreach.

Evaluation/Social Research Gaps: Without dedicated resources for data collection and analysis, organizations struggle to measure impact effectively, hindering their ability to secure funding and demonstrate success.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

FuseSocial's Shared Services program provides the social profit community access to professional Human Resources, Marketing & Communications and Evaluation & Social Research expertise. The program ensures affordable access to professional consulting services. Shared Services can reduce the burden of investing additional resources into these specialized areas, enabling agencies to continue to focus energy and investment into program-related activities that best fulfill their missions.

We understand the needs of each agency we support are unique which is why Shared Services is structured to allow our client's the flexibility to choose the level of support that best suits their needs and budget. Each of our consultants also applies that same philosophy to servicing our clients – there is no one-size-fits-all approach – we custom tailor our work to align with your values, your brand and your mission.

Shared Services offers four levels of support that can be purchased based on the level of services required.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

Evidence to support the strategy, comes from 3 years running the program, and feedback from clients and community.

In 2023, 85% of SS clients indicated they were satisfied, or extremely satisfied with the supports provided.

"I love the Shared Services program. We would be struggling in all areas without the help and support from this initiative. The marketing just gives professionalism to our flyers, information materials, and annual report. The HR has saved me countless hours of labour intensive work that I can direct towards other important duties. The evaluation services have completely strengthened our ability to collect data and accurately report on a multitude of outcomes. I am so proud of our data collection and Christopher's work with our team to truly understand how important this piece is and really embrace the commitment to this."

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

1 FTE Marketing & Communications Business Partner
1 FTE Human Resources Business Partner
1 PT Evaluation & Social Research Contractor
2 Laptops
Graphic Design Software Subscription
Office Space
General Office Supplies

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

Marketing & Communications:
Marketing Plans & Campaign Development
Communication Plans
Writing and Copy Editing
Website Support
Graphic Design
Media Relations Support
Social Media Planning & Support
Brand Development & Management

Human Resources:
Recruitment
Succession Planning
Change Management
Employee Relations
Policy and Procedure Development (*)
Compensation and Benefits Management
Training Programs

Evaluation & Social Research:
Survey Development
Data Analysis
Program Planning
Logic Model Development
Program Design and Evaluation
Feasibility Studies and Needs Assessments
Report Planning

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

20+ Organizations Supported

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

Member agencies will experience improved operations.
Member agencies will have equitable access to professional Marketing & Communications, Human Resources, Evaluation and Social Research supports.
Enhanced relationships with social profit agencies

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Interviews

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

Several of our Shared Services clients are Indigenous organizations, and we recognize the importance of culturally relevant support in promoting Indigenous healing, language, and cultural restoration. Our professional expertise in Human Resources, Marketing & Communications, and Evaluation & Social Research is designed to be adaptable, and our team works with clients to ensure that our supports are mindful of Indigenous values and practices.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

FuseSocial's Shared Services program is the only SS program specifically tailored to social profit organizations. Our model is unique, and has been adopted by organizations across the province since we started it in 2020.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
St. Aidan's	Client
The Hub	Client
NABBA	Client
Big Brothers Big Sisters	Client
PrideYMM	Client
Fort McMurray Soccer Association	Client

Project Summary
Leadership Wood Buffalo

Program, Project or Service Name

Leadership Wood Buffalo

Beginning Date

01/01/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/31/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [ ] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [ ] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

Leadership Wood Buffalo aligns best with the Social Participation, Partnership and Collaboration and Diversity, Inclusion and Accessibility priorities. Through its training and mentorship, the program fostering empowered leaders skills with the skills necessary to enhance community services and drive meaningful change. Emphasizing collaboration among diverse stakeholders, it encourages partnerships that strengthen social participation. The program promotes collective impact through community action projects, enabling leaders to actively implement initiatives that address key community needs. By cultivating engaged, empathetic leaders, LWB helps ensure that all voices are heard and valued in the pursuit of collective well-being.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	0
Adults	44
Seniors (65+)	0
Families	0
Community	0
Total	44

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities, Other

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

Effective community leadership is essential for addressing the diverse and complex challenges faced by residents. As communities navigate issues such as economic fluctuations, social disparities, and shifting demographics, there is a critical need for leaders who can unite stakeholders, advocate for vulnerable populations, and inspire collective action. We know there is demand, and need for the Leadership Wood Buffalo program, based on feedback from regional stakeholders, consistent number and caliber of applicants to LWB programming, and testimonials from participants and their employers on how the program has supported their leadership journeys.

We know, and see how without strong and stable community leadership, community initiatives can become fragmented, resulting in missed opportunities for collaboration and shared impact. Leaders must be equipped not only with the technical skills to manage organizations but also with the ability to build relationships, facilitate partnerships, and mobilize community members effectively. By cultivating new generations of skilled and inclusive community leaders, we can enhance the capacity of the social profit sector, strengthen community ties, and promote sustainable solutions to the unique needs of Wood Buffalo residents.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

The LWB Community Leadership framework is a 4-part model designed to: empower community leaders to act together with a shared purpose; leverage and sustain meaningful relationships; mobilize and access the right resources; enhance understanding and skill-building to achieve meaningful and lasting change.

Framing Ideas and Shared Purpose: Establish a strong foundation by aligning leadership with the community' core values, culture, and vision. Leaders co-construct a shared purpose and strategic intentions that reflects the collective aspirations and will of the community.

Building and Sustaining Relationships: Develop and maintain strong, trust-based relationships within the community. Effective leadership hinges on the ability to connect with diverse individuals and groups, fostering collaboration and mutual respect leading to successful collective action.

Mobilizing and Developing Resources: Identify, access, and develop the resources—financial, human, and material—necessary for community leadership. This includes leveraging existing assets and finding innovative ways to acquire new resources.

Enhancing Understanding and Skills Development: Continuously develop the knowledge and skills necessary for effective community leadership. This involves learning from experiences, seeking out new knowledge, and enhancing the capabilities of both leaders and community members.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

The Leadership Wood Buffalo program is in its 18th year and has graduated close to 300 community leaders -- many continue to serve on community boards, volunteer within the social profit sector, or are employed in a community/social profit leadership capacity. The ripple effect of intentional and strong leadership continues to impact our community in all sectors, today.

Program participants consistently report strong levels of agreement when asked about their experience with core program outcomes. This includes having an improved understanding of the competencies required to be successful in leadership roles, increased levels of engagement in community (i.e., volunteer in activities that build and develop the community), an improved ability to collaborate and address the critical issues affecting the community, and an improved understanding of community social issues.

In 2023, 94% of program participants strongly agreed that LWB helped them grow their professional network and connect with other community leaders.
94% strongly agreed that LWB inspired them to continue giving back to the community through volunteerism.
100% strongly agreed that LWB increased their capacity to help address community level issues.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

1 FTE Staff
Venue for Opening & Closing Retreats, Learning Days (some at FuseSocial, others offsite) Community Action Project Presentation and Graduation
Food & Drink for Learning Days, Retreat, Graduation
Program Resources - Guide Books, Learning Platform, Articles,
Facilitators & Presenters - Opening & Closing Retreats, Learning Days
Program Materials - flip charts, markets, lanyards, name tags, laptop for LWB Manager etc..

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

Opening & Closing Retreats
Community Action Day
Learning Days
Community Action Project Presentations
Graduation

Alumni Retreat
Alumni Mixer (1)

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

20 -24 LWB Graduates per cohort
4 Community Action Projects
7 Learning Days
1 Opening Retreat
1 Closing Retreat
1 Community Action Day

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

Participants have an improved understanding of the competencies and skills required to be successful in leadership roles.
Participants are more engaged in the community, and inspired to continue giving back to the community post-program.
Participants have a deeper understanding of the experiences and challenges of leaders in other sectors of our community.
Current and future leaders have an improved ability to collaborate and address the critical issues affecting the community.
Current and future leaders have an improved understanding of community social issues.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Interviews, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

FuseSocial offers an Indigenous Scholarship for the Leadership Wood Buffalo Program, as well as a Leadership Wood Buffalo Indigenous Selections Circle -- co-designed with indigenous communities for the purpose of selecting our indigenous scholarship recipients by less colonial means.

We have secured funding to support the reimbursement of travel, accommodation, and meal costs for Leadership Wood Buffalo participants from Fort Chipewyan, Janvier, Conklin, and other rural communities, thereby ensuring more equitable access to Indigenous individuals, so they may fully engage in all program activities.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

Leadership Wood Buffalo is the only multi-sector community leadership development program operating in Wood Buffalo region,. It is also one of, if not THE longest running community leadership development program in Canada.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Support Through Housing	program supporter - staff participant
Multi Cultural Association	program supporter - staff participant
Wood Buffalo Food Bank	program supporter - staff participant

Project Summary
Executive Director Elevation

Program, Project or Service Name

Executive Director Elevation

Beginning Date

01/01/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/23/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [ ] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [ ] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

The Executive Director Elevation Program aligns with social participation, partnership/collaboration, and community supports & wellness by fostering active engagement among Executive Directors. Through mentorship and monthly roundtable discussions, participants share insights and experiences, enhancing collective growth. The program emphasizes personalized guidance and collaboration, strengthening relationships and strategic partnerships. Additionally, specialized training in areas like strategic planning and financial management equips leaders with essential tools, promoting organizational resilience. By enhancing leadership effectiveness, we ultimately support the well-being of the communities served, contributing to a healthier, more engaged social profit sector.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	0
Adults	50
Seniors (65+)	0
Families	0
Community	0
Total	50

Please identify the equity deserving population the program, project, service or event will serve.

Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Seniors, Women and/or girls, People living with disabilities, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

There is a pressing need for enhanced leadership development among Executive Directors, as they face increasingly complex challenges in today's nonprofit landscape. Access to mentorship and specialized training and development opportunities are crucial for supporting EDs (especially new EDs) in navigating strategic and operational demands. Additionally, bringing Executive Directors together fosters collaboration and community, allowing them to share insights and best practices, and explore synergies in their organizations, ultimately strengthening their leadership capabilities and elevating the overall effectiveness of their organizations, and our sector as a whole.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

The Executive Director Elevation Program addresses these needs by providing a comprehensive framework that includes mentorship, specialized training, and monthly roundtable discussions.

Mentorship: Personalized guidance from seasoned leaders is invaluable. Mentorship fosters a culture of sharing experiences, strategies, and insights that can significantly enhance decision-making and leadership effectiveness. Participants will benefit from one-on-one relationships with established Executive Directors who can provide support tailored to their unique challenges.

Specialized Training and Development: The program will offer targeted training sessions that focus on key areas such as strategic planning, financial management, stakeholder engagement, and organizational resilience. This training is essential for equipping Executive Directors with the tools and knowledge necessary to lead with confidence and agility in a dynamic environment.

Monthly Roundtables: These collaborative sessions will serve as a platform for participants to engage in meaningful discussions, share best practices, and explore innovative solutions to common challenges. By fostering a community of peers, the roundtables will enhance learning opportunities and build a supportive network of Executive Directors committed to excellence.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

Feedback from previous participants serves as rationale for the continuation of the program.

In 2023, 100% of EDs surveyed, indicated that their experience with the ED Elevation program was positive. At the 2024, ED Wellness Retreat, several EDs spoke to the need for increased supports -- particularly around relationships development outside of roundtable programming.

Turnover at the ED level in our community has further highlighted the need for ED specific training, development and mentorship.

Investing in ED Mentorship and Development, will increase the capacity of our sector's leadership, and ultimately lead to healthier, stronger social profit teams, and better outcomes for community.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

1 FTE
Snacks/Coffee for roundtable gatherings
FuseSocial office space for gatherings
Laptop & OWL for hybrid functions
Alternate venue space for bigger/more accessible gatherings (Doug Barnes Cabin or similar)
Facilitators/trainers -- subject matter experts to deliver training & development sessions.
Volunteers -- Executive Director Mentors
Volunteer recognition -- token of appreciation for mentors following program.

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

ED Roundtable
ED Coffee Connect
ED Mentorship Program -- returning in 2025.
ED Elevation Training & Development Sessions

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

EDs Mentored (Mentees) - 10
ED Roundtable Sessions - 12
ED Coffee Connect Events - 8
ED Elevation Training & Development Sessions - 12
EDs supported through ED Elevation -- 30+

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

EDs have increased connection and feel supported by other EDs in our region
EDs have improved ability to lead their organizations

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Focus Groups

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

The Executive Director Elevation Program is committed to incorporating Indigenous culture and perspectives throughout its framework. Indigenous leaders are invited to share their experiences, facilitating discussions on culturally relevant strategies, and fostering collaborations with Indigenous organizations.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

ED Elevation is the only program of its kind in the community and uniquely serves Executive Directors in our region. In the partnerships table below, I have listed several of our 2024 program participants.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
The Hub	Participant
Food Bank	Participant
STHT	Participant
Safe Communities Wood Buffalo	Participant
YMCA of Northern Alberta	Participant
CMHA	Participant
Justin Slade Youth Foundation	Participant
PrideYMM	Participant
Big Brothers Big Sisters	Participant
Girls Inc	Participant
KidSport	Participant
Waypoints	Participant

Project Summary
Board & Governance Elevation (formerly board supports)

Program, Project or Service Name

Board & Governance Elevation (formerly board supports)

Beginning Date

01/01/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/31/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [ ] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

The Board & Governance Elevation program aligns with social participation, collaboration, and community supports & wellness by fostering engaged and informed board members who actively contribute to their organizations and communities. By enhancing governance practices, we empower individuals to participate meaningfully in decision-making processes. The program promotes collaboration through connecting volunteers with nonprofits, ensuring diverse skills and perspectives enhance board effectiveness. Additionally, by providing tailored support and facilitating knowledge sharing, we strengthen the overall capacity of organizations. This holistic approach ultimately contributes to the resilience and wellness of the social sector, enabling social profits to better serve their communities.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	0
Adults	100
Seniors (65+)	0
Families	0
Community	0
Total	100

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

Social profit organizations are vital to our communities, yet many struggle with effective governance and board engagement and management, which are essential for achieving their missions.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

The Board & Governance Elevation program is comprised of the following supports:

Alberta Board Member Essentials (ABME) Certification
ABME is a multi-part training program that combines online learning with live workshops to give new and developing board members the tools to successfully serve on a nonprofit board. For new board members, ABME helps build the foundational layer of learning in order to be an effective board member. For developing board members, ABME supports your growth in understanding non-profits – not just from the lens of your organization but how you and your organization play a role in the larger social sector ecosystem.

Board Member Matching
Our team will review the individual skills and interests of hopeful board members, and help connect them with relevant board leadership opportunities to create a favorable match. This helps to ensure volunteers have positive board leadership experiences, while supporting local organizations in need of their unique passion and expertise!

Customized Supports - including strategic planning, grant support, bylaw review & revision

Board Member Roundtables - Join us at the FuseSocial office for bi-monthly gatherings dedicated to the board members in Wood Buffalo! Discuss trends, common challenges and best practices in board governance, and learn from peers across community.

Project Summary
Board & Governance Elevation (formerly board supports)

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

Since 2023, 100% of Alberta Board Member Essentials participants reported the training increased their knowledge, understanding, and skills related to boards, and that they are better able to support the work of their board(s) as a result.

100% of ABME participants also reported that their level of confidence to do their job as a board member increased.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

1 FTE
Office Space
1 laptop
Marketing/Communications
Food/drinks for gatherings
General office supplies
Teachable platform subscription
ABME License Fee

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

Alberta Board Member Essentials Training - 4 sessions per year
Board Member Matching - intakes, match meetings, follow up calls
Board Member Roundtable - 6 sessions per year
Customized Supports -- Strategic Planning, Grant Supports, Bylaw Review/Refreshers as requested.
Bylaw & Governance Workshops - 1 set of workshops per quarter.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

30+ board members ABME certified
20+ NEW board members matched
40+ board members connected through Board Member Roundtable
20+ organizations supported through customized supports
20+ organizations supported through Board & Governance elevation training.

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

Board Directors have increased awareness of the knowledge, skills, and abilities that they required to excel in their roles
Board Directors have improved ability to govern their organizations

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Interviews

Project Summary
Board & Governance Elevation (formerly board supports)

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

The Board & Governance Elevation program prioritizes facilitators with experience working with Indigenous organizations. This ensures that our training and support are culturally relevant and respectful. We incorporate Indigenous values and practices into our sessions with Indigenous Organizations, (sharing circles, smudging, etc.), to create an inclusive and collaborative environment. This approach not only honors Indigenous traditions but also fosters a sense of community and belonging among participants.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

FuseSocial's Board & Governance Elevation program is the only locally run Board & Governance training & mentorship program in our region. Thanks to the support of our community partners, most of our Board & Governance supports are offered at no cost to local organizations.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Project Summary
Training & Development Calendar

Program, Project or Service Name

Training & Development Calendar

Beginning Date

01/01/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/31/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [ ] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [x] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

FuseSocial's training and development calendar aligns with social participation, collaboration, and community supports & wellness by equipping social profit organizations with essential skills. By offering targeted training in areas like fund development and team leadership, we empower staff to engage more effectively with their communities, fostering active participation. Our coordination with provincial and national partners ensures access to innovative training opportunities while avoiding redundancy. This collaborative approach enhances organizational effectiveness, leading to improved services and supports. Ultimately, a skilled workforce strengthens the social profit sector, contributing to the overall resilience and wellness of the community.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	0
Adults	250
Seniors (65+)	0
Families	0
Community	0
Total	250

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

The social profit sector plays a vital role in addressing community challenges and improving quality of life. However, many organizations face challenges in developing the capacity of their teams, with skill sets specific, and critical to social profit work. This skill gap can hinder their ability to effectively deliver programs, secure funding, and adapt to the changing needs of the communities they serve.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

We offer a selection of social profit specific training and development courses every month of the year -- prioritizing domains like fund development, organizational resilience, client communication, team leadership, social profit financial, digital skills and more.

Recognizing that the landscape of social profit organizations is constantly evolving, our calendar is fluid, adapting to emerging needs and ensuring our offerings remain timely and relevant. We actively coordinate with provincial and national partners to avoid duplicating existing training while leveraging our collective network's strengths. This collaboration enables us to identify and source innovative training opportunities that directly respond to the challenges faced by our local organizations.

By equipping staff with essential skills, we empower them to enhance their organizational effectiveness and drive meaningful change in their communities. Our ultimate goal is to foster a resilient and capable workforce within the social profit sector, enabling organizations to thrive and fulfill their missions effectively.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

In 2023, 94% of training & development participants reported that they could apply the knowledge they learned in FuseSocial Training & Development programs, to their work in the social profit sector.

94% of participants reported that the trainings provided them with new tools or skills they could use in their roles within the social profit sector.

We track participant outcomes by each training and development course, and the vast majority of course participants report that they agree, or strongly agree that trainings through FuseSocial have improved their understanding of how to complete technical tasks related to their roles, and supported their overall capacity as a social profit employee.

Investing in the development of social profit staff and volunteers, leads to a stronger social profit sector, and better community outcomes.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

.5 FTE
Office / training space
1 laptop
1 OWL system for hybrid trainings
general office supplies
light snacks/drinks for full day trainings
training & development facilitators

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

Training & Development Workshops/Trainings/Guest Speakers

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

25+ training and development sessions delivered per year.
90+ unique organizations supported through training & development activities
230+ unique social profit staff/volunteers supported through training & development activities

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

Social profit staff & volunteers have improved understanding of how to perform technical tasks that are essential to their roles.
Social profit staff & volunteers have improved capacity to perform their roles effectively and contribute to the success of their organizations.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

While there are other organizations that offer training and development in our community, FuseSocial is unique in that it offers training and development specific to the needs of the social profit sector. Our calendar is fluid and develops as needs emerge so that we can be sure course offerings are always timely and relevant. We coordinate our offerings with provincial and national partners so that we can avoid duplicating trainings that are already available, but also to leverage the collective strength of our network to source new and emerging training opportunities for our local sector.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Social Profits Across Community	Surveyed to identify their needs,
St. Aidan's	Age Friendly Community Training Partner

	FuseSocial General	Strategic Collaboration Supports	ED Elevation	Board & Governance Elevation	Training & Development	Leadership Wood Buffalo	Volunteerism	Shared Services	*Line Item Total*	*% of Budget*
Staffing/Personnel										
Salaries & Wages	$ 232,479.92	$ 77,017.48	$ 25,672.49	$ 63,182.54	$ 21,060.84	$ 87,575.97	**$ 144,431.34**	$ 262,374.51	$913,795.09	68.16%
Staff Professional Development	$ 1,200.00	$ 600.00	$ 600.00	$ 600.00	$ -	$ 600.00	**$ 1,200.00**	$ 1,800.00	*$6,600.00*	*0.49%*
Subcontractors/Consultants								$ 50,000.00	*$50,000.00*	*3.73%*
Total	**$ 233,679.92**	**$ 77,617.48**	**$ 26,272.49**	**$ 63,782.54**	**$ 21,060.84**	**$ 88,175.97**	**$ 145,631.34**	**$ 314,174.51**	***$970,395.09***	***72.38%***
Materials & Supplies		$ 7,000.00	$ 5,000.00	$ 2,000.00	$ 2,000.00	$ 7,000.00	**$ 7,000.00**	$ 3,000.00	*$33,000.00*	*2.46%*
Food & Catering		$ 7,000.00	$ 2,000.00	$ 1,000.00	$ 2,000.00	$ 7,000.00	**$ 6,000.00**		*$25,000.00*	*1.86%*
Room Rental		$ 7,000.00				$ 3,000.00	$ -		*$10,000.00*	*0.75%*
Volunteer Recognition (incl Elder Honorariums)	$ 2,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 3,000.00	**$ 5,000.00**		*$14,000.00*	*1.04%*
Education, Conferences, & Workshops	$ 7,000.00								*$7,000.00*	*0.52%*
Contractor and facilatorTravel & Subsistence		$ 7,500.00				$ 2,500.00		$ 2,000.00	*$12,000.00*	*0.90%*
Facilitators		$ 60,000.00	$ 10,000.00	$ 10,000.00	$ 30,000.00	$ 9,250.00	**$ 2,500.00**		*$121,750.00*	*9.08%*
Total	**$ 9,000.00**	**$ 89,500.00**	**$ 18,000.00**	**$ 14,000.00**	**$ 35,000.00**	**$ 31,750.00**	**$ 20,500.00**	**$ 5,000.00**	***$222,750.00***	***16.62%***
Administrative Costs										
Advertising and Promotion and communications							**$ 5,000.00**		*$5,000.00*	*0.37%*
Office Supplies	$ 7,000.00								*$7,000.00*	*0.52%*
Capital tech improvements	$ 5,000.00								*$5,000.00*	*0.37%*
Information Technology	$ 15,000.00						**$ 5,000.00**		*$20,000.00*	*1.49%*
Banking Fees & Credit Cards	$ 4,000.00								*$4,000.00*	*0.30%*
Utilities - Telephone and Internet, cleaning and photoco,matts	$ 15,000.00								*$15,000.00*	*1.12%*
Total	***$ 46,000.00***	***$ -***	***$ -***			***$ -***	***$ 10,000.00***		***$56,000.00***	***4.18%***
Operational Costs										
Office Rental	$ 46,000.00								*$46,000.00*	*3.43%*
Insurance	$ 5,500.00								*$5,500.00*	*0.41%*
Professional Fees & Memberships	$ 25,000.00								*$25,000.00*	*1.86%*
Board Costs	$ 5,000.00								*$5,000.00*	*0.37%*
Staff Travel & Subsistence including local meetings	$ 10,000.00								*$10,000.00*	*0.75%*
Total	***$ 91,500.00***								***$91,500.00***	***6.83%***
Total Expenses	***$ 380,179.92***	***$ 167,117.48***	***$ 44,272.49***	***$ 77,782.54***	***$ 56,060.84***	***$ 119,925.97***	***$ 176,131.34***	***$ 319,174.51***	***$1,340,645.09***	

FUSESOCIAL

2024-2026 STRATEGIC PLAN

fusesocial

DATE: JUNE 9, 2023

INTRODUCTION

FuseSocial is a leader in the Wood Buffalo social profit community. FuseSocial is committed to strengthening the capacity of all social profit organizations in the community through education, development, innovation, research, and collaboration.

FuseSocial is a trusted leader in the Wood Buffalo social profit community. FuseSocial is dedicated to strengthening the capacity of all social profit agencies and works tirelessly to ensure that these agencies are heard, understood, and provided with exceptional programs and services. Specific programs and services offered include:

- Leadership and educational programs
- Volunteerism programs
- Shared services
- Knowledge generation and social innovation programs

FuseSocial also plays an active role in the continued development of the Wood Buffalo social profit sector by participating in and leading various community initiatives aimed at identifying social needs and building sustainable, community-based solutions.

STRATEGIC PLAN

The FuseSocial Board of Directors, Executive Director, and operational leaders crafted this strategic plan after extensive consultation with diverse community stakeholders who have a vested interest in the development and ongoing improvement of the Wood Buffalo social profit community. FuseSocial will implement initiatives between 2024 and 2026 to achieve the objectives and outcomes outlined in this plan.

VISION, MISSION, AND VALUES

VISION

A thriving Wood Buffalo with remarkable and sustainable social profits.

MISSION

To strengthen the Wood Buffalo social profit sector.

VALUES

FuseSocial Board members, leaders, and staff share a core set of values that guide the delivery of programs and services to the Wood Buffalo social profit sector.

FuseSocial is…

- Bold
    - Creating value through intentional decisions, challenging the status quo, and leading with courage, confidence, and kindness.

- Accountable
    - Act in a way that ensures our organizational goals are achieved.

- Inclusive
    - Foster an environment that ensures everyone feels welcomed, engaged, valued, and supported.

- Collaborative
    - Bring people together to co-create meaningful social development.

- Agile
    - Adapt quickly and intentionally in the face of changing social conditions and needs.

By enacting these values, FuseSocial Board members, leaders, and staff work as educators, mentors, and role models to others within the Wood Buffalo social profit sector.

STRATEGIC OBJECTIVES AND ASSOCIATED OUTCOMES

FuseSocial will achieve the following strategic objectives and outcomes between 2020 and 2023.

STRATEGIC OBJECTIVE #1

BUILD CAPACITY – BUILD, DELIVER, AND CONTINUOUSLY EVALUATE PROGRAMS AND SERVICES TO STRENGTHEN THE WOOD BUFFALO SOCIAL PROFIT SECTOR.

ASSOCIATED OUTCOMES

Achievement of this strategic objective will result in the following outcomes.

- Increased participation in the programs and services offered by FuseSocial including Shared Services.
    - Achievement of this outcome will ensure that leaders and staff within the social profit agencies in the Wood Buffalo region have support to improve their capacity to plan and implement the activiites necessary for their own programs and services to make a positive impact

- Increased volume of leadership, staff, and volunteer talent available in the Wood Buffalo social profit community.
    - Achievement of this outcome will ensure that social profit agencies in the Wood Buffalo region have access to a sufficient number of leaders, staff, and volunteers to achieve their organizational goals. A key component of this work will be leveraging existing and prospective leaders in the community. By continuing to vuild on the skillsets of these leaders the shortage of qualified individuals to undertake various duties within social profit agencies will be diminished.

- Improved knowledge, skills, and abilities among social profit leaders.
    - Achievement of this outcome will ensure that social profit agencies in the Wood Buffalo region have access to knowledgeable, skilled individuals who can lead others effectively. The presence of more knowledgeable and experienced leaders will galvanize staff and volunteers supporting social profit programs and services and ultimately lead to optimal outcomes.

- Improved governance processes, practices, and capacity across the Wood Buffalo social profit community.
    - Achievement of this outcome will strengthen the effectiveness of social profit agency Boards. Specifically, it will strengthen social profit agency Boards' capacity to develop strategy, identify and manage risk, and offer appropriate support to operational leaders and their teams.

- Increased levels of engagement, satisfaction, and social connection amongst the individuals who volunteer as social profit Board members and other individuals who volunteer in different capacities within the Wood Buffalo social profit community.
    - Achievement of this outcome will enhance the commitment demonstrated by individuals who volunteer their time, knowledge, and skills to bolster the Wood Buffalo social profit community. This enhanced commitment will help ensure that volunteers remain within the Wood Buffalo social profit community for longer. Further, this commitment will help volunteers feel a positive social connection with others in the community. Finally, volunteers will be valued, celebrated, and rewarded for their efforts.

STRATEGIC OBJECTIVE #2

FOSTER RELATIONSHIPS – INVEST IN PEOPLE TO DEVELOP AN INFORMED AND ENGAGED COLLABORATIVE NETWORK.

ASSOCIATED OUTCOMES

Achievement of this strategic objective will result in the following outcomes.

- Increased quality of, and opportunity for developing relationships and partnerships between organizations within and outside the Wood Buffalo social profit community, including provincial and national partners, to build quality relationships and partnerships.
    - Achievement of this outcome will generate meaningful opportunities for social profit agencies to forge mutually beneficial relationships with each other and with organizations across Wood Buffalo and Alberta. These relationships will stimulate creative, innovative solutions to long-standing problems and create the conditions necessary for collective impact initiatives to occur.

- Improved levels of engagement with existing and future FuseSocial partners and clients.
    - Achievement of this outcome will create opportunities for FuseSocial to develop deep knowledge of their partners' and clients' needs. This knowledge will allow FuseSocial to tailor its program and service offerings, so these offerings consistently meet their partners' and clients' most significant needs. Further, through this engagement process, FuseSocial will build high-trust relationships with partners and clients. High levels of trust will create safe conditions for challenging conversations.

STRATEGIC OBJECTIVE #3

LOOK INWARD – COMMIT TO THE DEVELOPMENT OF INTERNAL STRENGTH AND FOCUS ON SUSTAINABILITY.

ASSOCIATED OUTCOMES

Achievement of this strategic objective will result in the following outcomes.

- Improved governance and operational systems and processes will be in place.
    - Achievement of this outcome will ensure that FuseSocial can endure personnel changes at the Board and operations levels and continuously provide best-in-class programs and services to members of the Wood Buffalo social profit sector.

- Increased confidence in succession plans at the Board and operations levels.
    - Achievement of this outcome will allow FuseSocial to plan and implement its programs and services confidently knowing that layers of qualified personnel are in place at the Board and operations levels. These layers create resiliency when unexpected turnover occurs at the Board and operational levels.

- Increased diversity of funding sources.
    - Achievement of this outcome will reduce the level of financial risk that FuseSocial is exposed to and increase organizational autonomy in the process. With greater fund diversity FuseSocial can provide the Wood Buffalo social profit community with reliable and sustainable programs and services.

- Increased opportunities to provide Board members, leaders, and staff with training opportunities that enhance their capabilities.
    - Achievement of this outcome will improve the knowledge, skills, and experience of FuseSocial Board members, leaders, and staff. Possessing greater knowledge, skills, and expertise will enhance the quality of the programs and services offered to the Wood Buffalo social profit sector.

Volunteerism Logic Model 2024

Problem Statement: The ability for Social Profit organizations to engage, recruit, and retain driven volunteers is low
Objective: The NorthStar Ford WB Volunteer Centre aims to bridge the gap between volunteers and groups that utilize the power of volunteers in our community.

Inputs

Funding:
NorthStar Ford
RMWB

Staff:
NorthStar Ford Wood Buffalo Volunteer Centre Coordinator (1.0 FTE)
Shared Services Coordinator (1.0 FTE - 50% allocated to Volunteerism)
Program Director - (15% - 30-40 hours per year, event-based)

Partnerships and Collaborations:
Regional Emergency Support Services
Volunteer Alberta
Volunteer Canada
Athabasca Tribal Council
Wood Buffalo 2023 Arctic Winter Games

Target Group:
Volunteers
Volunteer Managers
Social Profits

Activities

1. Identification of Volunteers (Recruit) (Ongoing)
-Actively build relationships with prospective and new community volunteers to support the social profit sector
-2000 volunteers for Wood Buffalo 2023 Arctic Winter Games (Q1)
-1000 for ATC Cultural Festival (Q3)

2. Communication and socialization of the volunteer resources available to organizations within the community (Ongoing)
-Ensure social profits have access to critical volunteerism resources to support effective recruit - Recruit, Retain, reward
-Launch of volunteerism strategy, focusing on recruitment, retention, and sustainability of volunteers for FuseSocial.
-Ensure social profits have access to capacity building volunteer resources

3. Educate individuals and organizations in the community about the benefits of volunteerism, including corporate and student volunteerism (Ongoing)
-Actively schedule presentations/training to raise the profile of volunteerism within the community (Corporate, Student, YMCA Bridging the Gap)
- Develop and launch awareness campaigns

4. Proactively matching volunteers with volunteer opportunities beyond the virtual platform (Ongoing)
-Play an active role in placing volunteers with opportunities that fit their interests, while simultaneously working with the agencies in which they are placed to ensure they retain the volunteers

5. Facilitation of the Volunteer Managers Round Table (Retain) (Monthly)
- Host round tables to share best practice, stimulate collaboration, and opportunity to network

6. Provisions of rewards to volunteers through Wood Buffalo Volunteer Rewards. (Reward) (Volunteer of the Month - Monthly) (Community Nominated Volunteer - Quarterly)
-Ensure a variety of volunteer rewards exist and rewards are updated regularly to increase volunteer appreciation
-Inform social profits that this free reward program is open for them and their volunteers to utilize
-Inform volunteers when they have enough hours to redeem rewards

7. Manage relationships for support for Wood Buffalo Volunteer Centre (Ongoing)
-Ensure communication remains frequent and open (MOU, Funders, etc.)
-Prioritize engagement with provincial and national collaborations
-Active collaboration with ATC to ensure recruitment, training, retention, and rewarding of volunteers
-Active collaboration with ESS to ensure recruitment, training, and retention of ESS volunteers
-Demonstrate the value in these relationships by providing updates/small wins

8. Promote and celebrate the contributions of volunteers in the community (Retain and Reward)
-Develop and implement a strategy and workplan for Volunteer Week in Wood Buffalo emphasizing impacts associated with activities – End of Feb Deadline
-Establish and implement an outcome-based plan to promote the value of volunteerism throughout the region, including corporate, student, and newcomer volunteerism

9. Ongoing evaluation and quality improvement of the program
-Evaluate programming frequently ensuring that good client testimonies and/or feedback is received from clients directly after support is provided (course satisfaction, knowledge developed, etc.)
-Conduct regular (6 months, 1 year, & 3 year) impact assessments
-Conduct surveys after VMRT, Learning Sessions, and events

Outputs

of volunteers recruited
# of resources provided to agencies
# of resources provided to volunteers
# of presentations
# of awareness campaigns
# of volunteers actively matched
# of VMRT
# of agencies attending VMRT
# of unique agencies attending VMRT
# of WBVR redeemed
# of agencies assisted with volunteers
# of outreach
# of Wood Buffalo Agencies utilizing the volunteer Center for volunteer recruitment
# of unique volunteers matched
# of unique training sessions provided
#of unique training session attendees
# of volunteers reached through NVW
# of events and engagements hosted during NVW
# of social media touch points
new profiles on WBV
of unique volunteers matched with sector opportunities
# of shifts filled
# of new volunteers targeted as a direct result of promotion through print media, social media, videos, and presence at partner agency and community events
# of meetings/engagements with sector members to assess needs
# of volunteer hours
# of volunteer AB/CA calls participated
# of agencies that received 1-1 volunteerism support
# of volunteers in WBV.ca who can respond to needs
# of emails, newsletters, targeted publications, and annual events aimed at retaining and rewarding skilled volunteers

Short-Term Outcomes

Social Profits have increased access to a talented and sustainable pool of volunteers to assist in the delivery of their programs and services

Volunteers are more connected with one another, with organizations across the community, and with the volunteer centre.

Social profits have an increased knowledge to recruit, retain, and reward keeping volunteers satisfied and engaged

Social profits have improved volunteer programs

-Volunteers and community members have increased awareness of the volunteer center's services, programs, and volunteer opportunities
-Volunteers report higher levels of satisfaction with their volunteer experiences and their interactions with the volunteer centre

Mid-Term Outcomes

Organizations see improved sustainability of programs/services/events due to increased volunteer capacity

Long-Term Outcomes

Social profit organizations effect significant positive change on Wood Buffalo Region residents

Activity	Outputs	ST Outcomes	Measurement Tool	Measure	Indicator
Elevate LWB Alumni Program	- LWB Alumni Transitions Program - 20+ registered Alumni mentors - 20 LWB cohort members matched with one/more mentors - Personal and professional development for mentors (Retreat on basic principles of mentorship and coaching) - Once a year refresher training for mentors	- All 20 cohort members feel supported by their mentors - Increased confidence level in knowledge about community and community action projects - Improved relationship between cohort and alumni - Alumni feel engaged and connected to program	- Surveys - Mid and final term check-ins (1:1, CAP groups) - Mentors and mentees testimonials	- My mentor provided valuable guidance and support throughout the program (Mentee) - I feel supported by my mentor (Mentee) - I feel more confident going through the program and working on my CAP (Mentee) - I feel more connected to the alumni community and ready to engage more beyond the program (Mentor/Mentee) - The relationship with my mentor has improved my experience in the program (Mentee) - I feel more engaged and connected to the program and community after graduating (Mentor)	- Number of cohort members who report feeling supported - Level of confidence in community knowledge and action projects - Quality of relationship between cohort members and alumni as reported by both groups - % of alumni feeling more engaged and connected to the program and community after graduating
Develop and facilitate 2024/25 LWB cohort of 20 participants	- 20 program participants from different community sectors recruited for the program - One community action day, two-day opening retreat, 6 learning days and one closing retreat facilitated - 4 CAPs initiated with elements of social innovation, collective impact,	- Improved leadership skills among participants - Increased confidence in community leadership abilities (skills & styles) - Better networking among participants - Enhanced understanding of community issues	- Surveys - Learning days and retreat evaluations - Interviews - Observations	- I have developed new leadership skills through the program. - I have made valuable connections with other participants - I have a better understanding of community issues. - I feel engaged and connected to the community and the program	- Number of participants recruited and retained - Number of community action days, retreats, and learning days facilitated - Number of community action days, retreats, and learning days facilitated - Graduation rate

	leadership development and project management presented to the community in April 2025 - About 18 or more program participants finish graduate from program	- Participants feel engaged and connected to the community and program			- Self-reported leadership skills and confidence - Participant feedback on networking and understanding of issues
Match LWB graduates with community volunteer and board leadership opportunities	- Database of volunteer and board leadership opportunities (WB Volunteers)? - Profiles of graduates' interests and skills. - Matching process implemented - Number of graduates matched with opportunities	- Graduates feel their skills and interests are well-matched with opportunities - Increased participation in community leadership roles (board) - Enhanced sense of community involvement and contribution	- Surveys - Interviews - Follow-up evaluations	- I feel my skills and interests are well-matched with my volunteer/board role - I am actively participating in my matched role - I feel more involved and contributing to the community - The matching process was effective and supportive	- Number of matches made - Graduate satisfaction with matches - Number of graduates actively participating in community roles - Graduate self-reported sense of involvement and contribution
	-	-	-	-	-

Organization & Sector Development Advisor – Logic Model 2024

Resources

Funding Sources
Suncor
RMWB
WBCF
2023 Deferral

Revenue
$10,000 Registration Fees

Staff
O&S Advisor (60 hrs bi-weekly)
Program Assistant (20 hrs bi-weekly)
Director/ED (as needed)
Consultants (as needed)

Partnerships and Collaborations
IntegralOrg
Achieve
PrideYMM
ECVO
MCA
Dragon Corporate Training
Jennifer Beyer
Barbara McMillan

Target Group
Social Profit Staff
Social Profit Board Members

Activities

1. Program & Service Delivery
- Source education opportunities to build skills and abilities for social profit organizations and their board of directors
- Provide 1:1 capacity building support for social profit organizations and board of directors within the scope and parameters of FuseSocial's mandate
  - Grant writing
  - Strategic planning
  - Customized support
- Develop and facilitate new and innovative programming to build the capacity of the social profit sector and FuseSocial
- Deliver a minimum of 2 ABME programs
- Ongoing evaluation and quality improvement of programming

2. Sector Monitoring
- Monitor announcements, public policies, and new opportunities impacting the development of Wood Buffalo's social profit sector
- Provide research and coordination support to special projects that will benefit the sector
- Engage provincial contacts in conversations to identify the impacts of policies on organizations
- Coordinate the curation of timely, accessible and relevant resources

3. Network Building
- Identify the scope and characteristics of rural social profit ecosystems, identifying the organizations and individuals involved in communities across Wood Buffalo
- Coordinate FuseSocial's convening role in various social profit and cross-sector networks connecting contacts across networks for collaboration and other purposes
- Bi-monthly interagency roundtables
- Outreach and community engagement

Outputs

of workshops offered
# of unique individuals participated in workshops offered
# of individuals attending training workshops
# of unique organizations engaged

#of outreach
# of intakes

# of board training sessions
# of boards engaged
# of unique boards engaged
# of unique board directors served

# of opportunities posted
# of resources curated

# of small social profit boards provided strategic planning support
# of small social profit organizations provided grant research support
# of interagency round table meetings
# of participants at interagency round table meetings

Short-Term Outcomes

Social profit affiliates have improved understanding of how to perform technical tasks that are pivotal for the success of their organizations

Social profits have built knowledge and capacity on course content delivered

Board Directors have an increased knowledge of good governance is and why it is important to the welfare of their organizations

Small social profit organizations have an increased understanding of how to develop a strategic plan

Social profits have increased awareness of relevant grants to improve the sustainability of their organizations

Mid- Term Outcomes

Social profits have improved capacity to successfully complete technical tasks that are pivotal to the success of their organizations

Board members have an improved ability to identify, support and carry out good governance activities

Small social profits have increased capacity to monitor their strategic plans and operational progress against these plans

Long-Term Outcomes

Social profit organizations effect significant positive change on Wood Buffalo Region residents

Tomorrow Project – Logic Model 2024

Resources

Funding Sources
Suncor
RMWB
2023 Deferral

Staff
Program Director (1.0 FTE)
Program Assistant (10 hrs bi-weekly)
Consultants (as needed)

Partnerships and Collaborations
St. Aidan's
The Hub
CMHA
Objective Research & Evaluation

Target Group
Social Profit EDs
Social Profit Board Members
Social Profit Networks/Collaboratives

Activities

1. Sub-Sector Strategy & Collective Impact Supports
- Conducting intake assessments to identify community and organizational/sub-sector needs
- Providing training and workshops on strategic goal setting and outcome measurement
- Facilitating regular dialogue and problem-solving sessions among sub-sectors
- Assisting with the development of strategic plans and activities
- Creating and providing tools for outcome collection and reporting
- Offering direct support and consultation to organizations
- Coordinating with partner organizations and stakeholders

2. Sector-Wide Strategy & Collective Impact Supports
- Monitor announcements, public policies, and new opportunities impacting the development of Wood Buffalo's social profit sector
- Provide research and coordination support to special projects that will benefit the sector
- Facilitation of Critical Community Conversations at the ED & Board levels.
- Collaborative 2-day workshop for EDs and board leaders to create alignment in priorities
- Development of strategic plan for the sector with commitments from organizations on how they will operationalize it.
- Deveopment of shared measures and indicators.

3. Community Network Supports
- Provide administrative leadership support to community networks or committees -- setting meetings, keeping minutes, creating, and circulating agendas, providing access to a shared committee folder/drive for record keeping.
- Connect the community networks or committees with relevant training opportunities and resources to support their work.
- Serve as a facilitator for meetings, and conversations about committee resourcing, strategy, community needs, saturation of programs/events and goals/outcomes of committee work as requested by community networks or committees
- Aid in the development and facilitation of an orientation process for new committee members to support the forward momentum of committee work by reducing the impact of committee member turnover.

Outputs

#of organizations collaborating through Tomorrow Project work.
training sessions and workshops conducted
of strategic plans and activities developed
#Number of tools and resources distributed for outcome collection and reporting
Frequency and number of dialogue sessions among sub-sectors
#Number of organizations receiving direct support and consultation

Short-Term Outcomes

Strengthened relationships and networks among organizations and stakeholders

More effective and efficient use of resources within the social profit sector

Mid- Term Outcomes

Improved communication and collaboration among sub-sectors

Increased responsiveness to community needs and equity-deserving groups

Long-Term Outcomes

Establishment of a resilient, well-coordinated social profit sector that effectively addresses the needs of equity-deserving groups

Positive, measurable changes in community well-being and equity

Indicators

Number of collaborative initiatives undertaken by sector organizations.
Degree of alignment in organizational priorities and strategic plans.
Feedback from EDs and board leaders on the effectiveness of community conversations and workshops.
Number of organizations adopting and implementing the sector-wide strategic plan.
Self-reports regarding improved communication and collaboration among organizations.

FUSESOCIAL WOOD BUFFALO SOCIETY

Financial Statements

Year Ended December 31, 2023

FUSESOCIAL WOOD BUFFALO SOCIETY
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Year Ended December 31, 2023

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INDEPENDENT AUDITOR'S REPORT

To the Members of FuseSocial Wood Buffalo Society

Opinion

We have audited the financial statements of FuseSocial Wood Buffalo Society (the Society), which comprise the statement of financial position as at December 31, 2023, and the statements of revenues and expenditures, changes in net assets and cash flows for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, the accompanying financial statements present fairly, in all material respects, the financial position of the Society as at December 31, 2023, and the results of its operations and cash flows for the year then ended in accordance with Canadian accounting standards for not-for-profit organizations (ASNPO).

Basis for Opinion

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the *Auditor's Responsibilities for the Audit of the Financial Statements* section of our report. We are independent of the Society in accordance with ethical requirements that are relevant to our audit of the financial statements in Canada, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with ASNPO, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the Society's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the Society or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the Society's financial reporting process.

Auditor's Responsibilities for the Audit of the Financial Statements

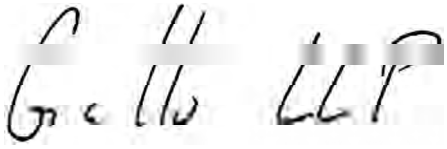
Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor’s report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

(continues)

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Society's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Society's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the Society to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.



Sherwood Park, Alberta
April 18, 2024

CHARTERED PROFESSIONAL ACCOUNTANTS

FUSESOCIAL WOOD BUFFALO SOCIETY

Statement of Revenues and Expenditures

Year Ended December 31, 2023

	2023	2022
REVENUES		
Donations and grants	**$ 1,241,009**	$ 1,195,456
Events and program fees	**221,224**	123,801
Sponsorships	**52,910**	121,145
	1,515,143	1,440,402
EXPENSES		
Salaries and wages	**975,181**	985,442
Program and event expenses	**180,836**	117,112
Subcontractors and consultants	**116,699**	99,007
Rent	**42,259**	48,006
Office	**41,825**	43,569
Facility rental and catering	**37,623**	34,234
Program facilitator travel	**36,530**	21,219
Advertising and promotion	**26,030**	16,467
Information technology	**22,805**	19,880
Professional development	**16,558**	17,756
Professional fees	**16,461**	29,374
Volunteer and staff recognition	**14,695**	11,670
Amortization	**10,731**	15,162
Insurance	**4,291**	3,892
Interest and bank charges	**3,379**	1,626
	1,545,903	1,464,416
DEFICIENCY OF REVENUES OVER EXPENSES FROM OPERATIONS	**(30,760)**	(24,014)
OTHER INCOME		
Interest income	**53,293**	15,787
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES	**$ 22,533**	$ (8,227)

See notes to financial statements

FUSESOCIAL WOOD BUFFALO SOCIETY
Statement of Financial Position
December 31, 2023

	2023	2022
ASSETS		
CURRENT		
Cash	**$ 994,531**	$ 388,751
Term deposits	**-**	90,599
Contributions receivable	**-**	9,125
Interest receivable	**8,670**	-
Goods and services tax recoverable	**13,351**	10,076
Prepaid expenses	**4,218**	4,148
	1,020,770	502,699
EQUIPMENT *(Note 3)*	**27,101**	33,833
RESTRICTED CASH	**358,171**	358,171
	$ 1,406,042	$ 894,703
LIABILITIES AND NET ASSETS		
CURRENT		
Accounts payable and accrued liabilities	**$ 29,914**	$ 29,163
Wages payable	**16,893**	34,875
Employee deductions payable	**-**	12,151
Deferred contributions *(Note 7)*	**826,054**	307,866
	872,861	384,055
NET ASSETS		
General fund (unrestricted)	**147,909**	118,644
Invested in equipment fund (internally restricted)	**27,101**	33,833
Long-term reserve funds (internally restricted) *(Note 8)*	**358,171**	358,171
	533,181	510,648
	$ 1,406,042	$ 894,703

LEASE COMMITMENTS *(Note 4)*

ON BEHALF OF THE BOARD

X DocuSigned by: shannon rez 049595F005924FC... *Director*

X _____ *Director*

See notes to financial statements

FUSESOCIAL WOOD BUFFALO SOCIETY

Statement of Changes in Net Assets

Year Ended December 31, 2023

	General Fund (unrestricted)	Invested in Equipment Fund (internally restricted)	Long-term Reserve Funds (internally restricted) Note 9	**2023**	2022
NET ASSETS - BEGINNING OF YEAR	$ 118,644	$ 33,833	$ 358,171	**$ 510,648**	$ 288,875
EXCESS OF REVENUES OVER EXPENSES	33,265	(10,732)	-	**22,533**	(8,227)
DEFERRED CONTRIBUTIONS TRANSFER	-	-	-	**-**	230,000
INTERFUND TRANSFER	(4,000)	4,000	-	**-**	-
NET ASSETS - END OF YEAR	$ 147,909	$ 27,101	$ 358,171	**$ 533,181**	$ 510,648

Transfers consist of $4,000 (2022 - $2,052) in relation to investing in new equipment in the current year.

See notes to financial statements

FUSESOCIAL WOOD BUFFALO SOCIETY

Statement of Cash Flows

Year Ended December 31, 2023

	2023	2022
OPERATING ACTIVITIES		
Excess (deficiency) of revenues over expenses	**$ 22,533**	$ (8,227)
Items not affecting cash:		
Amortization of equipment	**10,731**	15,162
Deferred contributions reallocated to restricted fund	**-**	230,000
	33,264	236,935
Changes in non-cash working capital:		
Contributions receivable	**9,125**	143,078
Interest receivable	**(8,670)**	-
Inventory	**-**	6,450
Prepaid expenses	**(70)**	(648)
Goods and services tax payable	**(3,275)**	5,837
Accounts payable and accrued liabilities	**752**	(12,762)
Wages payable	**(17,982)**	(6,646)
Employee deductions payable	**(12,151)**	(3,690)
Deferred contributions	**518,188**	(750,021)
	485,917	(618,402)
Cash flow from (used by) operating activities	**519,181**	(381,467)
INVESTING ACTIVITIES		
Purchase of equipment	**(4,000)**	(2,052)
Term deposits redeemed (purchased)	**90,599**	(599)
Cash flow from (used by) investing activities	**86,599**	(2,651)
INCREASE (DECREASE) IN CASH FLOW	**605,780**	(384,118)
Cash - beginning of year	**746,922**	1,131,040
CASH - END OF YEAR	**$ 1,352,702**	$ 746,922
CASH CONSISTS OF:		
Cash	**$ 994,531**	$ 388,751
Restricted cash	**358,171**	358,171
	$ 1,352,702	$ 746,922

See notes to financial statements

1. PURPOSE OF THE SOCIETY

FuseSocial Wood Buffalo Society (the "Society") is a not-for-profit organization incorporated provincially under the Societies Act of Alberta in 1999. As a registered charity the Society is exempt from the payment of income tax under Subsection 149(1) of the Income Tax Act.

The Society strengthens the capacity of Wood Buffalo's social profit sector by providing backbone support that will enable individuals and organizations to meet the needs of a rapidly changing community. The focus of the Society includes increasing public awareness and support for social profit in the community of Wood Buffalo.

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Basis of presentation

The financial statements were prepared in accordance with Canadian accounting standards for not-for-profit organizations (ASNPO).

Financial instruments

Financial instruments are recorded at fair value when acquired or issued. In subsequent periods, financial assets with actively traded markets are reported at fair value, with any unrealized gains and losses reported in income. All other financial instruments are reported at amortized cost, and tested for impairment at each reporting date. Transaction costs on the acquisition, sale, or issue of financial instruments are expensed when incurred.

Revenue recognition

FuseSocial Wood Buffalo Society follows the deferral method of accounting for contributions.

Restricted contributions are recognized as revenue in the year in which the related expenses are incurred. Unrestricted contributions are recognized as revenue when received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured. Endowment contributions are recognized as direct increases in net assets.

Investment income is recognized as revenue when earned.

Events and program fees are recognized as revenue when the events are held.

Cash and restricted cash

Cash includes cash only. Restricted cash include amounts that are restricted for a specific use.

Equipment

Equipment is stated at cost or deemed cost less accumulated amortization and is amortized over its estimated useful life at the following rates and methods:

Computer equipment	55%	declining balance method
Furniture and fixtures	20%	declining balance method

The Society regularly reviews its equipment to eliminate obsolete items. Government grants are treated as a reduction of equipment cost.

Equipment acquired during the year but not placed into use are not amortized until they are placed into use.

(continues)

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES *(continued)*

Contributed services

The operations of the organization depend on the contribution of time by volunteers. The fair value of donated services cannot be reasonably determined and are therefore not reflected in these financial statements.

Measurement uncertainty

The preparation of financial statements in conformity with Canadian accounting standards for not-for-profit organizations requires management to make estimates and assumptions that affect the reported amount of assets and liabilities, disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the period. Such estimates are periodically reviewed and any adjustments necessary are reported in earnings in the period in which they become known. Actual results could differ from these estimates.

3. EQUIPMENT

	Cost	Accumulated amortization	**2023 Net book value**	2022 Net book value
Computer equipment	$ 54,169	$ 47,586	**$ 6,583**	$ 8,185
Furniture and fixtures	35,622	15,104	**20,518**	25,648
	$ 89,791	$ 62,690	**$ 27,101**	$ 33,833

4. LEASE COMMITMENTS

A lease agreement was signed with The Fort McMurray Boys' and Girls' Club, which commenced on August 1, 2021 and expires on July 30, 2026, with monthly costs of $3,500.

Future minimum lease payments as at December 31, 2023, are as follows:

2024	$ 42,000
2025	42,000
2026	24,500
	$ 108,500

5. IN-KIND CONTRIBUTIONS

In the current year, the Society received in-kind contributions with a fair market value of $2,910 (2022 - $0). These contributions were used as prizes for a silent auction held by the Society's NorthStar Ford Wood Buffalo volunteer centre program. The Society chose not to recognize these donations as income because the donated goods and services are not commonly used in the normal course of the Society's operations and would not have been purchased otherwise.

6. ECONOMIC DEPENDENCE

The Society's operations are supported primarily through funding obtained from the Suncor Energy Foundation. Revenue realized from the Suncor Energy Foundation represents 41% (2022 - 39%) of the Society's total revenue. Should this organization substantially change their dealings with the Society, management is of the opinion that sustaining all current program and service areas would be challenging.

7. DEFERRED CONTRIBUTIONS

Deferred contributions represents contributions received for specific purposes which have not been expended at year end. Early receipt of 2024 contracted funds for Suncor Energy Foundation are included in 2023 funds.

	2022	Contributions received	Contributions recognized as revenue/ transferred to restricted funds	**2023**
Suncor Energy Foundation - Core	$ 114,386	$ 1,092,000	$ 639,414	**$ 566,972**
Shared Services Revenue	29,539	188,100	116,597	**101,042**
Alberta Culture and Tourism - Enhanced Capacity	25,000	135,477	99,012	**61,465**
Donations & Flood Relief	40,000	-	-	**40,000**
Leadership Wood Buffalo ("LWB")	40,000	40,000	40,000	**40,000**
Wood Buffalo Community Foundation	-	9,500	-	**9,500**
Syncrude Shared Services Sponsorship	35,000	7,075	35,000	**7,075**
Aircon Tech - Sponsorship for Training and Development	12,333	-	12,333	**-**
National Volunteer Week Sponsorships	8,666	14,552	23,218	**-**
Wood Buffalo Rewards	2,941	13,556	16,497	**-**
	$ 307,865	$ 1,500,260	$ 982,071	**$ 826,054**

For the 2022 year, $230,000 of Shared Services funds were transferred to long-term reserve funds as an internally-restricted fund. There were no transfers of this nature in 2023.

8. LONG-TERM RESERVE FUNDS

The Society possesses a savings account and term deposits that are held for other than current purposes. Upon amalgamation in 2014, these funds were internally restricted in order to ensure the continuation of the Leadership Wood Buffalo program. In the 2018 period the board approved a repurpose of these funds from preserving the Leadership Wood Buffalo progr to now acting as the Society's long-term general reserve fund.

	202	2022
Shared Services Fund	**$ 230,000**	$ 230,000
Operational Deficiency Fund	**45,000**	45,000
Leasehold Improvement Fund	**40,000**	40,000
Guaranteed Investment Certificate	**18,171**	18,171
Executive Director Searches	**15,000**	15,000
Board Approved Collaboration Projects	**10,000**	10,000
	$ 358,171	$ 358,171

For 2022, the Society reallocated $230,000 of the Shared Services deferred contributions to an internally-restricted fund. There were no transfers of this nature in 2023.

9. FINANCIAL INSTRUMENTS

The Society is exposed to various risks through its financial instruments and has a comprehensive risk management framework to monitor, evaluate and manage these risks. The following analysis provides information about the Society's risk exposure and concentration as of December 31, 2023.

Liquidity risk

Liquidity risk is the risk that an entity will encounter difficulty in meeting obligations associated with financial liabilities. The Society is exposed to this risk mainly in respect of its receipt of funds from its customers and other related sources, contributions to the pension plan, and accounts payable.

Market risk

Market risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market prices. Market risk comprises three types of risk: currency rate risk, interest rate risk and other price risk. The Society is not exposed to these risks..

10. COMPARATIVE FIGURES

Some of the comparative figures have been reclassified to conform to the current year's presentation.

Application Summary:
2025 - 3061 - Sustaining Grant - Strategic Partners Grant

Application ID

2025 - 3061 - Sustaining Grant - Strategic Partners Grant

Applicant Information

Organization Information

Gethsemane International Assembly Wood Buffalo
s.17(1) 10003 Gordon Avenue
Fort McMurray, AB, T9K 2V1

Primary Contact

Regina Oppon
s.17(1)
Fort McMurray
Phone: s.17(1)
Email: rboppon@rehobothalliance.org

What is your organization's Mission Statement?

Rehoboth Alliance's mission is to empower the healthy development of youth, women, and families' social, cultural, and emotional needs in the Regional Municipality of Wood Buffalo. As a dedicated community organization, we help them achieve their goals while respecting their individuality and acknowledging their diverse and often challenging needs.

Please summarize the proposed service(s) that your organization is requesting funding for.

Rehoboth Alliance is proposing four program activities that are vital to the Black community in the RMWB. These are:
1. Black History Annual Celebration: This educational initiative celebrates Black heritage and contributions through workshops, school essay competitions, civic education, and cultural expressions like music, dance, food, and poetry. The 2025 Black History Month project builds on the successes of past year, while adjusting to the needs the community, especially the over 1200 participants.

2. Afro-Canadian Festival of Arts and Culture (ACFAC): A celebration of Afro-Canadian traditions, this festival showcases the rich diversity of cultures through music, dance, culinary arts, and crafts. Participants can participate in creative workshops, listen to inspiring speeches, and explore exhibits highlighting Afro-Canadian cultural contributions. This festival fosters a deeper understanding and appreciation of cultural richness and its impact on Canadian society.

3. Afro-Canadian Senior Wellness Program: This program promotes the physical, mental, and social well-being of Black seniors. It includes various activities to keep seniors engaged and socially connected while integrating them into the broader community. By addressing their specific health and social needs, this initiative ensures the inclusion and holistic wellness of senior community members.

4. Improved Family Relationships: A community-based mentoring program addresses strained relationships between immigrant parents and their high school students, especially when parents have little or no education. These issues affect the academic performance of the youth and the relationship at home. Rehoboth Alliances' intervention through mentorship of both the parents and the youth has helped many families from our community by assisting the youth in making desirable academic decisions and providing an effective way of communicating with their families at home.

These programs have proven records of effective capacity building within the Black community in the RMWB.

Please note any restrictions on participating in your organization's programs or services.

Rehoboth Alliance does not have any restrictions on our programs or services. We believe in inclusiveness. The beneficiaries of our programs (youth, women, and children) of the general public and; our staff, board members, and volunteers work together to create an atmosphere where people feel safe, supported, and respected and are given the opportunity to fulfill their goals. Rehoboth Alliance is committed to a policy of equal opportunities for all, including disabled/ disadvantaged clients, and strives to create an atmosphere that enables everyone to participate in and benefit from the services offered within the parameters of our programs.

Minimum number of board members according to the organization's bylaws:

5

Please list your current Board of Directors in the table:

Board of Directors

Name	Board Position	Years on Board
Kenneth J. Oppon	Board Chair	8
Clementina Okoro	Board Secretary	6
Candida Rodrigues- Odei	Treasurer	3
Viola Zimunya	Board Member	5
Benjamin Fonkou	Board Member	1

Do one or more board representatives have lived experience or expertise reflective of the demographics your organization serves?

Yes

If Yes; Please briefly explain the lived experience or expertise.

The Board of Directors is made up of professionals with skills in communication, accounting, program management, and human resources management. This expertise will provide Rehoboth with the direction it needs to fulfill its mandate and deliver its programs to its beneficiaries.

Provide a brief overview of the organization's strategic priorities.

Our Board of Directors has set forth four strategic priorities to serve as our guiding pillars for the next five years.
These strategic priorities are as follows:

• Enhancing Governance Aad Leadership
• Building Organizational Resiliency
• Mobilizing Resources for Sustainability
• Program And Initiative Optimization:

These priorities are not just objectives but also our firm commitments to driving positive change and making a lasting impact.

How many operational staff does the organization have? Please provide details in the table.

Operational Staff Information

	Per Organization Chart	Currently Filled
Full Time Positions	2	1
Part Time Positions	3	1

Program/Projects Details

Are you applying for more than one program or project?

> If you are unsure, please contact CIP@rmwb.ca for clarification.

Yes

Step 1: Click on the button below to enter the name of your program(s) or project(s).

Step 2: Click on the Save Draft button at the bottom of the screen.

Step 3: Click on the "Program/Project Details" button below to complete the details of each Program/Project. Please be sure to submit the current program/project information form before moving onto the next project information form.

Program/Project: Black History Month Celebration Status: Completed

Program/Project: Afro-Canadian Festival of Arts and Culture (ACFAC) Status: Completed

Program/Project: Improved Family Relationships Status: Completed

Program/Project: Afro-Canadian Senior Wellness Program (ACSWP) Status: Completed

Finances

Organization's most recent Fiscal Year End date

> Please click Save Draft to update the following two questions with this date.

03/31/2024

Unrestricted Net Assets

> Unrestricted Net Assets (accumulated net assets/surplus that the organization has not set aside for a particular purpose or earmarked by a donor for a specific program or project) from your Financial Statements ending: 03/31/2024

$3,159.00

Total Operating Expenses

> Total Expenses from your Financial Statements Ending: 03/31/2024

$343,360.00

What efforts have been made in the past fiscal year to increase the financial support for your organization?

Rehoboth Alliance has actively pursued various avenues to increase financial support in the past fiscal year, including applying for grants from government agencies and non-profit funding organizations. While we have had some success, the competitive landscape has made securing the full funding required for our operations difficult.
We have also explored other strategies, such as forming partnerships, introducing minimal service fees, and seeking donor sponsorship. However, as we serve an equity-deserving group, finding Black-serving organizations to partner with has been particularly challenging. Charging fees is not feasible, as it would create a barrier to accessing our programs. Additionally, donor sponsorship has decreased due to economic conditions, further limiting our revenue streams.
Despite these challenges, we continue to explore ways to diversify our funding sources, aiming to reduce dependency on a single stream and increase organizational resilience. We are focused on strengthening donor relationships, pursuing new revenue opportunities, and advocating for our mission. Securing the financial support needed is essential to sustaining and expanding our services to meet the increased demands within the community.

Please explain any cost savings initiatives the organization has, or is planning, to implement:

Rehoboth Alliance has implemented several cost-saving initiatives to optimize efficiency and reduce operational costs:
1.Overhead Reduction: We have streamlined operations by cutting non-essential expenses and leveraging volunteer support to minimize staffing costs for specific programs.
2. Collaboration and Resource Sharing: We actively pursue partnerships and resource-sharing opportunities to maximize efficiency and eliminate duplicative costs.
3. Use of Technology: By embracing digital platforms, we have broadened our reach and significantly reduced expenses associated with venue rentals, advertising, and travel.
4. Energy Efficiency: We have introduced energy-saving measures in our office space to lower utility expenses and further cut operational costs.
In the upcoming fiscal year, we plan to continue these cost-saving initiatives and explore new, innovative approaches to further reduce expenses. Our focus will remain on maintaining efficiency without compromising the quality of our services.

Please complete the following budget table:

Secured Revenue

Revenue Sources	Description	Revenue (Jan-Dec)
Other		$0.00
		$0.00

Revenue in Progress

Revenue Sources	Description	Revenue (Jan-Dec)
Government of Canada Grant	Canadian Heritage	$20,000.00
Sponsorships	TD Bank	$3,000.00
Fundraising	Ticket Sales	$5,000.00
Government of Canada Grant	New Horizon Seniors Program	$25,000.00
Sponsorships	Coverall	$2,000.00
In Kind Revenue	Gethsemane International Assembly	$3,000.00
Other	Volunteer support	$30,000.00
		$88,000.00

Expenses

Type of Expense	Description	Total Expenses	Requested RMWB Grant
Program Materials and Supplies	expenses to cover equipment and supplies for all the programs for this requests	$23,000.00	$18,500.00
Advertising / Marketing Fees	Fees associated with promotion and marketing of the 4 initiatives, including social media campaigns, posters, signage and printed materials	$18,000.00	$10,500.00
Rent - Venue/Facility/Room/Equipment	renting of facilities for training, seminars and events relating to BHM, ACFAC and the seniors program	$16,300.00	$11,000.00

Volunteer Appreciation	Volunteer appreciation and expenses for primarily the improve Family Relationship initiative and to cover volunteer related expenses for the Black History Month program	$10,000.00	$6,500.00
Training	training for the youth event (BHM) and onboarding of casual staff and building awareness, incentives for the improved family relationship program	$8,500.00	$7,000.00
Wages/Salaries/Benefits/MERCS	staff and facilitators wages and expenses	$68,060.00	$48,500.00
Food Costs	Meals and refreshments for program initiatives, including cultural cuisine	$23,540.00	$14,000.00
Other (Provide Detail)	Equipment rental and program equipment for the initiatives	$10,500.00	$4,000.00
Administration Costs -15% Maximum	Administration expenses for all the programs	$22,000.00	$14,000.00
Other (Provide Detail)	Cultural group expenses (fees, travel and hotel), DJ and entertainment services	$25,000.00	$12,000.00
Other (Provide Detail)	Cultural entertainment for seniors, including movies and cross cultural experiences	$7,500.00	$7,500.00
Other (Provide Detail)	Professional development, professional services, printing and office suplies	$12,000.00	$4,500.00
Other (Provide Detail)	Travel, insurance , telephone, internet and fax, travel expenses and other fees	$5,000.00	$3,000.00
		$249,400.00	**$161,000.00**

Shortfall

	Total
(Total Secured Revenue - Total Expenses)	-$249,400.00

Total RMWB Grant Request

Application Summary: 2025 - 3061 - Sustaining Grant - Strategic Partners Grant

	Amount
Total	$161,000.00

Total Cost of Program, Project, or Service

> Total cost includes all costs of the entire program, project or service.

$249,400.00

Total Grant Request

> For the Community Sustaining Grant, up to 75% of total program, project or service cost

$161,000.00

Grant request as percentage of total cost of program, project or service

> Click on the Save Draft button to calculate the percentage.

65%

Outline any expected in-kind contributions or other non-financial resources being leveraged for this program, project, service or event to demonstrate community support.

We are leveraging significant community support through in-kind contributions, primarily in the form of volunteer labor. We estimate this volunteer support to be valued at approximately $20,000 to $30,000. Volunteers will assist with key program/event tasks, including planning, logistics, outreach, and execution. This commitment demonstrates strong community engagement and reflects the shared investment in the success of the initiatives Additionally, local organizations and community members are offering non-financial resources such as meeting spaces, transportation, promotion and technical services strengthening our efforts.

Preferred Cash-Flow

	Amount
January/February	$50,000.00
April	$49,000.00
August	$32,000.00
October	$30,000.00
Total	$161,000.00

Attachments

Upload Strategic Plan

Rehoboth_Alliance-Updated_Strategic_Document.pdf
3.1 MB - 10/11/2024 12:09 PM

Total Files: 1

Please attach a budget breakdown for each program, project, service or event if there are multiple requests included in this application.

Detail_Breakdown_for_the_4_programs-Sustaining_Grant_proposal.xlsx
13.6 KB - 10/15/2024 11:43 AM

Total Files: 1

Financial statements for the most recent fiscal year end

> Note: Year end date must fall between July 1st of last year and June 30th of this year.

RA_Financial_Statement_(2024).pdf
1.2 MB - 10/11/2024 12:09 PM

Total Files: 1

Please upload a relevant Logic Model(s).

> Please see the >Logic Model Template attachment if you require a Logic Model Template.

2024_Logic_Model_AFAC.docx
52.3 KB - 10/14/2024 4:47 AM

2024_Logic_Model_BHM_.docx
52.3 KB - 10/14/2024 4:47 AM

2024_Logic_Model_Improve_Family_Relations.docx
53.3 KB - 10/14/2024 4:47 AM

2024_Logic_Model__AF_Seniors_Program.docx
52.3 KB - 10/14/2024 4:47 AM

Total Files: 4

Declaration

Declaration: – In making this application, I , the undersigned, confirm:

- that I have read the appropriate Grant Guidelines;
- that I understand that this application form and all required attachments must be completed in full and received before 2024-10-15 4:30 p.m. MT;
- that I understand that this application form and any attachments shall be part of the Community Investment Program Approval Committee (CIPAC, Council Appointed) meeting agenda and accessible through all methods that the public meeting agenda is available;
- that I understand the term of the Grant is January 1 to December 31, 2025 and that all expenditures must happen during this term; and
- that I am authorized by the applicant organization to complete the application and hereby represent to the Regional Municipality of Wood Buffalo's Community Investment Program and declare that to the best of our knowledge and belief, the information provided is truthful and accurate, and the application is made on behalf of the above-named organization and with the Board of Directors' full knowledge and consent.
- that I understand the personal information collected in this application is collected under the authority of section 33(c) of Alberta's Freedom of Information and Protection of Privacy (FOIP) Act. It will be used to process the application and contact you if needed, during the review of this application. If you have any questions about the collection and use of the personal information you may contact the Manager, Community Partnerships and Initiatives, at 9909 Franklin Avenue, Fort McMurray, AB T9H 2K4 or at (587)919-5522.

Acknowledgement

I do hereby certify that to the best of my knowledge, this application contains a full and correct account of all matters stated herein.

Applicant Name

Regina B. Oppon

Position/Title

Executive Director

Date: 10/15/2024

Project Summary
Black History Month Celebration

Program, Project or Service Name

Black History Month Celebration

Beginning Date

01/13/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

03/14/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [ ] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [ ] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [x] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

Black History Month celebration aligns with the above funding criteria in that:
It fosters partnership and collaboration by working with local organizations, schools, and community groups to create educational and cultural experiences. The event promotes social participation by engaging over 1,200 participants in workshops, performances, and activities that foster community interaction. Additionally, the celebration highlights the value of cultural heritage by showcasing Black history, arts, and contributions, instilling a sense of pride within the region. Through these activities, Black History Month strengthens community relationships and emphasizes the importance of diversity and inclusion in the Regional Municipality of Wood Buffalo

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	20
Children (6-12 years)	45
Youth (13-18)	120
Adults	120
Seniors (65+)	65
Families	280
Community	600
Total	1250

Please identify the equity deserving population the program, project, service or event will serve.

Immigrants, refugees and/or newcomers, Other racialized communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

Fort McMurray's Black community, comprising approximately 6% of the total population, faces numerous barriers compared to non-Indigenous Canadians. Studies by the Canadian Human Rights Commission illustrate that Black Canadians disproportionately experience poverty, unemployment, inadequate housing, and chronic illness. For instance, the 2019 General Social Survey revealed that 46% of Black Canadians reported experiencing discrimination.

In Fort McMurray, individuals of African descent encounter systemic challenges, including discrimination and social injustices, which create barriers to employment and contribute to mental health struggles. The growing Black immigrant population faces additional obstacles related to cultural integration and language barriers, further hindering their success.

The Black History Month celebration provides a vital platform for uniting the community with other ethnic groups to recognize and honor Afro-Canadians achievements. We collaborate with local school boards to promote education about Black contributions, encouraging student participation in research and essay competitions. Additionally, we host seminars and cultural activities that celebrate Black heritage and foster community engagement.

Through this program, Rehoboth Alliance aims to bridge the knowledge gap surrounding Black experiences, enhance social inclusion, and promote cultural integration within the community. Our focus is on fostering recognition, education, and respect for the significant contributions of Black Canadians.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

Our program adopts a comprehensive strategy that blends education, celebration, and community engagement to effectively address social challenges faced by the Afro-Canadian community in Fort McMurray.

Community Engagement: This event allows the Afro-Canadian community to celebrate their heritage, share personal stories, and recognize the contributions of Black Canadians, fostering a sense of belonging and cultural pride essential for overcoming marginalization.

Educational Workshops: Initiatives like the Lincoln Alexander Essay Competition and seminars will engage students and the public in learning about the rich heritage and achievements of people of African descent. These educational opportunities aim to shift perspectives, inspire community pride, and uplift individuals facing challenges.

Collaborative Partnerships: We are partnering with local school boards, businesses, community leaders, government bodies, and Black non-profit organizations to share resources and expertise, building a stronger community.

Cultural Celebration: We are hosting cultural events that are geared at highlighting the rich cultural heritage of people of African descent. Cultural events which features traditional drumming, dance, and cuisine will also help to promote community pride and cross-cultural understanding.
Banquet and Awards Night: This celebratory event will honour essay contest winners and Afro-Canadian business leaders, providing recognition and inspiring future leaders.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

Rehoboth has been organizing the Black History Month Celebration in Fort McMurray for over 10 years. This event consistently draws a big audience reaching over 1,200 participants. We've built strong partnerships with public schools, and galvanized a broad spectrum of the Afro-Canadian community and other ethnicities in Fort McMurray to learn more about Black people. This event serves as a platform to recognize Black achievements, promote cultural pride, and foster dialogue on key issues such as systemic racism, social inclusion, and cultural awareness.

Our experience shows that by creating a space to honour Black excellence, we inspire the younger generation, strengthen community ties, and raise awareness of the unique challenges Black Canadians face. The event has led to increased visibility for Black-owned businesses, greater community support for initiatives advancing racial equity, and a deeper understanding among non-Black attendees of the contributions and struggles of the Black community. This blend of celebration, education, and engagement has proven effective in fostering pride, inclusion, and dialogue within and outside the Afro-Canadian community. As Fort McMurray's Black population continues to grow, so does the demand for this type of event, which positively impacts the lives of people of African descent and the broader community.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

The resources we will invest to achieve our goals include:
1. Venue space: Facility rental to accommodate attendees and activities.
2. Coordinators and Facilitators expenses:
3. Program Materials: Materials needed for workshops, seminars, and other event-related activities.
4. Fees and Expenses: Cultural performers, guest speakers and entertainers such as DJs
5. Promotional and marketing expenses: Advertisement and social media campaigns
6. Cultural cuisine: Catering or cultural food options will be included to enrich the cultural experience.
7. Program equipment: Computers, sound equipment, and tech support will be provided to manage presentations, performances, and other technical aspects.
8. Other related costs: school prizes, insurance and administration

These resources, combined with effective coordination, will help ensure the success of the Black History Month celebration.

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

Planned Activities:
Lincoln Alexander Essay School Competition (January 2025): Students from grades 4 to 12 across public and Catholic school districts will participate in an essay contest focusing on Black culture, lives, and communities. Participants will choose from three topics related to Black Canadians, with clear rules and adequate preparation time provided. Top essays from each grade level will be awarded during the Banquet.

Proclamation (February 1, 2025): The Mayor's Office will officially proclaim February as Black History Month in the Regional Municipality of Wood Buffalo (RMWB), marking the commencement of the celebrations.

Half-Day Seminar (February 8, 2025): This event will center on the Black experience in Canada, highlighting achievements and contributions while celebrating resilience in overcoming challenges. It will include an interactive discussion on the future of Black Canadians, focusing on opportunities. The seminar will also feature live entertainment and cultural exhibits celebrating Black heritage.

Cultural Extravaganza (February 15, 2025): This event will offer attendees meaningful social interactions through traditional drumming, dance, artifact displays, and cuisine from the African and Caribbean Diaspora.

Banquet and Awards Night (February 22, 2025): A final celebratory dinner for 200-250 guests will be hosted, featuring dignitaries, guest speakers, community speeches and live entertainment.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

Outputs:
Events
- Number of activities for the month (target number of 5)
Participant Engagement:
- Total number of participants involved in the program activities (target estimates of 1200-1500)
- Number of youth participants (Target estimates of 120)
- Number of volunteers (estimates of 20-30)
-Number of participants in the seminar (target audience of 50)
Organizational Participation:
- Number of organizations, individual vendors or groups participating in the events (target estimates of 25-30)
- Number of Afro-Canadian organizations or groups/agencies involved (estimated targets of 10-15)
Diversity and Inclusivity:
- A wider participation from other ethnic groups
Professional Engagement:
- Number of dignitaries and professionals participating, including government officials, CEOs, clergy, and other community leaders (estimated target: 20)
Feedback and Evaluation:
- Collection of feedback on seminar and cultural activities throughout the month to assess the impacts on the community and areas for improvement.

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

The following are the Outcomes that we want to see as a result of this Black History month programming:
Increased Recognition of the Contributions, Achievement and Resilience of Black Canadian in Nation Building:
- Participants will gain a deeper understanding of the significant contributions Black Canadians have made to Canada's development. The program will foster greater appreciation of the fortitude of Blacks and the historical and continuous contribution to Canadian Society.
Enhanced Intercultural Understanding:
- Black History Month will encourage dialogue and collaboration between people of African descent and other ethnic groups within Fort McMurray, promoting greater intercultural understanding and unity.
Strengthened Multiculturalism:
-Participants will develop a broader understanding of the diversity within their community and the values of inclusivity and respect for all cultures, contributing to a stronger sense of multiculturalism in Fort McMurray.
Improved Respect for Cultural Diversity:
-The program will foster increased respect and appreciation for Afro-Canadian cultures, encouraging participants to embrace and celebrate cultural diversity within the community.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

For Black History Month, we aim to honor and celebrate Indigenous culture by actively engaging Indigenous community leaders and organizations to participate in our events and activities. Each event will begin with a Land Acknowledgement, recognizing the Treaty 8 Territory, where the activities will take place. This acknowledgment reflects our respect for Indigenous communities and their connection to the land.

Additionally, Rehoboth Alliance is committed to fostering dialogue around the shared histories of resilience and overcoming systemic challenges faced by both Black and Indigenous communities. As we build stronger relationships with Indigenous groups, we will explore meaningful ways to support their ongoing efforts in cultural restoration, language preservation, and healing.

Our ongoing commitment is to promote a spirit of reconciliation and intercultural understanding, ensuring that our events not only recognize but also celebrate the history, culture, and contributions of Indigenous peoples. By embracing mutual respect and deeper understanding, we aim to create a more inclusive and respectful community.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

Rehoboth Alliance is the only organization in Fort McMurray dedicated to organizing and executing Black History Month activities. Our program is a comprehensive initiative designed to foster intercultural dialogue, highlight Black contributions to Canadian society, and promote inclusion. Over the years, we've developed strong partnerships with local schools, businesses, and cultural organizations, ensuring a broad community reach. This event now serves as a bridge between the Black community and other cultural groups in Fort McMurray, driving unity and mutual understanding. With over a decade of experience, we've consistently grown the event, providing platforms for underrepresented voices and addressing pressing social issues like systemic racism, diversity, and inclusion.

Regional Municipality of Wood Buffalo

Project Summary
Black History Month Celebration

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Fort Mcmurray Public School District	Assist with the distribution of the School Essay Competition to students in the Public Schools.
fort McMurray Catholic School District	Assist with the distribution of the School Essay Competition to students in the Public Schools.
Sierra Leonean Community	Fund-raising and Banquet Coordinator, Essay Competition Committee
Ghanian Community	Publicity and Ticket Sales, Event Planning Committee
Zimbabwean Community	Cultural Extravaganza Committee
Kenyan Community	Coordinator - Cultural Extravaganza, Event Planning Committee
Nigerian Community	Publicity
Congolese Community	Set-up and Publicity
Ethiopian Community	fund-raising and Seminar Committee, and Event Planning Committee
Eritrean Community	Publicity and Ticket Sales
Jamaican Community	Cultural Extravaganza and Seminar Committee
Gabon Community	Cultural Extravaganza Committee
Senegalese Community	Cultural Extravaganza Committee

Project Summary
Afro-Canadian Festival of Arts and Culture (ACFAC)

Program, Project or Service Name

Afro-Canadian Festival of Arts and Culture (ACFAC)

Beginning Date

08/09/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

08/29/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [ ] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [ ] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [x] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

This event aligns with key priorities by providing an avenue for the Black community to share their rich culture and heritage with others in Wood Buffalo. It promotes social participation by engaging Black individuals and organizations facing barriers like social isolation, creating opportunities for cultural expression and strengthening community relationships to foster diversity and inclusion. The festival also encourages partnership and collaboration between Black organizations, local businesses, and other cultural groups, enhancing community engagement. Additionally, AFAC celebrates Afro-Canadian identity while promoting multiculturalism, regional pride, and a deeper appreciation for cultural diversity across the region.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	0
Adults	0
Seniors (65+)	0
Families	0
Community	350
Total	350

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Seniors, Immigrants, refugees and/or newcomers, Other racialized communities, Youth, Seniors, Women and/or girls

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

To address the need for more cultural programming for people of African descent in Fort McMurray, the AFAC event was created in 2020. Currently, residents living in the Municipality and seeking to participate in such events must travel to larger cities like Edmonton or Calgary, which can be expensive and not always accessible . This absence of local cultural events focused on the Afro-Canadian is a significant gap for individuals and families who are wanting to engage with and celebrate their heritage.
AFAC fills this void by offering a summer event that unites the multicultural communities of RMWB to experience the richness of Afro-Canadian cultures. The festival fosters respect, dialogue, and understanding among various ethnic groups by highlighting the diverse cultural traditions of Afro-Canadians, creating an inclusive environment where everyone can learn and appreciate cultural differences with the Black community. This is especially vital for youth born and raised in Canada and immigrants who may feel disconnected from their roots. AFAC provides them with the opportunity to reconnect with their heritage while celebrating diversity.
Overall, the event offers a platform for dialogue on shared cultural values, addressing concerns about cultural erosion and ensuring that future generations can their cultural identities.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

Rehoboth Alliance is addressing the need for social programming, particularly during the summer, through the Afro-Canadian Festival of Arts and Culture (AFAC). This community-centered event, led by Black organization members, will tackle social isolation by promoting cultural exchange, integration, and participation. The festival features three key events: Cultural Workshops, a day camp, and the AfroCarnival Festival.

The workshops will bring in experienced artists and facilitators to offer educational sessions on Afro-Canadian arts and culture, fostering learning and cross-cultural dialogue. The day camp provides immersive experiences in African heritage, helping participants connect with their roots and build community ties. The AfroCarnival Festival, the centerpiece, will showcase cultural performances, food stalls, and displays from various organizations, promoting social integration and shared cultural appreciation.

By engaging local organizations and community members, and fostering partnerships with businesses and donors, we aim to ensure the event's sustainability and lasting impact, creating a culturally enriching, inclusive experience that addresses social isolation and promotes diversity within and outside the Afro-Canadian community.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

Our strategy for this program is backed by strong evidence from past events and ongoing community engagement. Since hosting the Afro-Canadian Festival of Arts and Culture (ACFAC), we've consistently received positive feedback from participants who value having African cultural events available locally, eliminating the need to travel to cities like Edmonton. Many community members have expressed excitement about upcoming events, highlighting the demand for such programming.

Rehoboth Alliance has a proven track record of implementing successful programs that respond to the needs of the Afro-Canadian community. Our events regularly attract over 3,000 participants and raise awareness about the contributions and achievements of African Canadians, while fostering understanding of the diversity within the community.

Since 2013, Rehoboth Alliance has provided a variety of services to over 1,800 residents in the Regional Municipality of Wood Buffalo (RMWB), including workshops for immigrant women, youth symposiums, summer camps, and STEM programs. These initiatives have been particularly effective in reaching and supporting low-income families, offering essential social, cultural, and recreational opportunities.

With our history of delivering impactful and well-received programs, we are confident that AFAC will continue to address the community's social needs by fostering cultural pride, social integration, and deeper community engagement.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

The resources we will invest to achieve our goals include:
Venue: A suitable space for the event to accommodate attendees and activities.
Staff Volunteers: Both paid staff and volunteers will be responsible for organizing, managing, and coordinating the event.
Program Materials: Materials needed for workshops, seminars, and other event-related activities.
Paid talent/expertise: Facilitators, cultural performers, and entertainers such as DJs will be hired to ensure the event's success.
Cultural Showcases: Vendors will contribute by showcasing Afro-Canadian crafts, art, and cuisine.
Technology: Computers, sound equipment, and tech support will be provided to manage presentations, performances, and other technical aspects.
Event Infrastructure: Tables, chairs, projectors, and other essential equipment will be set up to accommodate both the audience and activities.
Food: Catering or cultural food options will be included to enrich the cultural experience.Venue: A suitable space for the event to accommodate attendees and activities.
These resources, combined with effective coordination, will help ensure the success of the Black History Month celebration.

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

The Afro-Canadian Festival of Arts and Culture (ACFAC) will include a variety of activities designed to engage participants of all ages and backgrounds:

Vendor Booths: We will set up booths for 25-30 vendors, showcasing local businesses, artists, and cultural products from the different countries within the African diaspora.

Festival Performances: The festival will feature Afro-Caribbean cultural performances, including traditional African dance, music, and storytelling, highlighting the diverse cultural heritage of the participating communities.

Live Art Workshop for Children: A live painting workshop will be held for children, encouraging creativity while exploring themes of African culture and heritage.

Cultural Workshops: Workshops will actively engage the audience in elements of African dance, music, and culture, offering hands-on learning experiences with traditional instruments and dances.

Cultural Displays: Artifacts, traditional attire, and cuisine from various Afro-Canadian and Caribbean cultures will be displayed, offering participants an immersive experience in understanding and appreciating the diverse heritage.

These activities aim to foster cultural pride, promote cross-cultural learning, and create a vibrant, inclusive community celebration that can be enjoyed by everyone in Fort McMurray and beyond.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

For the Afro-Canadian Festival of Arts and Culture (ACFAC), the expected outputs will include:
Total Participants: Target of 300-500 across all activities, including the day camp, workshops, and Afro-Canadian Festival.
Organizations/Groups Involved: A target of 25-30 organizations or groups will participate, contributing to the diversity and richness of the event.
Afro-Canadian Organizations: Aim for 20-25 Afro-Canadian organizations or groups/agencies to engage with the event, fostering a stronger Afro-Canadian cultural presence.
Workshop Participants: Approximately 40-50 participants will be trained in the cultural workshops, providing them with knowledge and skills in African art, music, and culture.
Volunteers: A target of 15-20 volunteers will help in organizing and executing the events, ensuring smooth operations.
Community Agencies: Collaboration with other community agencies is expected, enhancing the festival's impact.
Diversity: The festival will embrace cultural diversity, bringing together people from different cultural backgrounds, and fostering community spirit and mutual respect.

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

Outcomes:
Improved Social Well-Being: By participating in the Afro-Canadian Festival of Arts and Culture (ACFAC), individuals and families will experience enhanced social connections, reducing isolation and fostering a sense of belonging within the community.
Fostering Dialogue and Understanding: Through workshops and cultural displays, the event will promote dialogue on cultural values, encouraging respect and understanding among diverse Black communities and beyond.
Cultural Awareness and Education: ACFAC will showcase Afro-Canadian heritage and educate others within and outside the Afro-Canadian community about its rich diversity.
Community Enjoyment and Cultural Exchange: We aim for participants to have fun while learning from and engaging with diverse Afro-Canadian cultures.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Interviews, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

For ACFAC, we aim to honor and celebrate Indigenous culture by actively engaging Indigenous community leaders and organizations to participate in our events and activities. Each event will begin with a Land Acknowledgement, recognizing the Treaty 8 Territory, where the activities will take place. This acknowledgment reflects our respect for Indigenous communities and their connection to the land.

Additionally, Rehoboth Alliance is committed to fostering dialogue around the shared histories of resilience and overcoming systemic challenges faced by both Black and Indigenous communities. As we build stronger relationships with Indigenous groups, we will explore meaningful ways to support their ongoing efforts in cultural restoration, language preservation, and healing.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

Rehoboth Alliance is the only organization in Fort McMurray dedicated to organizing and executing the Afro-Canadian Festival of Arts and Culture event in the summer. This program is part of a comprehensive initiative designed to foster intercultural dialogue, highlight the rich Black art, culture and heritage, and promote diversity and inclusivity in all we do. Over the years, we've developed strong partnerships with local groups, businesses, and cultural organizations, ensuring a broad community reach. This event now serves as a bridge between the Black community and other cultural groups in Fort McMurray, driving unity and mutual understanding. With over a decade of experience, we are building on the previous successes of the event each, providing avenue for artist and creative expressions and exposure to the best of Afro Canadian culture and heritage.

Project Summary
Afro-Canadian Festival of Arts and Culture (ACFAC)

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Afro-Canadian Community Leaders	Planning Committee/ Fund-raising
Sierra Leonean Committee	fund-raising / facilitation/ Workshops
Kenyan Committee	Publicity hospitality
Ghanian Committee	cultural food Coordinator/ Advertisment
Ethiopian Community	fund-raising / Hospitality
Afro-Canadian Youth	Youth events/ Asvertisment
Filipino Community	Children's Event
Nigerian Community	Publicity/ Asveristment

Project Summary
Improved Family Relationships

Program, Project or Service Name

Improved Family Relationships

Beginning Date

03/03/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/01/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [ ] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [ ] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

The Improved Family Relationship program aligns with community support services, wellness, partnership, collaboration, and social participation priorities. It addresses the social and emotional well-being of immigrant families and their high school children through two components: The Youth Mentoring Program, which builds social competence and coping skills in youth, and the Parent Mentoring Program, which helps immigrant parents understand the Canadian education system and improve parent-child relationships. By collaborating with educators, social workers, and mentors, the program fosters holistic family support, capacity building, and active community engagement through shared participation

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	60
Adults	0
Seniors (65+)	0
Families	35
Community	0
Total	95

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Immigrants, refugees and/or newcomers, Youth

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

The Improved Family Relationship Initiative aims to bridge the communication gap between immigrant parents and their high school-aged children, with a particular focus on understanding the Canadian education system. Many Black immigrant parents face difficulties navigating this system, which often leads to strained family relationships and academic struggles for their children. These challenges have contributed to higher dropout rates among Black students, limiting their opportunities for further education and career advancement.

The necessity for this program is evident through discussions with schools, community feedback, and the proven success of this initiative. Through this program, Rehoboth Alliance has successfully restored family bonds, provided academic support to struggling students, and increased parental engagement in school settings. This has led to a noticeable decrease in dropout rates among Black students, with more parents actively volunteering, collaborating with school staff, and advocating for their children's academic success.

By fostering stronger parent-child relationships and implementing community-based interventions at the school level, this initiative helps ensure Black immigrant students succeed academically, while also promoting the overall well-being of the family.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

The Improved Family Relationship Initiative takes a comprehensive approach to addressing the strained relationships between immigrant parents and their high school-aged children. This initiative utilizes a multi-dimensional strategy centered on mentorship, education, and community engagement.
The Community-Based Youth Mentoring (CBYM) Program offers consistent support to immigrant youths in grades 9-12. Mentors guide them through challenges at school and home, providing academic and social mentorship. This program is open-ended, allowing students to receive ongoing support. It also encourages participants to become mentors themselves, creating a cycle of peer support and community building.

The Community-Based Mentoring (CBM) Program for Parents helps immigrant parents understand the Canadian education system, especially those with little education. Parents are paired with mentors who assist them in adjusting to Canadian culture. Educational experts also provide workshops to help parents support their children's academic success.

By combining these efforts, the initiative aims to strengthen parent-child relationships, improve students' academic outcomes, and promote early intervention. Through a focus on mental health, well-being, and social skills development, the program builds strong, resilient families and fosters lasting community connections.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."

The rationale for the Improved Family Relationship Initiative is grounded in evidence highlighting its effectiveness for Black immigrant students and their families. Research indicates that many Black students encounter significant challenges within the Canadian education system. In Fort McMurray, many immigrant parents struggle to support their children academically, leading to strained relationships with their high school-aged kids. This disconnect can hinder youth performance in school, creating a cycle of underachievement.

By implementing the Improved Family Relationship Program, we anticipate substantial positive changes in both relationships and academic outcomes for Black students. Our previous program results illustrate its effectiveness: over 25 families have reconciled their relationships, demonstrating the program's ability to enhance communication and understanding. Additionally, over 35 students have received targeted academic support, resulting in improved school performance. The program has also increased community engagement, with over 15 parents taking active roles as volunteers and 25 youth forging stronger connections within the community.

Continuing this initiative is essential. We expect that enhancing immigrant parents’ understanding of the education system will lead to better academic outcomes for their children, stronger family relationships, and increased community involvement, fostering long-term resilience and success for immigrant families

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

To achieve the goals of the Improved Family Relationship Initiative, we will invest a variety of resources, including:
Staff Labor: program coordinators, mentors, and educational experts who will facilitate workshops and mentoring sessions. They will also conduct evaluations to measure the program's impact.
Volunteers: to act as mentors for both youth and parents.
Time: The program will require a significant commitment of time from staff and volunteers, with ongoing mentoring sessions and workshops proposed throughout the academic year.
Funds: for program materials, resources, and any necessary administrative costs. This funding will also support transportation and venue rentals for workshops and events.
Equipment and Materials: Essential materials will include educational resources, workshop supplies, and technology such as laptops and projectors for presentations and remote sessions.
Technology: allowing for digital platforms to facilitate virtual meetings, communication, and educational resources, ensuring accessibility for all participants.
Partners: Collaboration with local schools, community organizations, and social workers and other professionals

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

The Improved Family Relationship Initiative is composed of two core programs: the Community-Based Youth Mentoring (CBYM) Program and the Community-Based Mentoring (CBM) Program for Immigrant Parents. These programs provide targeted activities to help youth and parents navigate challenges related to family dynamics and the Canadian education system.

For the Community-Based Youth Mentoring (CBYM) Program (Grades 9-12), activities include:
Mentorship: Youth are paired with volunteer mentors who provide academic guidance, personal development support, and cultural understanding.
Workshops: Interactive sessions on topics such as healthy relationships, self-care, and leadership skills, facilitated by social workers and educational experts.
Youth Camps: Camps focused on leadership development, life skills, and promoting social responsibility.
Online Sessions: Virtual academic support and career guidance through platforms like Zoom or Microsoft Teams.
Summer Activities: Recreational and cultural events to enhance social development.

The Community-Based Mentoring (CBM) Program for Parents helps immigrant parents understand the Canadian education system. Activities include:
Cultural Conversations: Discussions about Canadian culture and history to help parents adapt.
Education Support: Guiding parents on how to engage in their children’s education, including attending school meetings and events.
Open Dialogue: Helping parents foster open communication with their children, strengthening family relationships.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

The key outputs are as follows:

1. Number of youth and parents participating: Targeting approximately 15-20 youth (Grades 9-12) and 15-20 immigrant parents for the Community-Based Youth Mentoring (CBYM) and Community-Based Mentoring (CBM) programs.
2. Program activity engagement: We aim to engage a total of 30 participants in the program's activities, including workshops, camps, and online sessions.
3. Number of trained participants: We expect to provide training and guidance to 10-15 youth and parents through mentorship and educational workshops.
4. The Number of Schools and community organization involved: Approximately 10 schools and community organizations will be targeted to participate in the program to support outreach, resources, and participant involvement.
5. Mentee-to-mentor transitions: We aim to empower approximately 10-15 youth participants to transition from mentees to mentors.
6. Volunteer involvement: We are hoping to recruit, train, and utilize approximately 10 volunteers to mentor participants, assist with program activities, and support event organization.

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

The Improved Family Relationship Initiative aims to achieve the following outcomes for participants:
1. Healthy and Positive Family Communication: We aim to see improved communication within immigrant families, particularly between parents and their high school-aged children.
2. Youth Resiliency and Increased Self-Esteem: We expect to increase youth resilience and self-esteem through mentorship and skill-building workshops.
3. Enhanced Social Support for Families: The program will foster stronger social support systems by providing a community network and connecting families to available support services.
4. Positive Individual Development and Increased Connections: Participants, both parents and youth, will experience personal growth and build connections with peers, mentors, and the broader community.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Focus Groups, Interviews, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

Rehoboth Alliance honours and celebrates Indigenous culture by actively engaging Indigenous community leaders and organizations in our events and activities. Each event begins with a Land Acknowledgment, recognizing the Treaty 8 Territory where the activities will take place. This acknowledgment reflects our respect for Indigenous communities and their connection to the land.

As an organization focused on supporting people of African Descent in the community, we are committed to fostering dialogue around the shared histories of resilience and overcoming systemic challenges faced by both Black and Indigenous communities. As we build stronger relationships with Indigenous groups, we will explore meaningful ways to support their ongoing cultural restoration, language preservation, and healing efforts.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

The Improved Family Relationship Initiative stands out from other services in the community due to its targeted focus on the specific needs of Black immigrant families and their children in navigating the Canadian education system. Unlike general programs that provide academic or family support, this initiative directly addresses the communication gap between parents and their high school-aged children, particularly in understanding how the education system affects academic and career outcomes.

What sets this program apart is its community-based design, developed in collaboration with families, schools, youth, and support staff. It uniquely combines mentorship, academic support, and cultural education, offering both youth and parents practical tools to improve family relationships while enhancing academic success. While many programs focus solely on academic performance, our initiative goes further by also empowering parents, especially those with little education, to engage with their children's school journey actively.

No other program in the community provides this level of culturally tailored support specifically for Black immigrant youth and their families. By integrating mentorship and parental engagement, the program fosters long-term resilience, strong family ties, and improved academic outcomes, making it a one-of-a-kind service in the community.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Afro-Canadian Community Leaders	Planning Committee, Peer Mentors/ Facilitators
Afro-Canadian Youth	Community Engagement/ Youth Peer Mentor/ Youth events
Gethsemane Board	Peer Mentor/ Facilitator
Afro-Canadian Community	Community Engagement/ Youth Peer Mentor/Organize events for Parents

Project Summary
Afro-Canadian Senior Wellness Program (ACSWP)

Program, Project or Service Name

Afro-Canadian Senior Wellness Program (ACSWP)

Beginning Date

03/03/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/19/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [ ] Partnership and collaboration
- [ ] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

This program addresses the needs of Fort McMurray's Black seniors by aligning with key priorities:
1. Community Support Services: It helps Black seniors overcome isolation due to generational gaps and family demands, offering a consistent space for connection and resources that promote healthy aging.
2. Social Participation: The program engages Black seniors in activities that stimulate their mental and physical well-being, while fostering connections to their cultural heritage and the broader community.
3. Diversity, Inclusion, and Accessibility: It creates an inclusive, accessible environment, ensuring that seniors from diverse backgrounds feel valued and can participate, regardless of mobility or language barriers.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	12
Adults	15
Seniors (65+)	45
Families	0
Community	0
Total	72

Please identify the equity deserving population the program, project, service or event will serve.

Seniors, Seniors

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

Rehoboth Alliance recognizes a critical gap in culturally sensitive, non-medical services for Black seniors in the Regional Municipality of Wood Buffalo. Many seniors face social isolation, mental health challenges, and barriers to accessing appropriate services. Key challenges include limited social networks, health disparities (such as hypertension and diabetes), language barriers, and cultural stigma around mental health. Additionally, the harsh winters contribute to inactivity, further impacting their well-being. Studies show that Black seniors are disproportionately affected by chronic health issues compared to other groups, and language barriers make it difficult for immigrant seniors to communicate with service providers.

These challenges are compounded by the stress of adapting to a new environment, which affects their overall health. Addressing these gaps is essential to improve the quality of life for Black seniors. The Afro-Canadian Seniors Wellness Program will provide opportunities for social engagement, physical activity, and cultural connection to reduce isolation and promote healthier, more connected lives. Through consistent engagement and culturally tailored activities, the program will enhance their mental, physical, and social well-being, creating a supportive community.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

The Afro-Canadian Seniors Wellness Program uses a senior-led approach to address the needs of Black seniors in Fort McMurray. We begin with needs assessment meetings, allowing seniors to identify their challenges and preferences. This feedback shapes the program's activities, ensuring it directly responds to their concerns.

Seniors play an active role in planning and implementing activities, such as computer training, traditional meals, storytelling, social games, and physical and spiritual sessions. This involvement not only fosters a sense of ownership but also keeps seniors engaged, reducing social isolation and improving their mental and physical well-being.

By having seniors volunteer in the program's delivery, we build community connections and ensure cultural relevance. This strategy directly addresses the problem of isolation and disengagement by empowering seniors to take charge of their own wellness.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

The COVID-19 pandemic highlighted the significant struggles faced by Black seniors in our community, including loneliness, inactivity, and a lack of support. The Afro-Canadian Senior Wellness Program is rooted in research showing that social isolation and inactivity have a profound impact on seniors' mental and physical health. The National Seniors Council found that boosting social participation, physical activity, and cultural engagement greatly improves seniors' quality of life.

Our experience running the Afro-Canadian Senior Welfare Program confirms this. Culturally relevant activities—such as storytelling, traditional meals, and spiritual fellowship—have led to increased participation and enhanced well-being among Black seniors, fostering belonging, preserving cultural identity, and building social networks. Regular physical activity and access to health services have helped seniors manage age-related conditions, while digital literacy workshops combat isolation and improve mental sharpness.

By continuing these efforts, we expect even greater improvements in social connection, health, and community involvement for Black seniors in Fort McMurray. This evidence-based approach ensures the program effectively addresses the needs of this underserved population.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

key resources to be invested in the Afro-Canadian Senior's Wellness Program are:
1. Staff and Volunteers: A dedicated team of staff, including program coordinators, social workers, and activity facilitators, will manage the program. Additionally, trained volunteers will assist in running the activities, helping with logistics, organizing events, and providing one-on-one support to the seniors.
2. Venue Space: A physical space for workshops, social events, and physical activity classes. This will include space for storytelling sessions, health related workshops, and a computer-equipped room for digital literacy training.
3. Computers and Internet Access: A computer room will be set up to ensure seniors can participate in digital and financial literacy workshops and stay connected with peers and family.

4. Cultural and Health Resources: Funds will be allocated for traditional meals, snacks, and materials needed for cultural activities, such as storytelling and cultural excursions. Additionally, resources will be invested in health monitoring equipment for clinics that track seniors' vital signs.
5. Transportation: Transportation will be arranged for seniors to attend events, excursions, and health clinics, ensuring accessibility for all participants.

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

The Afro-Canadian Senior Wellness Program includes a range of activities designed to support Black seniors in Fort McMurray:
1. Weekly Online Support Sessions: These sessions provide training and a platform for seniors to socialize while maintaining social distance.
2. Computer Skills Training: We offer basic computer skills instruction and access to a computer-equipped room with internet connectivity, enabling seniors to engage and connect with peers.
3. Cultural Tours: Organized excursions to historical sites and scenic locations within the Regional Municipality of Wood Buffalo will enrich seniors' experiences.
4. Mental Health Workshops: Virtual sessions will address risk factors contributing to mental health issues, providing strategies for prevention and management.
5. Financial Literacy Seminars: Seniors will participate in discussions on managing finances, with experts offering insights on online banking and avoiding scams.
6. Social and Leisure Activities: Games and leisure activities will foster social connections and reduce isolation.
7. Age-Friendly Exercise Classes: Routine physical activity sessions will promote health and well-being.
8. Cultural Meals: We will provide traditional cuisine, fostering community bonding over shared meals.
9. Spiritual Upliftment: Opportunities for fellowship and worship will engage seniors in spiritual practices which are important to them.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

The outputs of the Afro-Canadian Seniors Wellness Program will include the following:

Cultural Meal Events: Deliver 12 events featuring traditional cuisine, with an average attendance of 50 seniors per event.

Game Nights/Social Events: Organize 8 events engaging 40-50 seniors at each session to promote social interaction and reduce isolation.

Digital and Financial Literacy Workshops: Conduct 6 workshops aimed at training 30 seniors in basic computer skills and financial management.

Storytelling Sessions: Host 4 storytelling events that involve 30 seniors , 20 youth participants and indigenous elders, fostering intergenerational connections and indigenous connections

Excursions: Facilitate 2 excursions, with 30- 40 seniors participating in each outing to enhance their cultural engagement and community connection.

Physical Exercise Sessions: Offer 8-10 exercise classes, with participation from 20-30 seniors per session, promoting physical health.

Spiritual Fellowship Events: Organize 12 events, involving 40-50 seniors in each session to provide emotional and spiritual support.

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

We aim to achieve several key changes for participants of the Afro-Canadian Seniors Wellness Program:
1. Enhanced Social Connections: We want to see a major increase in social engagement among Black seniors, evidenced by their participation in activities such as game nights, storytelling sessions, and social events.
2. Improved Physical Health: By providing regular physical exercise sessions, we expect to see an improvement in the physical well-being of participants.
3. Increased Digital and Financial Literacy: After participating in digital literacy workshops, we aim for at least 60% of attendees to demonstrate improved computer skills and ability to do basic financial transactions enabling them to engage more effectively with technology and access information and services online.
4. Cultural Pride and Knowledge Transfer: Through storytelling sessions, we expect participants to report a greater sense of cultural pride and intergenerational connection.
5.Preventing Senior Abuse: We aim to raise awareness about elder abuse and provide seniors with the knowledge and skills to protect themselves.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Focus Groups, Interviews, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

The Afro-Canadian Seniors Wellness Program celebrates Indigenous culture by fostering connections between Black seniors and local Indigenous elders, including those from Fort McKay First Nation. Through shared storytelling sessions, both groups will have opportunities to exchange traditions and experiences, promoting mutual respect and understanding.
Additionally, Indigenous elders will lead workshops on traditional healing practices and cultural restoration. These activities enhance awareness of Indigenous heritage and contribute to reconciliation by fostering a deeper appreciation for diverse cultural identities.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

The Afro-Canadian Seniors Wellness Program stands out from other community offerings in several key ways:
Targeted Support for Black Seniors: Our program is specifically designed to address the unique needs of Black seniors, enhancing their physical and mental health for improved overall well-being.
Elder Abuse Prevention: We focus on raising awareness about elder abuse within the Black community. Our program provides seniors with essential knowledge and skills to recognize, report, and protect themselves against abuse, fostering a sense of safety and empowerment.
Celebrating Cultural Diversity: Our initiative actively promotes inclusivity by celebrating the rich cultural diversity among seniors. We create a welcoming environment that values different backgrounds, facilitating connections and mutual support among participants.
Overall, the Afro-Canadian Seniors Wellness Program aims to cultivate a healthier, more connected, and safer environment for Fort McMurray Black seniors.

Project Summary
Afro-Canadian Senior Wellness Program (ACSWP)

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Afro- Canadian Seniors	Planning Committee/Facilitator
Afro-Canadian Youth	Computer literacy Assistance/ Set up
Access medical Clinic	Health Clinics
Black Gold Therapy Clinic	Active Living / Exercise
Fort McMurray Financial Services	Financial Literacy Education
Afro-Canadian Community	Event Organizers

Expense Type	Total Budget	Total RMWB
Program Materials	4,000	1,000
Promotion	6,500	2,500
Facility Rental	3,000	1,500
School Contest Prizes	3,000	
Cultural Performers Fees & Expenses	7,000	3,500
Decoration	1,500	
Guest Speaker Fee (Travel, Hotel & Mea	4,500	
Cultural Cuisine	7,500	2500
DJ Entertainment Fee	1,500	
Coordinator & Facilitator's Fees	9,000	4,000
Volunteer Expenses	2,000	1,500
Program Equipment	2,000	
Training - Youth Event	3,000	1,500
Insurance	200	
Administration (15% Maximum)	2,000	2,000
	56,700	20,000

Expense Type	Total Budget	Total RMWB
Part time program assistance	10,060.00	4,000
	5,500.00	5,500
Computer literacy classes (hardware and software, instructors		
conducted tours and refreshment	1,400	1,400
Cultural sessions (meals and snacks)	2,040	2000
Health and Fitness Classess	9,500	
evening meals and games night volunteers and transportation	6,200	6,200
Hall rental	4,800	2000
Faith Based events (transports)	2,000	
Rehoboth Alliance shared transportation	7,500	
	49,000	21,100

Expense Type	**Total Budget**	**Total RMWB**
Staff and Facilitator	37,000	32,000
Program materials and supplies	10,000	10,000
Promotion and advertisement	6,000	5,000
Volunteer appreciation	8,000	5,000
refreshment	4,000	3,000
equipment rental	5,000	4,000
Administration - 15% Maximum	16,000	12,000
facility rental	6,000	6,000
Professional Development	13,000	3,000
Total	**105000**	**80,000**

Expenses type	Total Budget	Total RMWB
Program Materials	9,000	7500
Promotion and Advertising	5,500	3500
Meal and Refreshment	10,000	6500
Professional Services	2,000	800
Printing supplies and office	2,000	500
Facility Rental	2,500	1,500
Staff and gratuity	12000	8500
Cultural Group Expenses (Travel, meals, hotels)	14000	9500
Equipment rental	3,500	
Entertainment	2,000	
Travel and expense claim	2,500	1000
Insurance	1,000	200
Telephone, internet and fax	1000	500
Adminstration	4,000	
Total	**71000**	**40000**

REHOBOTH ALLIANCE

STRATEGIC PLAN

2023-2028

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Appendices I- SWOT Analysis

EXECUTIVE SUMMARY

The 2023-2028 Rehoboth Strategic Plan is a roadmap for redefining our organization's future and advancing our profound vision and mission.
We are committed to our mandate of empowering youth, women, and families in the Regional Municipality of Wood Buffalo, focusing on uplifting low-income Black immigrants. We aim to create a brighter, more equitable future for our community through empowering people, celebrating and nurturing the richness of Black culture and fostering inclusiveness within and outside the community.

We recognize the pressing need for a clear roadmap as we fill the massive voids within the ever-expanding Afro-Caribbean community, including new immigrants. This Plan, meticulously crafted by our Board of Directors and staff, articulates our strategic priorities and objectives for the next five years. It's not just a Plan; we promise to help our community move forward through carefully designed and culturally appropriate programs and initiatives responding to the needs.

What sets this Plan apart is its flexibility—a living, breathing document that seamlessly adapts to our community's dynamic circumstances and evolving priorities. Our priorities for the next five years are clear:

- ***Enhancing Governance and Leadership***: We are committed to strengthening our leadership, ensuring that our organization remains at the forefront of change, and setting the standard for excellence.
- ***Building Organizational Resilience:*** We recognize that resilience is the key to navigating any challenge. This plan fortifies us, ensuring that we remain steadfast in the face of adversity.
- ***Mobilizing Resources for Sustainability*:** To create lasting change, we must secure the resources needed for our initiatives to thrive, making a meaningful impact for years.
- ***Program and Initiative Optimization:*** We are dedicated to fine-tuning our programs and initiatives, ensuring they are finely attuned to the needs of our community and partners.

This Plan isn't just about capitalizing on strengths; it's about confronting weaknesses head-on, seizing opportunities, and preparing for an uncertain future. It keeps our vision and mission alive, making subtle adjustments to priorities and programs, always in harmony with the ever-evolving needs of our community and partners.

With this Strategic Plan, Rehoboth Alliance isn't just poised for the future; it's ready to shape it. Firm in our commitment to empower and uplift the lives of those we serve, we will navigate the path ahead with purpose and determination, ensuring every step we take is intentional—a testament to our journey towards a brighter and more inclusive tomorrow.

INTRODUCTION

In a world where change is the only constant, Rehoboth Alliance, a steadfast nonprofit organization deeply rooted in Wood Buffalo, is poised to continue profoundly impacting the lives of Afro-Canadians (Black) People.

Our newly crafted strategic Plan is the vehicle that will steer the organization for the next five years, a journey that requires careful planning and the dedicated efforts of our board members, staff and volunteers. At its heart is our vision: to uplift and empower families, focusing on the well-being of youth, women, and seniors.

While we have firmly built upon the sturdy foundation of our 2015 plan, this new Plan is our compass for navigating a terrain transformed by significant changes since then and major uncertainties ahead. The COVID-19 pandemic has laid bare the formidable challenges that some community members face, including financial hardships from job losses, mental health struggles, and experiences of discrimination and harassment. The rising cost of living and inflation have further exacerbated these challenges, underscoring the urgent need for our services.

Yet, amidst these significant challenges, we have witnessed moments of resilience and innovation. The pandemic has pushed us to harness technology, enabling us to reach more people and provide more effective assistance. It has paved the way for new forms of connection, whether through online meetings or inclusive in-person events that break down barriers.

Our experience has taught us that we must adapt and innovate to address the evolving needs of our community. We recognize the need for programs and initiatives that resonate with our community's culture, encourage growth, promote social cohesion, and build resilient communities.

This new Plan embodies flexibility, empowering us to adapt as situations and our environment evolve. It allows us to stay true to our vision and mission, even as our priorities and programs shift to better serve our community and partners.

Within this Plan, we have articulated our strategic priorities for the next five years:

1. Ensuring that we have strong leaders who can guide us.
2. Enhancing our capacity to weather tough times and challenges.
3. Securing the resources needed to continue our meaningful work.
4. Fine-tuning our programs and initiatives to serve our community better.

With this Plan as our guide, Rehoboth Alliance stands prepared for whatever the future may hold. Our commitment to aiding and empowering those we serve remains unrelenting, and we eagerly anticipate moving forward with a profound sense of purpose, making our community an even better place for all.

ABOUT US

Rehoboth Alliance has spent over a decade empowering youth, women, and children in Fort McMurray, Alberta, helping them achieve their goals while respecting their unique and diverse needs. Our primary mandate is to promote the healthy development of women, youth, and families, specifically focusing on those within the Afro-Caribbean community who are immigrants, marginalized, or low-income.

Our core commitment lies in promoting emotional and social health within our community, which drives our existence. We strive to create a supportive, respectful, safe environment for everyone participating in programs and those supporting them.

As a community-based organization, Rehoboth Alliance operates under Gethsemane International Assembly – a CRA-registered non-profit organization in Fort McMurray and Alberta province; we are firmly grounded in our vision, mission, and core values. Our unwavering dedication is to the wellbeing of women, youth, and families, encompassing their social, cultural, and emotional needs.

OUR VISION

At Rehoboth Alliance, we envision a future where lives are continually transformed through the power of our empowerment programs and initiatives

Our vision is to empower youth, women, and families

OUR MISSION

Photo source: Canva

Our mission is to promote the healthy development of youth, women, and families' social, cultural, and emotional needs, prioritizing the needs of visible minority newcomers in Fort McMurray and Alberta

We are firmly committed to nurturing the experiences that define us as a people and building enduring cultural and social resilience. By empowering youth, women, seniors and families with opportunities to embrace their uniqueness and promote emotional wellness, we pave the way for them to thrive and succeed, ensuring a better future for all.

OUR CORE VALUES

The following are the core values that govern our work:

1

INCLUSIVITY AND EQUALITY

We cultivate a culture of inclusiveness and equality, ensuring that everyone - from our staff, board members, volunteers and the community - feels safe, supported, and able to collaborate respectfully. We provide opportunities for all.

2

CELEBRATING DIVERSITY

We embrace diversity and recognize the unique contributions of all individuals as essential to our ongoing growth and success.

3

EXCELLENCE AND EMPATHY

We embody empathy in all we do, as this is the heart of our organization. We care for and offer compassion to those we serve, with excellence as the hallmark

4

PROFESSIONALISM AND ACCOUNTABILITY

We uphold high standards of professionalism and transparency, demonstrated through rigorous program evaluation. We are committed to continuous learning, growth, and adaptability to meet ever-evolving needs. .

OUR PROGRAMS

At Rehoboth Alliance, we tailor our programs to meet the unique needs of the Black community. While our primary focus is empowering low-income families, including women, youth, and seniors, we offer something for everyone. These programs covers six primary areas:

1. Personal development coaching and leadership training
2. Social programs, including sports
3. Career skills training and development
4. Language education services
5. Social justice advocacy
6. Active community engagement

Our diverse range of programs and initiatives are as follows:

Youth Programs: Our comprehensive youth programs are designed to equip Black youth with the skills and confidence they need to thrive. These programs include training, leadership development, and self-esteem enhancement. We're dedicated to reducing high school dropouts and increasing graduation rates among low-income and immigrant families. Our offerings extend beyond the classroom, including after-school tutorial programs in core subjects like English, Mathematics, and Science.

Additionally, we provide enriching experiences through summer camps, youth conferences, workshops, seminars, and the innovative Black Inventors' Youth and Stem Mentorship program.

OUR PROGRAMS

Women and Children

We're committed to empowering and helping Black women, particularly immigrants with lower incomes, cope with the myriad of challenges, including social isolation, discrimination and other social injustices. To support them, we offer skills training, exhibitions, conversation cafés, and conferences as personal and professional growth avenues. As part of this support, we provide childcare programs and babysitting services to enable full participation in these programs.

Mental Health Support for Immigrant Women

We've designed this program to address the growing mental health concerns and needs of the black immigrant community. Through this program, we create a nurturing and secure space facilitated by experienced social workers where participants engage in meaningful discussions on culturally relevant issues.

Gender-based support: Building Resilience and Healing

The program empowers Black youth and girls aged 15 to 19. It encourages them to develop actionable strategies for promoting resiliency and healing, especially concerning their experiences with gender-based violence. Activities encompass knowledge transfer, workshops, presentations, coaching, and learning modules, fostering a positive approach to addressing this critical issue.

Peer Mentoring and Skills Development:

We provide essential peer mentoring and skills development support to women and girls in the community. This support equips them with valuable coping strategies, shares vital resources and knowledge, and fosters a strong sense of community and support.

OUR PROGRAMS

Afro-Canadian Seniors Wellness Program:
We take a holistic approach to enhancing the quality of life for Black seniors in Wood Buffalo. Our programs respond to their cultural needs and provide essential support services that improve physical and emotional well-being, promote social connections, and foster intergenerational relationships. We offer computer literacy classes, games nights, family fun time, and limited in-home support, allowing seniors to age in place.

Improved Family Relationship Program:
We are committed to helping families create stronger bonds. Through this program, we foster a deep appreciation and understanding of culture, promote active parental involvement in their children's education, and facilitate open and constructive communication within families.
We support immigrant youth and their parents through our community-based mentoring initiative, working toward two primary objectives. For high school immigrant youth in Grades 9-12, the program enhances social and emotional competence through mentorship, promotes overall well-being, and provides early intervention strategies as needed. Simultaneously, we enrich the social well-being of immigrant families by organizing mentoring sessions, meaningful discussions, and social events to create a solid and supportive community for parents.

Summer Camps:
Our summer camps program runs every year from July to August yearly. It allows children to participate in recreational activities such as swimming, soccer, and basketball. Also, it provides opportunities for them to learn about the community, including taking them on experience frequent field trips to places such as Oil Sand Discovery Centre, Fire Station, and Radio Station. STEM kits are also provided for the kids to explore various activities.

OUR PROGRAMS

In addition to our diverse range of programs, we also host inclusive, celebratory events that are embraced by individuals from all walks of life, transcending racial and ethnic boundaries within Wood Buffalo. These events include:

Black History Month Celebration

Black History Month celebration: This annual celebration is dedicated to honouring and sharing the invaluable contributions of the Black community in Canada. It unites our community in celebrating a rich heritage often overlooked in mainstream narratives, featuring activities like a school essay competition, a cultural extravaganza and a banquet/award night.

Afro-Canadian Festival of Arts and Culture

This summer festival serves as a unifying platform for the diverse cultural backgrounds within Wood Buffalo. It aims to promote an appreciation of Afro-Caribbean culture and heritage, cultivating mutual understanding, dialogue, and respect among participants. Through tailored activities, we bring the richness of the Black community's culture and uniqueness to the forefront.

STRATEGIC PRIORITIES

Our Board of Directors has set forth four strategic priorities to serve as our guiding pillars for the next five years. These priorities are not just objectives but also our firm commitments to driving positive change and making a lasting impact. Our strategic priorities are as follows:

1. **ENHANCING GOVERNANCE AND LEADERSHIP**
2. **BUILDING ORGANIZATIONAL RESILIENCY**
3. **MOBILIZING RESOURCES FOR SUSTAINABILITY**
4. **PROGRAM AND INITIATIVE OPTIMIZATION:**

STRATEGIC PRIORITIES

1 ENHANCING GOVERNANCE AND LEADERSHIP

A strong leadership and governance framework is the bedrock of an organization's success. At Rehoboth Alliance, we are dedicated to cultivating outstanding leadership, starting with a board of directors who are skilled and deeply engaged with our mission. All together, we aim to develop a robust leadership pipeline, ensuring the continuity of effective leadership for years to come.

Strategic Objectives:

1. **A robust recruitment Strategy:** The focus is on attracting highly engaged, committed, skilled, and diverse leaders, addressing the need for a strong board.
2. **Effective Board Leadership**: emphasizes a culture of leadership within the board, ensuring that members provide informed and strategic guidance, aligning with the organization's key priorities.
3. **Ensure Strategic Alignment:** underscores the importance of clear communication and collaboration between the board and executive director to achieve organizational priorities, aligning with effective governance.
4. **Mission-Driven Impac**t: highlights the alignment of actions and decisions with the organization's mission and vision, reinforcing the core values of the organization.

Measurable Outcomes are:

- Maintain a board with a minimum of 70% representation from underrepresented groups.
- Develop a leadership pipeline that includes 50-70% of potential board members in the next two years.
- Measure the number of board members participating in community outreach, events, and advocacy efforts annually.

STRATEGIC PRIORITIES

2 BUILDING ORGANIZATIONAL RESILIENCY

In the face of ever-evolving challenges, our commitment to our community's well-being remains steadfast. Recognizing the need to expand and provide more support, we are determined to enhance our capacity in staffing and adaptability to emerge a more robust and resilient organization attending effectively to the needs within our community.

Strategic Objectives:

1. **Future Staffing Plan:** Develop a comprehensive staffing plan to support our organizational growth and long-term adaptability.
2. **Diversify Funding Sources**: Identify and secure additional funding streams to reduce dependence on a single revenue source, ensuring our financial sustainability.
3. **Risk Management Framework:** Implement a proactive risk management framework to effectively identify and address potential organizational threats.
4. **Community Partnerships:** Forge stronger community partnerships to leverage support and resources efficiently.

Measurable Outcomes are:

- The number of new staff hired to support program growth, including reach.
- .Percentage increase in grant funding from different sources such as Governments, Government Agencies, and donors on an annual basis.
- Effectiveness in identifying and addressing potential organizational threats as demonstrated by the number of successfully mitigated risks or the reduction in the impact of identified risks.
- New and renewed interest from new and existing community partnerships.
- The number of new partnerships forged, indicating the expansion of collaborative efforts within the community.

STRATEGIC PRIORITIES

3 MOBILIZING RESOURCES FOR SUSTAINABILITY

As a purpose-driven organization, we are committed to efficiently mobilizing resources to fulfill our mission and amplify our impact. We aim to secure the necessary support to sustain and enhance our programs and initiatives. Through strategic partnerships and effective resource management, we will maximize our potential.

Strategic Objectives:

1. **Grant Acquisition and Management**: Our primary focus is elevating our grant acquisition efforts and optimizing grant management to drive the delivery of impactful programs.
2. **Funders and Sponsors Engagement and Stewardship:** We aim to foster meaningful and enduring relationships with our donors and funders. We are committed to diligent stewardship practices, ensuring that monetary resources are channelled to benefit our clients and the broader community.
3. **Strategic Partnership Development**: We are firmly dedicated to forging strategic partnerships to harness additional resources and tap into external expertise.

Measurable Outcomes are:

- Increase in the total number of successfully acquired grants annually.
- The number of new sponsors and funding dollars committed annually.
- The number of potential strategic partnerships forged that align with the organization's mission and programs

STRATEGIC PRIORITIES

4 PROGRAM AND INITIATIVE OPTIMIZATION:

Our commitment to excellence extends to the heart of our organization—our programs and initiatives. We are dedicated to continuously enhancing our offerings, driven by innovation and unwavering dedication to better serve our community. Through these efforts, we will ensure that our programs remain adaptable and responsive to the evolving needs of those we serve.

Strategic Objectives:

1. **Program Growth and Enhancement:** Our commitment lies in improving our existing programs, exemplified by expanding services such as the Senior Welfare and enriching our mental health support offerings. This strategic approach allows us to remain responsive to the ever-evolving needs of our community.
2. **Community Engagement and Co-Creation**: We pledge to actively engage and involve our community members in every program development, evaluation, and enhancement phase. These collaborative efforts ensure that our initiatives remain relevant and highly effective.
3. **Program Sustainability**: To secure the enduring sustainability of our programs, we will adopt a multifaceted strategy. This process entails forging enduring partnerships with organizations that share our mission and exploring innovative models, including earned income and fee-for-service structures, to augment our funding streams.

Measurable Outcomes are:

- Achieve steady annual growth in all programs, aiming to increase participants by 15% each year.

- Successfully expand and enrich crucial programs, including the Afro-Canadian seniors wellness program, mental health support, youth programs, and gender-based initiatives, as outlined in our programs section above.
- Actively involve community members in every program development, evaluation, and enhancement phase, with a target of soliciting feedback and ideas from at least 60% of program participants and community stakeholders.
- Regularly assess and improve the relevancy and effectiveness of our initiatives to maintain a participant satisfaction rate of 90% or higher for workshops, seminars, and events.
- A system/plan in place that ensures crucial program offerings are sustainable.
- Forge enduring partnerships with at least two (2) organizations that share our mission and explore innovative funding models, such as earned income and fee-for-service structures, to augment our financial stability

Measurable outcomes identified for each of our strategic priorities provide more precise targets and specific metrics, enabling us to be more effective in tracking our progress and evaluating our successes in achieving our organization's vision and mission.

CONCLUSION

In closing, the Rehoboth Alliance 2023-2028 Strategic Plan outlines our strategic priorities and objectives for the next five years and embodies our adaptability. It is not a static document but a dynamic roadmap that will evolve in response to our community's changing circumstances and needs.

Our identified priorities—enhancing governance and leadership, building organizational resilience, mobilizing resources for sustainability, and optimizing programs and initiatives—will guide us on this transformative journey. We are prepared to address weaknesses, seize opportunities, and remain vigilant against risks. Importantly, this Plan ensures a seamless alignment with our vision, mission, and core values while retaining the flexibility required to adapt to the dynamic nature of our community and partnerships.

With this strategic Plan, Rehoboth Alliance stands ready for a future with promise and opportunity. Our commitment to empowering lives and leaving a lasting impact shines brighter than ever. Together, we shall navigate the path forward with profound purpose and determination, ensuring that every action we take is deliberate and fulfills our promise to empower the individuals and families we serve.

As we embark on this new chapter, we do so with gratitude for our past, enthusiasm for our present endeavours, and strong hope for the future. This document is a testament to our uncompromising dedication to forging a stronger, more resilient, and more inclusive organization that mirrors the diverse tapestry of our community—a beacon of hope and support for all who need it.

Appendix 1:

SWOT ANALYSIS

STRENGTHS:

- Community Presence: Our organization enjoys high visibility and recognition in the community, a testament to our long-standing commitment.
- Credibility: We have credibility in delivering effective programs and services, making us a trusted service provider in the Black community.
- Volunteer Support: Our ability to attract and retain dedicated volunteers strengthens our capacity to serve.

AREAS OF IMPROVEMENT:

- Board Leadership: Enhancing advocacy efforts, visibility, and strategic leadership within the board to further our mission.
- Staffing: Investing in paid staff positions to support program continuity and growth.
- Continuity and Succession Planning: Developing long-term growth and sustainability strategies through effective succession planning

CHALLENGES:

- **Economic Uncertainties**: Economic hardship and uncertainties with high inflation and rising costs make delivering programs more expensive and recruiting volunteers more difficult.
- **Funding Accessibility:** The general challenge of accessing funding for programs and the unavailability of funds that cover operational expenses.

OPPORTUNITIES:

- Growing Immigrant Population: The immigrant population is increasing and is particularly underserved. Expanding our advocacy for funding and support services is a possibility.
- Diverse Funding Streams: Capitalizing on various funding streams, with a focus on those targeting blacks and other equity-deserving groups, to ensure financial sustainability.
- Advocacy and Anti-Racism: Seizing opportunities to amplify our advocacy efforts and anti-racism work in alignment with community needs and priorities
- Community engagement: Ability to reach a broader cross-section of the community through active engagement (online and in person)

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Logic Model Template

What is a Logic Model?
A logic model is a tool that can be used as a roadmap to lay out what is needed to see the social change we want to see. We develop and implement programs and services because we want them to have a positive impact, and this tool helps us tell that story with clarity.

Organization Name:	**Rehoboth Alliance**
Organization Mission Statement:	Our mission is to promote the healthy development of youth, women, and families' social, cultural, and emotional needs, prioritizing the needs of visible minority newcomers in Fort McMurray and Alberta.

Program/Event Name:	**Improved Family Relationships**
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	Black High School Youths (13-18) and Adults immigrants, and newcomers
Statement of Need: What is the **social problem or gap** we hope to address by delivering the program/event? What **evidence** do we have that this problem or gap exists?	The Improved Family Relationship Initiative addresses communication gaps between immigrant parents, particularly those with lower education levels, and their high school-aged children in navigating the Canadian education system. Many Black immigrant parents struggle to understand the system, leading to strained family dynamics and academic challenges, which contribute to higher dropout rates. This program aims to restore family relationships, provide academic support, and increase parental involvement in schools. Our goal is to reduce dropout rates among Black students and ensure more parents actively engage in their children's education, fostering better academic success and overall family well-being.

Broad Strategy: *How* will we address social problem? *(e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)*	The Improved Family Relationship Initiative addresses strained relationships between immigrant parents and their high school-aged children through mentorship, education, and community engagement. The Community-Based Youth Mentoring (CBYM) Program supports immigrant students in grades 9-12, offering academic and social guidance. It encourages participants to become mentors, fostering peer support and community building. The Community-Based Mentoring (CBM) Program for Parents helps immigrant parents navigate the Canadian education system, offering workshops and mentor support for those with little education. We anticipate that our efforts will help to strengthen parent-child relationships, improve academic outcomes, and promote early intervention, focusing on mental health, well-being, and social skills.
Rationale: What evidence do we have that this strategy will work? Research? ***if/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population.*	The Improved Family Relationship Initiative addresses the challenges Black immigrant students, and their families face within the Canadian education system. Many Black parents in Fort McMurray need help to provide academic support, leading to strained relationships and underachievement among youth. This program bridges the gap by offering educational support to students in High schools and family mentorship. Our results speak volumes about the program's effectiveness: 25 families have experienced improved communication, 35 students have seen a significant boost in their academic performance, and over 15 parents have stepped up to take on volunteer roles, thereby fostering community engagement. These outcomes demonstrate the potential of the Improved Family Relationship Initiative to strengthen family relationships in the Black community, enhance academic success for Black students, and build long-term resilience within immigrant communities. If Rehoboth Alliance is able to continue this work, we will see these outcomes for Black students and their families.

Inputs: What resources do we need to deliver the program/event? *(e.g., staff labour, venue space, volunteers, computers, etc.)*	**Staff Labor**: program coordinators, mentors, and educational experts who will facilitate workshops and mentoring sessions. **Volunteers**: to act as mentors for both youth and parents. **Time:** The program will require a significant commitment of time from staff and volunteers, with ongoing mentoring sessions and workshops proposed throughout the academic year. **Funds**: for program materials, resources, and any necessary **administrative costs**. This funding will also support transportation and venue rentals for workshops and events. **Equipment and Materials**: Essential materials will include educational resources, workshop supplies, **Technology:** allowing for digital platforms to facilitate virtual meetings, communication, and educational resources, ensuring accessibility for all participants. **Partners:** Collaboration with local schools, community organizations, and social workers and other professionals
Activities: What do we ***do***? What turns our inputs into outputs? *(e.g., workshops, mentorship sessions, community event, etc.)*	The Improved Family Relationship Initiative is composed of two core programs: the Community-Based Youth Mentoring (CBYM) Program and the Community-Based Mentoring (CBM) Program for Immigrant Parents. For the Community-Based Youth Mentoring (CBYM) Program (Grades 9-12), activities include: - Mentorship: Youth are paired with volunteer mentors who provide academic guidance, personal development support, and cultural understanding. - Workshops: Interactive sessions on topics such as healthy relationships, self-care, and leadership skills, facilitated by social workers and educational experts. - Youth Camps: Camps focused on leadership development, life skills, and promoting social responsibility.

	- Online Sessions: Virtual academic support and career guidance through platforms like Zoom or Microsoft Teams. - Summer Activities: Recreational and cultural events to enhance social development. The Community-Based Mentoring (CBM) Program for Parents helps immigrant parents understand the Canadian education system. Activities include: - Cultural Conversations: Discussions about Canadian culture and history to help parents adapt. - Education Support: Guiding parents on how to engage in their children's education, including attending school meetings and events. - Open Dialogue: Helping parents foster open communication with their children, strengthening family relationships.
Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)* *Note, you should have the same number of outputs as activities – each activity should deliver outputs.*	1. Number of youth and parents participating: Targeting approximately 15-20 youth (Grades 9-12) and 15-20 immigrant parents for the Community-Based Youth Mentoring (CBYM) and Community-Based Mentoring (CBM) programs. 2. Program activity engagement: We aim to engage a total of 30 participants in the program's activities, including workshops, camps, and online sessions. 3. Number of trained participants: We expect to provide training and guidance to 10-15 youth and parents through mentorship and educational workshops. 4. The Number of Schools and community organization involved: Approximately 10 schools and community organizations will be targeted to participate in the program to support outreach, resources, and participant involvement. 5. Mentee-to-mentor transitions: We aim to empower approximately 10-15 youth participants to transition from mentees to mentors.

	6. Volunteer involvement: We are hoping to recruit, train, and utilize approximately 10 volunteers to mentor

Outcomes: What **change** do we want to see for the participants by running our program/event?

Short term outcomes: changes in knowledge, skills, attitudes, and opinions.

Short Term Outcome(s)	Indicator(s)	Measure(s)
1. Improved Parent-Child Communication	a. Increase in reported frequency and quality of family conversations about school-related topics.	i. Gather feedback from parents, students, and teachers about communication, academic support, and participation.
		ii.
[redacted]	b. Positive feedback from parents and children regarding their ability to discuss academic challenges openly.	i. Collect feedback from parents, students, and teachers about communication, academic support, and participation.
		ii.
2. Better Academic Support for Black Students	a. Number of students receiving tutoring or academic support.	i. list of students receiving support
		ii.

	b. Teacher-reported improvements in class participation and assignment completion.	i. assessed report son student attendance, homework completion, and teacher-reported engagement in class
		ii.
3. Increased Parental Understanding of the Canadian Education System	a. Number of parents attending workshops or mentoring sessions.	i. Attendees/participants list
		ii.
	b. Parent-reported confidence in navigating school systems and communicating with teachers.	i. Pre and post survey responses
		ii.

Intermediate outcomes: *Changes in behaviours and actions***.** *Once people have short-term outcomes (changes in knowledge, skills, attitudes and opinions) what changes in behaviours and actions do you hope to see? What changes are needed to move toward the broader, longer-term impacts?*	**Active School Support for Struggling Black Students and their families:** • Parents begin to take an active role in their children's education by attending school meetings, volunteering, and helping with homework. • Students demonstrate increased motivation to participate in class and seek help when needed. **Improved Communication Dynamics:**

	• Families establish regular check-ins or discussions about school, fostering a supportive environment for academic and personal issues. • Parents feel empowered to communicate with teachers and advocate for their children's needs.
Long-term outcomes/Impact: *Changes in status or life conditions. Often long-term outcomes are higher level outcomes that are achieved through the actions of many community actors and partners.*	**Improved Academic Achievement:** Higher graduation rates among Black immigrant students in Fort McMurray. These students will be better prepared for post-secondary education and career opportunities, leading to more opportunities for them. **Enhanced Family Relationships:** Strengthened bonds between parents and children, leading to healthier family dynamics. Parent can provide the support their children need and are more able to contribute positively to their emotional and mental well-being, reducing instances of conflict and improving overall family relationships.

*Once your logic model is complete, read through it with an "if-then" approach, I.e., "**If** we have these inputs, **then** we can run our activities". Do all components of the logic model logically link together? Can you follow the path from your inputs to your intended long-term outcomes/impact?*

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Organization Mission Statement:	**Our mission is to promote the healthy development of youth, women, and families' social, cultural, and emotional needs, prioritizing the needs of visible minority newcomers in Fort McMurray and Alberta.**

Program/Event Name:	**Afro-Canadian Seniors Wellness Program**
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	Black Seniors
Statement of Need: What is the **social problem or gap** we hope to address by delivering the program/event? What **evidence** do we have that this problem or gap exists?	Rehoboth Alliance addresses the critical gap in culturally sensitive, non-medical services for Black seniors in the Regional Municipality of Wood Buffalo. Many seniors face social isolation, mental health challenges, and barriers to accessing services, including limited social networks, health disparities (such as hypertension and diabetes), language barriers, and cultural stigma surrounding mental health. Harsh winters further exacerbate inactivity and well-being. Studies indicate that Black seniors are disproportionately affected by chronic health issues, while language barriers hinder immigrant seniors' communication with service providers. These challenges, compounded by the stress of adapting to a new environment, negatively impact their overall health.

	To improve quality of life, the Afro-Canadian Seniors Wellness Program will offer opportunities for social engagement, physical activity, and cultural connection, aiming to reduce isolation and promote healthier, more connected lives. Through consistent engagement and culturally tailored activities, the program will enhance mental, physical, and social well-being.
Broad Strategy: *How* will we address social problem? *(e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)*	The Afro-Canadian Seniors Wellness Program takes a senior-led approach to address the needs of Black seniors in Fort McMurray. Through needs assessments, seniors identify their challenges and preferences, shaping the program's activities. By actively involving seniors, we foster community connections and empower them to take charge of their wellness, effectively addressing isolation, lack of physical activity and cultural adopted care.
Rationale: What evidence do we have that this strategy will work? Research? ***if/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population.*	The COVID-19 pandemic highlighted significant challenges faced by Black seniors, including loneliness and inactivity. The Afro-Canadian Senior Wellness Program is based on research showing that social isolation negatively impacts seniors' mental and physical health. The National Seniors Council found that enhancing social participation, physical activity, and cultural engagement significantly improves seniors' quality of life. Our experience with the Afro-Canadian Senior Welfare Program confirms these findings. Culturally relevant activities—like storytelling, traditional meals, and spiritual fellowship—boost participation and well-being among Black seniors, fostering a sense of belonging and preserving cultural identity. Regular physical activity and access to health support help manage age-related conditions, while digital and financial literacy workshops combat elder abuse, isolation and enhance mental sharpness. By continuing these efforts, we aim to improve social connections, health, and community involvement for Black seniors in Fort McMurray, ensuring our program effectively meets the needs of this underserved population

Inputs: What resources do we need to deliver the program/event? *(e.g., staff labour, venue space, volunteers, computers, etc.)*	**Staff and Volunteers:** A dedicated team of program coordinators, social workers, and trained volunteers will manage and support activities, logistics, and one-on-one assistance for seniors. **Venue Space:** for workshops, social events, and physical activity classes, including spaces for storytelling, health clinics, and digital literacy training. **Computers and Internet Access:** A computer room will facilitate digital literacy workshops, enabling seniors to connect with peers and family. **Cultural and Health Resources:** Funds will cover traditional meals, materials for cultural activities and which focuses on appropriate diet in health needs **Transportation:** ability to transport seniors to events, excursions, and culturally appropriate health clinics to ensure accessibility for all participants.
Activities: What do we ***do***? What turns our inputs into outputs? *(e.g., workshops, mentorship sessions, community event, etc.)*	1. Weekly Online Support Sessions: 2. Computer Skills Training: 3. Cultural Tours: 4. Mental Health and other health related workshops: 5. Financial Literacy Seminars 6. Organized Social and Leisure Activities. 7. Age-Friendly Exercise Classes: 8. Cultural Meals: 9. Spiritual Upliftment:

Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)* *Note, you should have the same number of outputs as activities – each activity should deliver outputs.*	Cultural Meal Events: Deliver 12 events featuring traditional cuisine, with an average attendance of 50 seniors per event. Game Nights/Social Events: Organize 8 events engaging 40-50 seniors at each session to promote social interaction and reduce isolation. Digital and Financial Literacy Workshops: Conduct 6 workshops aimed at training 30 seniors in basic computer skills and financial management. Storytelling Sessions: Host 4 storytelling events that involve 50 seniors, 20 youth participants and indigenous elders, fostering intergenerational connections and indigenous connections Excursions: Facilitate 2 excursions, with 30- 40 seniors participating in each outing to enhance their cultural engagement and community connection. Physical Exercise Sessions: Offer 8-10 exercise classes, with participation from 15 seniors per session, promoting physical health. Spiritual Fellowship Events: Organize 12 events, involving 40-50 seniors in each session to provide emotional and spiritual support.

Outcomes: What **change** do we want to see for the participants by running our program/event?

Short term outcomes: changes in knowledge, skills, attitudes, and opinions.

Short Term Outcome(s)	Indicator(s)	Measure(s)

Logic Model Template

1. Increased Participation in Activities	a. Number of seniors participating in program activities.	i. Track attendance records for workshops, social events, and physical activities
		ii.
	b.	
		ii.
2. Improved Social Connections	a. Reported feelings of social isolation among participants.	Conduct pre- and post-program surveys to assess changes in seniors' perceived social connections and support networks
	b. Reported feeling of connectedness to others	i. Conduct pre- and post-program surveys to assess changes in seniors' perceived social connections and support networks
		ii.
3. Enhanced Physical Activity Levels	a. Frequency of physical activity participation among seniors.	i. Monitor attendance at physical activity classes and self-reported levels of physical activity through surveys
		ii.
	b.	i.
		ii.

Intermediate outcomes: *Changes in behaviours and actions***.** *Once people have short-term outcomes (changes in knowledge, skills, attitudes and opinions) what changes in behaviours and actions do you hope to see? What changes are needed to move toward the broader, longer-term impacts?*	1. Increased Engagement in Community Activities: Black seniors will be more likely to actively participate in community events within and outside the program. 2. Adoption of Healthy Lifestyles: Black: Seniors will integrate regular physical activity into their daily routines, eat properly, cater to their health needs and prioritize their health through consistent participation in health and wellness programs. 3. Improved Digital Communication: Black: Black seniors will regularly use digital tools to stay connected with family and friends and can conduct their banking and cater to basic financial needs.
Long-term outcomes/Impact: *Changes in status or life conditions. Often long-term outcomes are higher level outcomes that are achieved through the actions of many community actors and partners.*	• Ensure ongoing opportunities for participation and engagement to maintain the momentum built during the program. • Offer advanced workshops to further develop skills and knowledge, addressing emerging needs and interests among seniors. • Facilitate the creation of peer support groups to encourage ongoing interaction and support beyond program activities. • Promote awareness of the specific needs of Black seniors within the community and encourage collaboration with local organizations to address these gaps.

Logic Model Template

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Program/Event Name:	**Afro-Canadian Festival of Arts and Culture (ACFAC)**
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	Afro-Canadian Community in RMWB
Statement of Need: What is the **social problem or gap** we hope to address by delivering the program/event? What **evidence** do we have that this problem or gap exists?	To address the lack of cultural programming for people of African descent in Fort McMurray, the Afro-Canadian Festival of Arts and Culture (AFAC) was established in 2020. Currently, residents travel to larger cities like Edmonton or Calgary for similar events, which can be costly and inaccessible. This gap leaves individuals and families seeking to celebrate their heritage with few local options. AFAC fills this void by hosting a summer festival that unites the multicultural communities of Fort McMurray to showcase the richness of Afro-Canadian cultures. The festival promotes respect, dialogue, and understanding among the diverse ethnic groups, creating an inclusive environment where participants can learn about and appreciate cultural

	differences within the Black community. This is especially vital for youth and immigrants who may feel disconnected and are increasingly suffering from numerous barriers and challenges.
Broad Strategy: *How* will we address social problem? *(e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)*	The Afro-Canadian Festival of Arts and Culture (AFAC) is a community-driven event led by Black organization members, designed to combat social isolation and address barriers faced by Black individuals in the community. The festival promotes cultural exchange and participation through three main components: Cultural Workshops, a Day Camp, and the Afro Carnival Festival. Participants will engage in enriching programming featuring experienced artists and facilitators. By collaborating with local organizations and forming partnerships with businesses and donors, we aim to ensure the event's sustainability and lasting impact. Our goal is to create an inclusive experience that celebrates diversity and effectively addresses social isolation within and beyond the Afro-Canadian community.
Rationale: What evidence do we have that this strategy will work? Research? ***if/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population.*	This program is informed by solid evidence from past events and ongoing community engagement. Since launching the Afro-Canadian Festival of Arts and Culture (AFAC), we have received positive feedback from participants who appreciate having local African cultural events, reducing the need to travel to Edmonton. The community has expressed enthusiasm for upcoming events, highlighting an apparent demand for such programming. Rehoboth Alliance, with its proven track record, is committed to fostering a diverse and inclusive community. Since 2013, we have served residents of

	RMWB through various programs that effectively support low-income families with vital social and cultural opportunities. With our history of organizing impactful programs, we are confident that AFAC will continue to meet the community's social needs by promoting cultural pride, social integration, and deeper engagement.
Inputs: What resources do we need to deliver the program/event? *(e.g., staff labour, venue space, volunteers, computers, etc.)*	1.Venue: A suitable space for the event to accommodate attendees and activities. 2. Staff and Volunteers: Both paid staff and volunteers will be responsible for organizing, managing, and coordinating the event. 3. Program Materials: Materials needed for workshops, seminars, and other event-related activities. 4. Paid Expertise: Facilitators, cultural performers, and entertainers such as DJs will be hired to ensure the event's success. 5. Cultural Showcases: Vendors will contribute by showcasing Afro-Canadian crafts, art, and cuisine. 6. Technology: Computers, sound equipment, and tech support will be provided to manage presentations, performances, and other technical aspects. 7. Event Infrastructure: Tables, chairs, projectors, and other essential equipment will be set up to accommodate both the audience and activities. Food: Catering or cultural food options will be included to enrich the cultural experience.
Activities: What do we ***do***? What turns our inputs into outputs? *(e.g., workshops, mentorship sessions, community event, etc.)*	Vendor Booths: We will set up booths for 25-30 vendors, showcasing local businesses, artists, and cultural products from the different countries within the African diaspora. Festival Performances: The festival will feature Afro-Caribbean cultural performances, including traditional African dance, music, and storytelling, highlighting the diverse cultural heritage of the participating communities.

	Live Art Workshop for Children: A live painting workshop will be held for children, encouraging creativity while exploring themes of African culture and heritage. Cultural Workshops: Workshops will actively engage the audience in elements of African dance, music, and culture, offering hands-on learning experiences with traditional instruments and dances. Cultural Displays: Artifacts, traditional attire, and cuisine from various Afro-Canadian and Caribbean cultures will be displayed, offering participants an immersive experience in understanding and appreciating the diverse heritage.
Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)* *Note, you should have the same number of outputs as activities – each activity should deliver outputs.*	Total Participants: Target of 300-500 across all activities, including the day camp, workshops, and Afro-Canadian Festival. Organizations/Groups Involved: A target of 25-30 organizations or groups will participate, contributing to the diversity and richness of the event. Afro-Canadian Organizations: Aim for 20-25 Afro-Canadian organizations or groups/agencies to engage with the event, fostering a stronger Afro-Canadian cultural presence. Workshop Participants: Approximately 40-50 participants will be trained in the cultural workshops, providing them with knowledge and skills in African art, music, and culture. Volunteers: A target of 15-20 volunteers will help in organizing and executing the events, ensuring smooth operations. Community Agencies: Collaboration with other community agencies is expected, enhancing the festival's impact. Cultural Diversity: The festival will embrace cultural diversity, bringing together people from different cultural backgrounds, and fostering community spirit and mutual respect.

Outcomes: What **change** do we want to see for the participants by running our program/event?

Short term outcomes: changes in knowledge, skills, attitudes, and opinions.

Short Term Outcome(s)	Indicator(s)	Measure(s)
1. Increased Participation in Cultural Events	a. Number of attendees at the festival and workshops.	i. Attendance records, registration data, and participant surveys.
		ii.
[redacted]	b.	i.
		ii.
2. Enhanced Awareness of Afro-Canadian Culture	a. Participants' knowledge and appreciation of Afro-Canadian arts and culture.	i. Pre- and post-event surveys assessing cultural knowledge and engagement levels.
		ii.
[redacted]	b.	i.
		ii.

3. Diversity of Program Participation	a. Demographic diversity of participants (country and background, etc.).	i. Registration forms and basic participant information collected during the event.
		ii.
[redacted]	b.	i.
		ii.

Intermediate outcomes: *Changes in behaviours and actions***.** *Once people have short-term outcomes (changes in knowledge, skills, attitudes and opinions) what changes in behaviours and actions do you hope to see? What changes are needed to move toward the broader, longer-term impacts?*	Increased Community Engagement: Participants will actively seek out and engage in additional cultural events and activities within their community Strengthened Social Networks within and outside the Black community: Participants will develop and maintain connections with others who share similar cultural interests, leading to more robust support networks. Increased Awareness and Advocacy: Participants will advocate for Afro-Canadian representation and more cultural programming in broader community initiatives.
Long-term outcomes/Impact:	Continued Support and Resources: Providing ongoing funding and resources for cultural programs will sustain momentum and engagement**.**

Changes in status or life conditions. Often long-term outcomes are higher level outcomes that are achieved through the actions of many community actors and partners.	Building Partnerships: Establishing strong partnerships with local organizations, schools, and businesses will create a supportive ecosystem that promotes cultural exchange and community involvement.

*Once your logic model is complete, read through it with an "if-then" approach, I.e., "**If** we have these inputs, **then** we can run our activities". Do all components of the logic model logically link together? Can you follow the path from your inputs to your intended long-term outcomes/impact?*

If you have any questions about completing this logic model template or updating your logic model from past years, please contact us at CIP@rmwb.ca.

Logic Model Template

What is a Logic Model?
A logic model is a tool that can be used as a roadmap to lay out what is needed to see the social change we want to see. We develop and implement programs and services because we want them to have a positive impact, and this tool helps us tell that story with clarity.

Organization Name:	**Rehoboth Alliance**
Organization Mission Statement:	Our mission is to promote the healthy development of youth, women, and families' social, cultural, and emotional needs, prioritizing the needs of visible minority newcomers in Fort McMurray and Alberta.

Program/Event Name:	**Black History Month Celebration**
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	Black Immigrants/newcomers individuals and the multi-cultural community in the RMWB
Statement of Need: What is the **social problem or gap** we hope to address by delivering the program/event? What **evidence** do we have that this problem or gap exists?	Fort McMurray's Black community, comprising approximately 6% of the total population, faces numerous barriers compared to non-Indigenous Canadians. Studies by the Canadian Human Rights Commission illustrate that Black Canadians disproportionately experience poverty, unemployment, inadequate housing, and chronic illness. For instance, the 2019 General Social Survey revealed that 46% of Black Canadians reported experiencing discrimination. In Fort McMurray, individuals of African descent encounter systemic challenges, including discrimination and social injustices, which create

	barriers to employment and contribute to mental health struggles. The growing Black immigrant population faces additional obstacles related to cultural integration and language barriers, further hindering their success. The Black History Month celebration provides a vital platform for uniting the community with other ethnic groups to recognize and honor Afro-Canadians achievements. We collaborate with local school boards to promote education about Black contributions, encouraging student participation in research and essay competitions. Additionally, we host seminars and cultural activities that celebrate Black heritage and foster community engagement. Through this program, Rehoboth Alliance aims to bridge the knowledge gap surrounding Black experiences, enhance social inclusion, and promote cultural integration within the community.
Broad Strategy: *How* will we address social problem? *(e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)*	This program adopts a comprehensive strategy that blends education, celebration, and community engagement to effectively address social and cultural challenges faced by the Afro-Canadian community in Fort McMurray. Community Engagement: This event allows the Afro-Canadian community to celebrate their heritage, share personal stories, and recognize the contributions of Black Canadians, fostering a sense of belonging and cultural pride essential for overcoming marginalization. Educational Workshops: Initiatives like the Lincoln Alexander Essay Competition and seminars will engage students and the public in learning about the rich heritage and achievements of people of African descent. These educational opportunities aim to shift perspectives, inspire community pride, and uplift individuals facing challenges.

	Collaborative Partnerships: We are partnering with local school boards, businesses, community leaders, government bodies, and Black non-profit organizations to share resources and expertise, building a stronger community. Cultural Celebration: We are hosting cultural events that are geared at highlighting the rich cultural heritage of people of African descent. Cultural events which feature traditional drumming, dance, and cuisine will also help to promote community pride and cross-cultural understanding. Banquet and Awards Night: This celebratory event will honour essay contest winners and Afro-Canadian business leaders, providing recognition and inspiring future leaders.
Rationale: What evidence do we have that this strategy will work? Research? ***if/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population.*	Rehoboth has been organizing the Black History Month Celebration in Fort McMurray for over 10 years. This event consistently draws a big audience reaching over 1,200 participants. We've built strong partnerships with public schools and galvanized a broad spectrum of the Afro-Canadian community and other ethnicities in Fort McMurray to learn more about Black people. This event serves as a platform to recognize Black achievements, promote cultural pride, and foster dialogue on key issues such as systemic racism, social inclusion, and cultural awareness. Our experience shows that by creating a space to honour Black excellence, we inspire the younger generation, strengthen community relationships, and raise awareness of the unique challenges Black Canadians face. The event has led to increased visibility for Black-owned businesses, greater community support for initiatives advancing racial equity, and a deeper understanding among non-Black attendees of the contributions and struggles of the Black community. This blend of celebration, education, and engagement has proven effective in fostering pride, inclusion, and dialogue within and outside the Afro-Canadian community. As Fort McMurray's Black population continues to grow, so

	does the demand for this type of event, which positively impacts the lives of people of African descent and the broader community.
Inputs: What resources do we need to deliver the program/event? *(e.g., staff labour, venue space, volunteers, computers, etc.)*	**Venue:** A suitable space for the event to accommodate attendees and activities. **Staff and Volunteers:** Both paid staff and volunteers will be responsible for organizing, managing, and coordinating the event. **Program Materials**: Materials needed for workshops, seminars, and other event-related activities. **Paid Expertise:** Facilitators, cultural performers, and entertainers such as DJs will be hired to ensure the event's success. **Cultural Showcases**: Vendors will contribute by showcasing Afro-Canadian crafts, art, and cuisine. **Technology**: Computers, sound equipment, and tech support will be provided to manage presentations, performances, and other technical aspects. **Event Infrastructure**: Tables, chairs, projectors, and other essential equipment will be set up to accommodate both the audience and activities. **Cultural Food (Culinary showcase):** Catering or cultural food options will be included to enrich the cultural experience.
Activities: What do we ***do***? What turns our inputs into outputs? *(e.g., workshops, mentorship sessions, community event, etc.)*	Lincoln Alexander Essay School Competition (January 2025): Students from grades 4 to 12 across public and Catholic school districts will participate in an essay contest focusing on Black culture, lives, and communities. Participants will choose from three topics related to Black Canadians, with clear rules and adequate preparation time provided. Top essays from each grade level will be awarded during the Banquet. Proclamation (February 1, 2025): The Mayor's Office will officially proclaim February as Black History Month in the Regional Municipality of Wood Buffalo (RMWB), marking the commencement of the celebrations.

	Half-Day Seminar (February 8, 2025): This event will center on the Black experience in Canada, highlighting achievements and contributions while celebrating resilience in overcoming challenges. It will include an interactive discussion on the future of Black Canadians, focusing on opportunities. The seminar will also feature live entertainment and cultural exhibits celebrating Black heritage. Cultural Extravaganza (February 15, 2025): This event will offer attendees meaningful social interactions through traditional drumming, dance, artifact displays, and cuisine from the African and Caribbean Diaspora. Banquet and Awards Night (February 22, 2025): A final celebratory dinner for 200-250 guests will be hosted, featuring dignitaries, guest speakers, community speeches and live entertainment.
Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)* *Note, you should have the same number of outputs as activities – each activity should deliver outputs.*	**Events** - Number of activities for the month (target number of 5) **Participant Engagement:** - Total number of participants involved in the program activities (target estimates of 1200-1500) - Number of youth participants (Target estimates of 120) - Number of volunteers (estimates of 20-30) -Number of participants in the seminar (target audience of 50) **Organizational Participation:** - Number of organizations, individual vendors or groups participating in the events (target estimates of 25-30) - Number of Afro-Canadian organizations or groups/agencies involved (estimated targets of 10-15) **Diversity and Inclusivity:**

	- A wider participation from other ethnic groups **Leadership Engagement:** - Number of dignitaries and professionals participating, including government officials, CEOs, clergy, and other community leaders (estimated target: 20) **Feedback and Evaluation:** - Collection of feedback on seminar and cultural activities throughout the month to assess the impacts on the community and areas for improvement.

Outcomes: What **change** do we want to see for the participants by running our program/event?

Short term outcomes: changes in knowledge, skills, attitudes, and opinions.

Short Term Outcome(s)	Indicator(s)	Measure(s)
1. Increased Awareness and Knowledge about Black history, achievement and contribution to the society	a. Number of participants at seminars, essay competitions, and cultural activities.	i. Record attendance at all events and workshops.
		ii. Use post-event surveys or interviews to assess participants' learning and satisfaction levels.

	b. Number of students submitting essays or participating in research competitions about Black contributions.	i. List of school participating
		ii. record of essays submitted and final submissions for prizes
2. Enhanced Cultural Pride and Black community Engagement:	a. Number of participants at Black organizations participating in the events and are actively engaged throughout the month	i. List of c Black community organizations participating in the process
		ii.
	b.	i.
		ii.
3. Improved Community Interaction:	a. Number of people groups working together on various activities	i.. voluntary lists,
		ii. country exhibits
	b. Number of distinct groups participating in events and engaging on social media	i. record of participation and interactions
		ii. prep and post surveys

Intermediate outcomes: *Changes in behaviours and actions***.** *Once people have short-term outcomes (changes in knowledge, skills, attitudes and opinions) what changes in behaviours and actions do you hope to see? What changes are needed to move toward the broader, longer-term impacts?*	Increased Community involvement and engagement of the afro-Canadian. we expect to see more active participation in community events and local initiatives by both Black and non-Black participants, leading to a stronger, more inclusive community.

	Increased Advocacy and Leadership promoting equity and social justices in schools and workplaces that will enable black people to thrive in the community. **Cross-Cultural Collaborations** between the Black community and other ethnic groups in Fort McMurray. **Reduction in Discrimination and Stereotypes** towards Black Canadians within the community.
Long-term outcomes/Impact: *Changes in status or life conditions. Often long-term outcomes are higher level outcomes that are achieved through the actions of many community actors and partners.*	**Increased Social Inclusion and Equity for black people:** This includes equitable access to resources, opportunities, and decision-making roles within the community, contributing to a more inclusive and welcoming region. **Reduced Discrimination and Racial Inequities,** reflected in lower rates of reported discrimination, improved mental health outcomes, and better employment opportunities for Blacks in the community. **Strengthened Cultural Identity and Community Resilience,** fostering stronger sense of cultural identity among the Black community and empowering them to navigate societal challenges with greater resilience**,**

*Once your logic model is complete, read through it with an "if-then" approach, I.e., "**If** we have these inputs, **then** we can run our activities". Do all components of the logic model logically link together? Can you follow the path from your inputs to your intended long-term outcomes/impact?*

If you have any questions about completing this logic model template or updating your logic model from past years, please contact us at CIP@rmwb.ca.

GETHSEMANE INTERNATIONAL ASSEMBLY

(REHOBOTH ALLIANCE}

FINANCIAL STATEMENTS

FOR THE VEAR ENDED MARCH 31, 2024

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OBA Accounting and Income Tax Solutions
(Chartered Professional Accountant)

Management is responsible for the accompanying financial statements of Gethsemane International Assembly Inc, which comprise the statement of financial position as of March 31, 2024 and 2023, and the related statement of activities for the years then ended, and the related notes to the financial statements in accordance with accounting principles generally accepted (GAAP) in Canada.

I have performed compilation engagements in accordance with GAAP. I did not audit or review the financial statements nor was I required to perform any procedures to verify the accuracy or completeness of the information provided by management. Accordingly, I do not express an opinion, a conclusion, nor provide any form of assurance on these financial statements.

OBA Accounting and Income Tax Solutions

Osei Baah-Acheamphour
Chartered Professional Accountant
Date: August 12, 2024

Approved on behalf of the board directors.

Pastor Kenneth Oppon

Chair
Date: 08/13/2024

As at year ended March 31	2024	2023
Cuurent Assets		
Cash and Cash Equivalent	81,043	93,543
	81,043	**93,543**
Receivable		
Grant/Contribution	24,437	19,750
Total Current Assets	**105,480**	**113,293**
Capital Assets		
Vehicle	50,038	-
Total Capital Assets	**50,038**	**-**
Total Assest	**155,518**	**113,293**
Current Liabilities		
Vehicle Loan	26,712	-
Deferred Grants	25,680	44,500
Total Liability	52,392	44,500
Net Assets	**103,126**	**68,793**

As at year ended March 31	2024	2023
REVENUE		
Donations & Grants	211,273	279,463
Special Donation	27,941	40,000
Tithes and Offering	107,305	25,729
Total Income	**346,519**	**345,192**
EXPENSES		
Salaries, Wages and Benefits	113,787	119,920
Communnty Support	10,520	9,250
Ministry, Programs and Events	89,108	82,960
Telephone and Internet	1,077	1,159
Adertising and Promotion	9,850	10,384
Profesional Services	9,550	8,150
Membership and Subscription	1,392	625
Office Expenses	13,269	12,523
Training, Trave and Conference	12,107	13,175
Computers and Small Equipment	7,060	11,415
Interest on Vehicle Loan	2,418	-
Rent	40,325	42,903
Insurance	10,774	2,758
Interest and Bank charges	678	2,719
Amortization	21,445	9,195
Total Expenses	**343,360**	**327,136**
Surplus	**3,159**	**18,056**

1. Significant summary of accounting policies

Nature and mandate of the Organization

Gethsemane International Assembly, operating under the name "Rehoboth Alliance". Rehoboth Alliance is a community-based organization with a mandate to encourage healthy development of the social, cultural and emotional needs of youth, women and children in the Regional Municipality of Wood Buffalo (RMWB) and Alberta. Rehoboth Alliance carries a broad mandate in the community which places a heavy emphasis on visible minority youth, women and children because of their unique challenges and the need for robust social and community supports. We are driven by a set of values which include valuing our clients, giving everyone an opportunity, inclusiveness, diversity, professionalism and accountability.

Basis of Accounting

The Financial Statements have been prepared using the accrual concept consistent with Generally Accepted Accounting Principles (GAAP) of Canada.

Revenue Recognition

Rehoboth Alliance's revenue comprises of grants, tithes and offering, events ticket sales and donations and they are recognized as earned when the amount is received or can be measured, and collection is reasonably assured.

Governments grants and other grants are recognized as earned when the associated programs/activities are complete as per agreement otherwise deferred.

Lease

Rehoboth Alliance leases its current location and it is accounted for as operating lease and the rental cost is expensed as incurred.

2. Cash

Rehoboth Alliance's bank accounts are held in two (2) chartered banks.

3. Capital Assets

	Cost	Accumulated Amortization	2024 March, Net Book Value
Vehicle	71,483	21,445	50,038
	71,483	21,445	50,038

Application Summary:
2025 - 3062 - Sustaining Grant - Strategic Partners Grant

Application ID

2025 - 3062 - Sustaining Grant - Strategic Partners Grant

Applicant Information

Organization Information

Justin Slade Youth Foundation
P.O. Box 5886
Fort McMurray, AB, T9H 4V9

Primary Contact

Mandy MacDonald
P.O. Box 5886
Fort McMurray
Phone: s.17(1)
Email: mandy.macdonald@jsyf.ca

What is your organization's Mission Statement?

JSYF is a registered non-profit agency that provides youth ages 12-17 with organized programs, community engagement, and a casual drop-in center that promotes valuable opportunities for social interaction. Our mission is to support the youth of our community.

Please summarize the proposed service(s) that your organization is requesting funding for.

Our organization is requesting funding to support The Dugout Youth Drop-In Center and the JSYF Presents programs, which provide vital services to youth ages 12-17.
The Dugout- Offers a welcoming and inclusive environment where youth ages 12-17, regardless of their socio-economic background, gender identity, sexual orientation, or cultural background, can access a range of free, engaging activities. This space promotes diversity, encourages the development of leadership skills, and fosters a sense of friendship and belonging for all youth. The program's inclusive initiatives aim to reduce the barriers for all youth, including but not limited to low-income, Indigenous, and LGBTQ2S+ youth, ensuring they have access to positive recreational activities, peer relationships, mentorship and community engagement opportunities. Any program under JSYF, whether it be attendance at the youth center, or a structured/ organized event, field trip or activities is offered free of charge to help with breaking down barriers.

JSYF Presents- JSYF Presents is an extension of The Dugout's mission, offering free field trips, workshops, and special events designed to help youth break down socio-economic barriers and immerse themselves in their communities. This program ensures all youth have access to opportunities that might otherwise be financially out of reach. The focus is on fostering inclusion, social cohesion, and cultural education including activities such as trips to the movie theatre, swimming, bowling, and attending cultural festivals (e.g., the Métis Festival) ensure that youth from all backgrounds can access fun, enriching experiences without the barrier of cost.
The program includes leadership opportunities, with youth having a voice in designing and suggesting activities, helping them to develop confidence and feel a sense of ownership in their community.

Please note any restrictions on participating in your organization's programs or services.

Youth must be between the ages of 12-17.

Minimum number of board members according to the organization's bylaws:

5

Please list your current Board of Directors in the table:

Board of Directors

Name	Board Position	Years on Board
Bob McKay	Board Chairperson	2
Terrance Traverse	Board Secretary	3
Maddie Leeming	Board Treasurer	1
Christina Traverse	Director	2
Laurie Emberley Graves	Director	4
Jennifer Rideout	Director	1
Scott Malbon	Director	4
Julieta	Miranda	1

Do one or more board representatives have lived experience or expertise reflective of the demographics your organization serves?

Yes

If Yes; Please briefly explain the lived experience or expertise.

Yes, several board representatives have lived experiences and expertise that reflect the diverse demographics the organization serves. This representation helps guide culturally responsive programming and ensures that different traditions and perspectives are integrated into the center's activities. Additionally, the board includes members who have professional experience in youth services, mental health, and community outreach, as well as those who identify as LGBTQ2S+, ensuring that programs remain inclusive and sensitive to the needs of marginalized groups.

Provide a brief overview of the organization's strategic priorities.

Reducing Socio-Economic Barriers: All programs are offered free of charge to ensure equitable access.
Cultural Education and Indigenous Programming: The organization prioritizes offering programs that honor and incorporate Indigenous knowledge, culture, and traditions.
Building Strategic Partnerships: Strengthening collaborations with Indigenous communities, local governments, schools, and other nonprofit organizations to enhance program reach, share resources, and drive collective impact.
Sustainability and Resource Development: A focus on building financial sustainability through diversified funding streams, including government grants, private donations, and partnerships with local businesses and community organizations.

How many operational staff does the organization have? Please provide details in the table.

Operational Staff Information

	Per Organization Chart	Currently Filled
Full Time Positions	3	3
Part Time Positions	2	2

Program/Projects Details

Are you applying for more than one program or project?

> If you are unsure, please contact CIP@rmwb.ca for clarification.

Yes

Step 1: Click on the button below to enter the name of your program(s) or project(s).

Step 2: Click on the Save Draft button at the bottom of the screen.

Step 3: Click on the "Program/Project Details" button below to complete the details of each Program/Project. Please be sure to submit the current program/project information form before moving onto the next project information form.

Program/Project: The Dugout Status: Completed

Program/Project: JSYF Presents Status: Completed

Finances

Organization's most recent Fiscal Year End date

> Please click Save Draft to update the following two questions with this date.

12/31/2023

Unrestricted Net Assets

> Unrestricted Net Assets (accumulated net assets/surplus that the organization has not set aside for a particular purpose or earmarked by a donor for a specific program or project) from your Financial Statements ending: 12/31/2023

$224,882.00

Total Operating Expenses

> Total Expenses from your Financial Statements Ending: 12/31/2023

$485,745.00

What efforts have been made in the past fiscal year to increase the financial support for your organization?

-Increased Grant Writing Efforts: The organization applied for multiple grants at local, provincial, and federal levels, targeting both government and private foundations. This included submitting applications to programs specifically aimed at supporting youth.
-Corporate Sponsorships and Collaborations: The organization expanded outreach to local businesses and corporate sponsors. This included developing sponsorship packages that highlighted the impact of supporting youth programming.
-Community Fundraisers and Events
-Outreach to New Donors: The organization increased outreach to potential new donors through social media promotions and community presentations, showcasing the transformative impact of its youth programs.
-Impact Measurement and Reporting: By strengthening program evaluation and reporting, the organization was able to demonstrate its effectiveness and the tangible outcomes achieved for youth.

Please explain any cost savings initiatives the organization has, or is planning, to implement:

-Leveraging Community Partnerships: By partnering with other local non-profits, Indigenous organizations, and municipal services, the organization has shared program delivery costs. Collaborative initiatives allow multiple organizations to pool resources, such as staff time and venue space, lowering the overall cost of delivering programs like JSYF Presents and The Dugout.
-In-Kind Donations: The organization has focused on securing in-kind donations from local businesses and community partners. This includes receiving supplies (e.g., art materials, sports equipment, food for events) at no cost.
-Increased Use of Volunteers: The organization has increased its reliance on community volunteers to assist with events, workshops, and day-to-day operations.
-Resource Sharing Between Programs: Programs like JSYF Presents and The Dugout now share resources where possible, such as equipment, staff time, and transportation.

Please complete the following budget table:

Secured Revenue

Revenue Sources	Description	Revenue (Jan-Dec)
Other Grants	United Way of Fort McMurray and Wood Buffalo	$11,250.00
Donations	Enbridge Donation	$5,000.00
		$16,250.00

Revenue in Progress

Revenue Sources	Description	Revenue (Jan-Dec)
Other Grants	United Way of Fort McMurray and Wood Buffalo	$33,750.00
Fundraising	Organization Fundraising Events	$30,000.00
Donations	Community/ Corporate Donations	$7,500.00
Other Grants	Various Grant Streams	$70,700.00
Miscellaneous Revenue	GST Rebate	$2,500.00
		$144,450.00

Expenses

Type of Expense	Description	Total Expenses	Requested RMWB Grant
Wages/Salaries/Benefits/MERCS	Staff wages/ salaries	$363,950.00	$310,000.00
Program Materials and Supplies	Programming Costs	$56,500.00	$0.00
Administration Costs -15% Maximum	Administrative	$33,200.00	$0.00
Other (Provide Detail)	Building Costs	$12,050.00	$0.00
		$465,700.00	**$310,000.00**

Shortfall

	Total
(Total Secured Revenue - Total Expenses)	-$449,450.00

Total RMWB Grant Request

	Amount
Total	$310,000.00

Total Cost of Program, Project, or Service

> Total cost includes all costs of the entire program, project or service.

$465,700.00

Total Grant Request

> For the Community Sustaining Grant, up to 75% of total program, project or service cost

$310,000.00

Grant request as percentage of total cost of program, project or service

> Click on the Save Draft button to calculate the percentage.

67%

Outline any expected in-kind contributions or other non-financial resources being leveraged for this program, project, service or event to demonstrate community support.

-Fundraising Campaigns: ACDEN/ McKay Metis Group of Companies hosting 2 food drives per year.
-Collaborative Programming: By partnering with other local non-profits, Indigenous organizations, and municipal services, the organization has shared program delivery costs.
-Volunteer-Led Programming: Certain programs, such as mentorship sessions and community field trips, have been transitioned to being led by volunteers with relevant expertise. This strategy not only reduces staffing expenses but also enhances community involvement and ownership in the program.
-Multi- Year Donation Agreement: Enbridge dedicated $5,000.00 each year for 3 consecutive years ending in 2025.

Preferred Cash-Flow

	Amount
January/February	$155,000.00
April	$0.00
August	$155,000.00
October	$0.00
Total	$310,000.00

Attachments

Upload Strategic Plan

Strategic_Plan_-_JSYF_-_2022-2025.pdf
648.9 KB - 10/15/2024 1:39 PM

Total Files: 1

Please attach a budget breakdown for each program, project, service or event if there are multiple requests included in this application.

Budget_2025-2026.xlsx
14.2 KB - 10/15/2024 1:40 PM

Total Files: 1

Financial statements for the most recent fiscal year end

> Note: Year end date must fall between July 1st of last year and June 30th of this year.

Audited_Financials_2023-_Final.pdf
361.6 KB - 10/15/2024 1:40 PM

Total Files: 1

Please upload a relevant Logic Model(s).

> Please see the >Logic Model Template attachment if you require a Logic Model Template.

Dugout_Logic_Model_2022-2025.pdf
58 KB - 10/15/2024 1:42 PM

Presents_Logic_Model_2022-2025.pdf
59.9 KB - 10/15/2024 1:43 PM

Total Files: 2

Declaration

Declaration: – In making this application, I , the undersigned, confirm:

- that I have read the appropriate Grant Guidelines;
- that I understand that this application form and all required attachments must be completed in full and received before 2024-10-15 4:30 p.m. MT;
- that I understand that this application form and any attachments shall be part of the Community Investment Program Approval Committee (CIPAC, Council Appointed) meeting agenda and accessible through all methods that the public meeting agenda is available;
- that I understand the term of the Grant is January 1 to December 31, 2025 and that all expenditures must happen during this term; and
- that I am authorized by the applicant organization to complete the application and hereby represent to the Regional Municipality of Wood Buffalo's Community Investment Program and declare that to the best of our knowledge and belief, the information provided is truthful and accurate, and the application is made on behalf of the above-named organization and with the Board of Directors' full knowledge and consent.
- that I understand the personal information collected in this application is collected under the authority of section 33(c) of Alberta's Freedom of Information and Protection of Privacy (FOIP) Act. It will be used to process the application and contact you if needed, during the review of this application. If you have any questions about the collection and use of the personal information you may contact the Manager, Community Partnerships and Initiatives, at 9909 Franklin Avenue, Fort McMurray, AB T9H 2K4 or at (587)919-5522.

Acknowledgement

I do hereby certify that to the best of my knowledge, this application contains a full and correct account of all matters stated herein.

Applicant Name

Mandy MacDonald

Position/Title

Executive Director

Date: 10/15/2024

Project Summary
The Dugout

Program, Project or Service Name

The Dugout

Beginning Date

01/01/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/31/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [x] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

By offering the following:
A Safe and Inclusive Space for Well-being,
Mental Health and Emotional Support,
Indigenous Cultural Programming,
Fostering strong relationships with local organizations, community groups, and public services to support youth development,
Creates a space where youth from different cultural, ethnic, and social backgrounds can come together and feel respected and valued,

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	600
Adults	0
Seniors (65+)	0
Families	0
Community	0
Total	600

Please identify the equity deserving population the program, project, service or event will serve.

Youth, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

Socio-Economic Barriers: Many youth, especially from low-income families, face significant barriers in accessing recreational, educational, and social opportunities due to financial constraints.
Mental Health/ Well-Being: Youth mental health, with many experiencing stress, anxiety, depression, or loneliness. The lack of accessible, supportive environments where youth can openly discuss their struggles and receive appropriate support contributes to this issue.
Social Isolation and Lack of Safe Spaces: Many young people feel disconnected from their peers, community, and support networks, especially those from marginalized backgrounds such as Indigenous youth, LGBTQ+ youth, or those in rural areas. Without safe, inclusive spaces to socialize and connect with others, youth are at risk of becoming further isolated.
Feedback from youth, parents, and community stakeholders consistently highlights the need for free, accessible programs that offer safe spaces for youth to gather, learn, and grow. This demand is particularly evident among families experiencing financial hardship or living in rural areas with fewer community resources. The Dugout has seen strong engagement from local youth, indicating the need for a space like this in the community. The high participation also demonstrates that when barriers like cost and accessibility are removed, youth are eager to engage in positive, supportive environments.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

The center aims to provide a safe, supportive environment where youth can access diverse programs and services that promote personal development, well-being, social interaction and community engagement.
Key elements of this strategy include:
-Providing Free and Accessible Programming
-Creating a Safe and Inclusive Environment
-Offering Support and Referrals for Mental Health and Well-Being
-Empowering Youth Through Skill-Building and Enrichment Opportunities
-Fostering Community and Partnerships
-Tracking and Measuring Impact

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

By offering free, inclusive, and supportive programming, The Dugout can confidently expect to see positive changes among its youth participants, including increased engagement, improved well-being, and enhanced personal growth. When youth feel they have a safe, inclusive environment to participate in, they are more likely to build positive peer relationships, feel a sense of belonging, and develop stronger emotional well-being. Youth who experience inclusion and safety in these spaces report fewer instances of bullying and discrimination. The 40 Developmental Assets framework, developed by the Search Institute, offers a research-based foundation for youth development, identifying the essential building blocks young people need to thrive. assets are divided into external factors, such as family and community support, and internal factors, like positive values, social competencies, and identity. Incorporating these assets into The Dugout's strategy reinforces the effectiveness of its approach in addressing social problems and enhancing youth outcomes. Some assets include: Support, Empowerment, Boundaries and Expectations, Positive Values. Positive Identity and Self Esteem. The Dugout aligns closely with these assets by creating an environment that nurtures positive development, supports youth empowerment, and fosters social, emotional, and educational growth.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

Key resources invested include:
-Staff Labor: Youth Workers, Program Coordinators, Executive Director
-Venue Space: The Regional Municipality of Wood Buffalo leases a venue to the foundation for the operation of the youth center.
-Volunteers: Mentors, Skilled Volunteers, Partnerships, Event Volunteers, Facilitators
-Equipment and Technology: Computers and Internet Access, Recreational Equipment, Kitchen Access
-Community Partnerships: Indigenous Elders and Leaders, Other Community Organizations, Local Businesses and Donors
-Funding: Grants and Donations, Fundraising Events
-Educational Materials: Books, Games and Learning Tools
-Marketing and Outreach: Promotional Materials and Community Outreach

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

Below is a list of the core activities:
-Drop-In Social Space: Open Recreation Time, Board Games and Video Games, Casual Sports
-Workshops and Skill Building: Life Skills Workshops, Mental Health and Well-Being Workshops, Art and Creative workshops
-Structured Programs: Cooking Club, Arts and Crafts, Trivia Challenges, Mindfulness and Wellness Activities, Academic Support & Tutoring
-Mentorship and Support: Mentorship Sessions, Peer Support Groups
-Physical and Recreational Activities: Sports and Fitness Classes, Outdoor Adventures, 3-on-3 Basketball Tournaments
-Cultural and Indigenous Programming: Workshops with Indigenous knowledge Keepers/ Elders, Mindfulness Walks, Cultural Festivals and Celebrations

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

Drop in Social Space: Open on a daily basis, 7 days a week, 35-45 youth participants weekly but this is not capped as it is a youth drop in center, approximately 550 unique individuals yearly.
Workshops and Skill Building: 20 workshops annually, 15-20 youth per workshop,
Structured Programs: 40-45 structured programs annually, 30-40 youth per structured program
Mentorship and Support: Referrals are offered on a daily basis through the drop in center, 50-75 youth access referrals through JSYF yearly which includes services outside of the scope of work that JSYF does.
Physical and Recreational Activities: 10-15 physical fitness/ sporting activities offered yearly, 20-30 youth per session
Cultural and Indigenous Programming: 10-15 programming opportunities offered yearly, 20-30 youth per programming opportunity

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

Outcomes for The Dugout Youth Drop-In Center:
-Increased Social Connection and Sense of Belonging
-Improved Emotional and Mental Well-Being
-Development of Life Skills and Leadership
-Positive Engagement in Healthy Physical Activity
-Enhanced Cultural Awareness and Respect for Diversity
-Greater Community Involvement
-Strengthened Peer Relationships and Conflict Resolution Skills

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Focus Groups, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

The Dugout is committed to celebrating and supporting Indigenous culture through programming that serves Indigenous communities and promotes cultural reconciliation and healing. This commitment is reflected in several ways:
-Land based/ Hands On Learning
-Indigenous-Led Cultural Workshops and Healing Activities
-Honoring Indigenous Traditions and Celebrations
-Fostering Reconciliation and Cross-Cultural Understanding
-Partnership with Indigenous Communities

Please provide details of how your program, project, service or event differs from other services being offered in the community.

Here are the key aspects that set The Dugout apart:
-Open 7 days a week, 362 days a year, free of charge for youth to access: The Dugout offers all activities and services at no cost to youth. This approach effectively breaks down socio-economic barriers.
-All Inclusive Programming: The center provides a wide range of activities—from recreational to educational—catering to various interests and needs, ensuring that there is something for everyone.
-Mentorship and Peer Support: The center emphasizes mentorship, connecting youth with adults and peers who can provide guidance and support. This focus on relationship-building helps foster a sense of belonging and community among participants.
-Indigenous Partnerships: The center collaborates with Indigenous Elders and community leaders to design and implement programs that are culturally appropriate and responsive to the needs of Indigenous youth. This close partnership ensures that the services provided are relevant and meaningful to the Indigenous community.
-Youth-Led Initiatives: The Dugout encourages youth to take an active role in planning and leading events and programs.
-Non-Judgmental Space: The Dugout is designed to be a safe, welcoming space for all youth, particularly those who may feel marginalized or excluded in other settings.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
TD Bank	Facilitator for Financial Literacy
BrainSTEM Alliance	Facilitator for Science Based Programs
Nistawoyou Association Friendship Centre(NAFC)	Program Delivery / Facilitation – Collaboration on Truth & Reconciltion Discussion & Land based learning
Big Brothers Big Sister(BBBS)	Ignite/ Go Girls Program Facilitation at our center
KG Banjoko	Program Delivery / Facilitation – BIPOC STUDENT UNION
Funky Banjoko	Program Delivery / Facilitation – BIPOC STUDENT UNION
Jon Q-Pid	Program Delivery / Facilitation – BIPOC STUDENT UNION
Kwa'Maay Osei	Program Delivery / Facilitation – BIPOC STUDENT UNION
Mitchell's Café	Program Delivery / Facilitation – BIPOC STUDENT UNION
Alberta Health Services(Tammy O'Quinn)	Program Delivery / Facilitation
M'Guphynn Media	Program Delivery / Facilitation – MULTI-MEDIA
Emily Palmer(Community Member)	Program Delivery / Facilitation – MULTI-MEDIA
Mac City Morning Show	Program Delivery / Facilitation – MULTI-MEDIA
Anita Gibbs(House of Riviere Designs)	Program Delivery / Facilitation – Craft Night
Crystal Perry(Northern Lights Literacy)	Program Delivery / Facilitation – Creative Writing Workshop
North Reach	Program Delivery / Facilitation - Workshops
Fort Mckay Youth Centre	Collaboration on Superbowl – They came to the Dugout for A Superbowl showing and party.

Project Summary
JSYF Presents

Program, Project or Service Name

JSYF Presents

Beginning Date

01/01/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/31/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Fort McKay, Fort McMurray, Gregoire Lake Estates, Janvier

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [x] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [x] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

-Inclusive Activities: JSYF Presents offers a variety of activities that are free of charge, making them accessible to all youth, regardless of socio-economic status.
-Cultural and Social Events: Activities like Queer Prom and the mindfulness walk led by an Indigenous elder promote inclusivity and respect for diversity, allowing youth from different backgrounds to connect and engage with one another.
-Free-of-Charge Activities: By offering all programming at no cost, JSYF Presents eliminates financial barriers that might prevent youth from participating.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	400
Adults	0
Seniors (65+)	0
Families	0
Community	0
Total	400

Please identify the equity deserving population the program, project, service or event will serve.

Youth, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

JSYF Presents aims to address the lack of accessible recreational and social opportunities for youth, particularly those from marginalized or underserved communities. Many young people face barriers that limit their participation in extracurricular activities, including socio-economic challenges, lack of transportation, and limited awareness of available resources. This program provides free field trips and events designed to engage youth outside of the drop-in center, ensuring they have access to enriching experiences that promote social connections, personal development, and overall well-being.
Input gathered from local youth and families has highlighted a desire for more accessible opportunities for social engagement outside of school and other structured environments. Many youth express feelings of isolation and a lack of connection to their peers, particularly during non-school hours. Focus groups conducted with youth in the community indicated that many feel excluded from recreational activities due to financial constraints or lack of transportation. By addressing these barriers through JSYF Presents, we aim to provide youth with opportunities for personal growth, socialization, and community connection. This initiative not only fosters a sense of belonging but also promotes overall mental health and well-being by creating spaces where youth can thrive and develop meaningful relationships with their peers.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

-No-Cost Access: By offering all field trips and events free of charge, JSYF Presents eliminates financial barriers that often prevent youth from participating in recreational activities.
-Transportation Solutions: Recognizing that transportation can be a significant barrier, JSYF Presents will arrange transportation for participants to and from events. This strategy ensures that youth who may not have access to reliable transportation can participate fully in all activities.
-Variety of Activities: The program will provide a diverse range of activities tailored to the interests of the participants, including cultural events, outdoor adventures, and creative workshops.
-Transportation Solutions: Recognizing that transportation can be a significant barrier, JSYF Presents will arrange transportation for participants to and from events. This strategy ensures that youth who may not have access to reliable transportation can participate fully in all activities.
-Celebrating Diversity: JSYF Presents will actively promote events that celebrate cultural diversity, including festivals, workshops, and educational activities.
-Empowerment and Leadership: The program will encourage youth to take an active role in planning and organizing events. By empowering participants to contribute their ideas and lead initiatives, JSYF Presents fosters a sense of ownership and responsibility

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

-Impact of Free Programming on Youth Participation: If JSYF Presents provides free field trips and events, we can expect a significant increase in participation among youth from diverse socio-economic backgrounds, helping to bridge the gap in access to recreational opportunities.
-Transportation as a Barrier to Engagement: By offering transportation solutions, JSYF Presents will likely increase participation rates, as more youth will have the ability to attend events without the barrier of transportation.
-Empowerment and Leadership Development: With Youth-Led Initiatives; studies have shown that youth-led initiatives promote higher levels of engagement and investment in programming. Youth who take on leadership roles in their communities are more likely to develop critical life skills, such as teamwork and decision-making. If JSYF Presents empowers youth to take leadership roles in planning and organizing events, it is anticipated that participants will experience increased self-efficacy, greater ownership of the program, and enhanced social skills.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

-Staff Labor: Program Coordinators, Youth Support Workers and Facilitators, Administrative Support
-Venue Space: Community Venues, Outdoor Spaces, Local Businesses
-Transportation: Shuttle/Bus Services, Taxi Services, Local Small Business Transportation Companies
-Equipment and Supplies: Activity Specific Equipment, Cultural Materials
-Volunteers: Partnerships with Local Organizations, Event Volunteers
-Funding and Financial Support: Grants and Donations, Fundraising, In- Kind Contributions

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

-Field Trips: Cultural Field Trips, Recreational Field Trips, Outdoor Adventures
-Workshops: Cultural and Art Workshops, Wellness Workshops, Leadership and Personal Development, Life Skills
-Community Events: Queer Prom and Inclusive Socials, Cultural Festivals and Celebrations, Community and Civic Engagements
-Educational Experiences: Career Exploration, Financial Literacy
-Recreational and Team-Building Activities: Group Sports and Games, Ice Breakers and Group Challenges

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

Field Trips:
-12 to 15 field trips annually, 15-20 youth per field trip, 5-7 community partnerships established for cultural and recreational sites
Workshops:
-12 workshops annually across various topics, 20-25 youth per workshop, 10-12 expert facilitators engaged (including Indigenous leaders, mental health professionals, artists)
Community Events:
-6-8 community events annually, 15-20 youth per event, 5-10 volunteers engaged depending on the event/ expected ratio
Educational Experiences:
-4-6 visits annually to local businesses, colleges, and trade shows, 10-15 youth per visit, helping to inspire career planning and future educational goals, 2-4 workshops annually, covering topics like budgeting, savings, and financial independence
Recreational and Team Building:
-8-10 team-building events, 20-30 youth per session, encouraging social connection and physical activity, 4-6 events, including group sports days and outdoor activities

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

Below are key outcomes that we hope to achieve, and that will be tracked throughout the grant period:
-Increased Social Inclusion and Sense of Belonging
-Improved Mental Health and Emotional Well-Being
-Enhanced Cultural Awareness and Respect for Diversity
-Increased Leadership and Life Skills Development
-Greater Access to Recreational and Cultural Opportunities

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Focus Groups, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

-Incorporating Indigenous Practices in Programming: JSYF Presents regularly includes activities led by Indigenous Elders and knowledge keepers, such as traditional storytelling, land-based learning, and teachings about Indigenous customs and values. These activities help Indigenous youth reconnect with their cultural heritage and allow non-Indigenous participants to learn about and respect Indigenous traditions.
-Participation in Indigenous Cultural Events: JSYF Presents organizes trips to local Indigenous festivals, such as the Métis Festival, which celebrate Indigenous history, language, and culture. These events provide youth with opportunities to participate in and observe traditional practices, dancing, drumming, and other cultural expressions.
-Cultural Workshops and Arts: The program features workshops that focus on traditional Indigenous arts, crafts, and music, such as drum-making, beading, and singing.
-Indigenous-Led Wellness Workshops: Wellness activities led by Indigenous Elders and healers focus on mental, emotional, and spiritual well-being. These sessions incorporate traditional healing practices, including smudging, talking circles, and teachings about balance and connection with nature.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

-Free and Accessible Programming: No Cost to Participants: Unlike many other programs that may have participation fees, JSYF Presents is completely free of charge. This ensures that all youth, regardless of socio-economic background, can access opportunities for recreation, culture, and personal development without financial barriers.
-Inclusive of Transportation and Meals: JSYF Presents provides transportation to and from events and activities, which is a crucial service for youth living in rural areas or those from lower-income families.

By offering free, inclusive, and diverse programming that prioritizes marginalized and underserved youth, JSYF Presents provides unique opportunities that fill critical gaps in the community's existing service landscape.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Wood Buffalo Regional Library(WBRL)	Collaboration on Gaming Tournaments – Aid in program materials & Prizes. BIPOC STUDENT UNION
WayPoints	Program Delivery / Facilitation – Workshops
Dan Gillies(Teacher @Composite Highschool)	Program Delivery / Facilitation – Guitar class
PRIDE YMM	Collaboration on PRIDE Dance – Assisted on Decorating
MacDonald Island Park	Collaboration on Teen Nights – help curb disruptions/ JSYF provides outreach services
Regional Municipality of Wood Buffalo Emergency Servies	Program Delivery / Facilitation – brought the fire truck and went through a presentation
Legacy Dodge	Community/Fundraising
Play 103.7	Community/Fundraising
ACDEN	Community/Fundraising
Mckay Metis Group of Companies	Community/Fundraising
Keyano Theatre	Program Delivery – Gave us complimentary tickets to a show
Landmark Cinemas	Provides discounts on tickets
Color Me Mine	Provides discounts on services
Uptown Alley/ The Alley YMM	Provides discounts on services

Budget Sheet

AGENCY: Justin Slade Youth Foundation			FISCAL YEAR:	2024
	Program 1	Program 2	Total UW Program Budget	OVERALL AGENCY ANNUAL BUDGET
	Dugout	Presents		
OPERATING REVENUE:				
Grants(municipal)	$ 250,700.00	$ 59,300.00		$310,000.00
Fundraising/Bingo/etc.	10,000.00	20,000.00		$30,000.00
Other Donations	3,750.00	3,750.00		$7,500.00
United Way Allocation	30,000.00	15,000.00	$ 45,000.00	$45,000.00
United Way Designated Donations				$0.00
Grants	45,200.00	25,500.00		$70,700.00
Other (other) (GST rebate)	500.00	2,000.00		$2,500.00
TOTAL REVENUE:	**$ 340,150.00**	**$ 125,550.00**	**$45,000.00**	**$465,700.00**
OPERATING EXPENDITURES:				
STAFFING:				
* Salaries (excl Benefits)	250,700.00	$ 90,150.00	$30,000.00	$340,850.00
* Casual Labour/Contractors				
* Employer Benefits (CPP, UIC, WCB)	11,500.00	1,600.00	2,000.00	$13,100.00
* Supplementary Benefits (Insurance,	$8,500.00	1,500.00		$10,000.00
RRSP, Car Allowance, etc)				-
BUILDING:				-
* Rent/Mortgage				-
* Maintenance/Pest Control	200.00	200.00		400
* Storage Unit	3,200.00			3200
* Insurance	5,000.00	2,000.00		7000
* Taxes				-
VEHICLE (Agency owned or Leased):				-
* Lease/Loan Charges				-
* Insurance	1500	1,500.00		3,000.00
* Maintenance				
* Gas & Oil				
HOUSEHOLD:				-
* Laundry				-
* Bedding & Linen				-
* Crockery & Cutlery				-
PROGRAM:				-
* Dugout Operations	16,000.00		2,500.00	16000
* Dugout Materials	13,000.00		2,000.00	13000
* Dugout Food	4,000.00		1,000.00	4000
* JSYF Presents Materials		15,000.00	3,500.00	15000
* JSYF Presents Food		3,000.00	3,000.00	3000
* JSYF Presents Transportation		3,000.00	1,000.00	3000
				0
* Consultants				
* Staff Development	2,000.00	500.00		2500
* Programming Insurance				
* No Limits Youth Empowerment Day				
* Youth Scholarship				
CLIENT:				-
* Dental/Medical				-
* Transportation				0
* Personal Needs				-
ADMINISTRATION:				-
* Office Supplies	4,000.00			4000
* Leased Equipment				0
* Freight & Postage	100.00			100
* Staff Travel/Mileage	600.00	600.00		1200
* Telephone	6,000.00			6000
* Advertising	3,000.00	3,000.00		6000
* Professional Fees	7,000.00			7000
* Accounting	3,000.00	3,000.00		6000
* Business License	250.00			250
* Signage	-			0
* Bank Charges	100.00			100
* Fundraising Expenses				
BOARD EXPENSES:	500.00	500.00	-	1000
OTHER (SPECIFY):Fundraising Expense				0
TOTAL EXPENSES:	$ 340,150.00	$ 125,550.00	**$45,000.00**	**$465,700.00**
SURPLUS/DEFICIT	-	$0.00	$0.00	$0.00

Approved by:
JSYF Board Chairperson

JSYF Strategic Plan

2022- 2025

November 20th, 2022

Justin Slade Youth Foundation

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Executive Summary

Introduction

The Justin Slade Youth Foundation 2022-2025 Strategic Plan was developed between the foundation's Staff and Board of Directors with the Executive Director leading the topics of discussion. The participants took a client-based approach to the session, and using that knowledge as a foundation, built an organizational plan that should serve for the next three years. However, this plan may be adjusted to reflect the changing needs in our economic and social environment over the next three years.

Objective

The goal of the Strategic Plan was to secure the organization's focus, paying particular attention to:

- The Mission and Vision
- Reviewing current Values of the organization
- Board improvement/stability
- Operational goals for the Staff
- Sustainability
- Outreach
- Board Recruitment
- Diversity

Risks

Major risks to the organization are:

- Organizational growth – getting too big, too fast
- Stale organization – not being adaptive to future needs
- Losing current funding sources
- Not finding new funding sources
- Theft/vandalism
- Staff burnout
- Dysfunctional Board
- Legal concerns

Solutions

- Organizational growth: ensuring growth is required, and addresses true needs
- Stale organization: Continually look to improve services, build upon strengths, adapt to needs of clients
- Losing current funding: Address/negotiate requirements of current major funder
- Not finding new funding: Create Fundraising Committee to find new sources of funds
- Theft/Vandalism: Review security procedures/improvements
- Staff burnout: Address Staff concerns, and build staff capacity and numbers
- Dysfunctional Board: Pay close attention to role of Board, address current gaps in Board skills/abilities
- Legal concerns: Review programming to limit legal liability

Resources Details

- Organizational growth: Board/ED time/attention, various levels of funding, working with internal and external stakeholders.
- Stale organization: Board/ED/Staff time/attention, various levels of funding, working with internal and external stakeholders.
- Losing current funding: ED/Staff time/attention, various levels of funding, working with internal and external stakeholders.
- Not finding new funding: Board Chair time/attention, low level of funding, working with internal and external stakeholders.
- Theft/Vandalism: Board/ED/Staff time/attention, various levels of funding, working with internal and external stakeholders.
- Staff burnout: Board/ED/Staff time/attention, various levels of funding, working with internal and external stakeholders.
- Dysfunctional Board: Board Chair/ED time/attention, low levels of funding, working with different internal and external stakeholders.
- Legal concerns: Board/ED/Staff time/attention, low levels of funding, working with different internal and external stakeholders.

Justin Slade Youth Foundation Board

- Cassandra Slade, Board Chairperson
- Kerry Allenby, Vice Chair
- Terrance Traverse, Secretary
- Brandy Hepditch, Treasurer
- Leanne Bursey, Director
- Terrie Noble, Director
- Scott Malbon, Director
- Christina Traverse, Director

Agency Introduction

The Justin Slade Youth Foundation (JSYF) is a registered non-profit organization that provides youth between the ages of 12-17 with organized programs, community engagement, volunteerism and a casual drop in centre that promotes valuable opportunities for social interaction.

The Justin Slade Youth Foundation was formed after the tragic death of 21-year-old, Justin Slade, in November of 2004. The death of this young man left a lasting legacy on those who knew him. During a conversation between Justin's parents and friends after the funeral, it became clear that Justin was concerned about his friends well being and was always providing food and a warm room for any friend who in need.

It was decided that the funds the family received from the funeral or insurance would directly fund a foundation that would support the youth of Fort McMurray. With an initial fund of over

$10,000, and after many months of hard work to build the JSYF Board, a false start or two with a final location, the Haxton Center in Borealis Park became the primary location of the Justin Slade Youth Foundation (known as “The Dugout” to clients).

Today, the foundation has recorded more than 35,000 visits to our programs from youth in the target age range. For the past 17 years since inception, JSYF has proudly served the young population of our community with programming based on the idea of prevention, keeping in mind that youth who are involved and supported have more opportunities to make positive life decisions compared to those who lack support and empowerment.

While the foundation has had many successes, struggles have also been a part of the organizations story. Struggles to find funding to allow the continued support the youth of Fort McMurray are very real, and our dedicated board, staff and volunteers are continuously looking for new ways to grow our organization and reach new youth in the community.

Our Foundation is dedicated to adapting to the changing needs of youth. What youth enjoyed doing when the foundation was first created is different than what youth enjoy today. JSYF strives, and will continue to strive to design engaging and enjoyable programming opportunities for our target age range, and not based upon preconceived notions of what youth need. JSYF value youth input when it comes to feedback about past programming, as well as ideas for future programs. We do not want to tell youth what they want, we want them to tell us.

The JSYF continues to seek new ways to break down barriers for youth. One of our foreseen challenges is growing too much, too quickly. JSYF’s number one priority is to continue to offer all events, activities and programs free of charge to all youth to break down the financial barrier that many youth and families face that tends to lead to a lack of participation. JSYF is always seeking new funding opportunities as Resource Development will always be a main goal for JSYF. JSYF will be implementing a fundraising committee in the near future consisting of passionate board members, community members and staff who truly believe in the work that we do in the community. In order for us to provide free, quality programming, our foundation is reliant on donations, our current core funders, creating more fundraising events as well as gifts in kind and generating more revenue through additional grant opportunities.

Vision, Mission, and Values

Using a client-focused process, the Vision, Mission, and Values of the organization were re-evaluated, and were re-imagined with ideals that felt completely aligned with the work that the Justin Slade Youth Foundation is doing today. The new ideals of the Justin Slade Youth Foundation are:

<u>Vision</u>

The *vision* of the Justin Slade Youth Foundation is to empower youth to make positive life choices.

Mission
The Justin Slade Youth Foundation will achieve this vision by strengthening, inspiring, and guiding youth aged 12-17 to make positive life choices.

Values
We believe that:

- Empowered youth are free to make positive life choices
- Everyone is equally valued and accepted
- Every opportunity starts with an open door
- We respect self and others
- Solid relationships are built on trust

SWOT Analysis

Strengths	Weaknesses
· Availability/Resilience · Team/Passion · Staff flexibility and adaptability · Relationship with the Clients and Staff · Patience · Community outreach · Partnering with other social profit organizations · Staff selflessness/dedication · Connecting with kids · Entertainment/Activities · Location · Relations with RMWB funding · Relation with general local organizations	· Location, transportation, reputation (safety, accessibility) · Venues · Relationship with united Way · Funding/Fundraising · Advertising · Female Client usage · Understanding of Client numbers · Communication · Staff development · Board – diversity, skills, commitment · Duplication of services in region · Funding requirements for fund usage · Space/usage/quiet zones in Haxton Centre
Opportunities	**Threats**

· Advertising · Board recruitment · Team building · Fundraising · Expansion/New location · Programming · Vehicle · Staff and Board development · Making use of space in downtimes · Food sponsorships · Fundraising committee · Improve reputation of area/park · Summer students / school placement · Security – theft, vandalism, safety · Staff recognition · Design space to include female clients · New Staff	· Duplication of services · Growth – too big, too fast · Stale organization – not adaptive to future · Losing funding · Not finding new funding sources · Funding requirements for fund usage · Theft/vandalism · Natural disaster · Event liability · Staff burnout · Dysfunctional Board · Legal concerns · Pest control (bed bugs etc.) · Staff shortages

Major Points Identified from SWOT Analysis
Major SWOT points identified by the organization are:

Weakness	Threats	Opportunities
· Location, transportation · Funding/Fundraising · Understanding of Client numbers · Staff development · Board – diversity, skills, commitment · Duplication of services in region · Funding requirements for fund usage	· Growth – too big, too fast · Stale organization – not adaptive to future · Losing funding · Not finding new funding sources · Theft/vandalism · Staff burnout · Dysfunctional Board · Legal concerns	· Advertising · Board recruitment · Fundraising · Vehicle · Staff and Board development · Fundraising committee · Staff recognition · New Staff

Organizational Projects

The major areas that the Justin Slade Youth Foundation will focus on for the next three years have been identified as five distinct groupings:

A. Fundraising
B. Board
C. Staff
D. Venues
E. Programming

A. Fundraising

A focus on stabilizing, and growing funding for the organization, supported by one project:

1. Fundraising Committee

B. Board

A focus on stabilizing, and growing the Board, supported by one project:

1. Board Recruitment

C. Staff

A focus on developing staff, and anticipating growth for future needs, supported by three projects:

1. Staff Development
2. Incentive Programs for Staff and Clients
3. Data Collection Proposal

D. Venues

A focus on the physical locations used by the organization, supported by six projects:

1. Lighting Improvements
2. Safety and Security

3. Snow Removal
4. Vehicle
5. Outreach – Short-Term
6. Outreach – Long-Term

E. Programming

A focus on reviewing the programming offered and ensuring all activities are diverse and inclusive to the youth of our community.

The Justin Slade Youth Foundation Projects for 2022-2025

The Justin Slade Youth Foundation Projects are intended to be used as a framework by the ED, Staff, and Board, to build upon and flesh out the details as needed. Goals are broken out into high-level details, supported by the following shared language:

Time Frame	Complexity	Resources	Stakeholders	Driver	Risk
How long should this project take? When should it be completed?	*How complicated is the task?*	*What resources (and how much) will be required to complete the goal?*	*Who is involved?*	*Who is responsible for driving the project forward to completion?*	*If the project is not completed, or the project goes poorly, how much risk to the organization is incurred?*
Short - < 1 Month	Low	Staff Time · Low · Medium · High	Internal	· Specific Names	Low · Minimal harm
Medium – 1-3 Months	Medium	Board Time · Low · Medium · High	External		Medium · Significant closure · Reduction in programming
Long - > 3 Months	High	Funding · Low - < $5,000 · Medium - $5,000 - $30,000 · High - > $30,000			High · Closed doors · Major incident · Major harm to reputation

A. Fundraising – 1 Fundraising Committee					
Time Frame	**Complexity**	**Resources**	**Stakeholders**	**Driver**	**Risk**
Med	Low	· Staff Time – Med · Board Time – Med · Funding – Low	· Internal · External	· Board Chair	Med

Details

- Chair/Co-Chair with a board member and Staff member
- Five-person committee
- Chair/Co-Chair to report to Board / Staff member to report to Staff
- Post minutes to online system for easy access
- Work on low-to-medium size events
- Description of committee roles to be drafted, made available
- Application is required to be a part of the committee
- Board Chair and Staff committee chair approve applicants
- Form committee by April 1, 2018
- Any decisions requiring funding needs Board approval

B. Board – 1 Board Recruitment					
Time Frame	**Complexity**	**Resources**	**Stakeholders**	**Driver**	**Risk**
Low-Med	Low	· Staff Time – Low · Board Time – Low · Funding – Low	· Internal · External	· Board Chair · ED	Med-High

Details

- Board Chair and ED to drive Board Recruitment
- Build a strong and committed Board
- Create recruitment package
- Role and commitment details of what prospective Board members are considering taking on.
- Distribution of recruitment packages
- Advertising through social media, website, radio
- Expectation: Fully committed board
- Skills matrix required for all roles on board
- Completed by March 1, 2018

C. Staff – 1 Staff Development					
Time Frame	**Complexity**	**Resources**	**Stakeholders**	**Driver**	**Risk**
Low	Low	· Staff Time – Low · Board Time – Low · Funding – Low	· Internal · External	· Board Chair · ED/Staff	Med-High

Details

- Training opportunities – to build on individual skills
- Research different training opportunities
- Identifying and reviewing staff training development budget
- Identifying staff weaknesses to build on
- Staff interests – what are the interests of the staff? Look at five year plans for staff.
- Transportation – how are staff travelling to training etc.?
- Team building activities, schedule every 2 months
- To be completed on a quarterly basis

C. Staff – 2 Incentives for Staff and Clients					
Time Frame	**Complexity**	**Resources**	**Stakeholders**	**Driver**	**Risk**
Med	Med	· Staff Time – Med · Board Time – Med · Funding – Med	· Internal · External	· Board Chair · ED/Alex	Low

Details

- Develop an incentive program for staff (for instance: years of service pins, jackets, plaques, employee of the month etc.)
- Develop an incentive program for clients (for instance “youth of the month” etc.)
- Approach companies to be sponsors for the incentives (jackets, plaques etc.)
- To be completed by Feb 15, 2018

C. Staff – 3 Data Collection Proposal

Time Frame	Complexity	Resources	Stakeholders	Driver	Risk
High	High	· Staff Time – Med · Board Time – Med · Funding – Low	· Internal · External	· Board · ED	Med-High

Details

- Investigate different opportunities to collect data, examples: JSYF app, using an excel spreadsheet
- Track male/female usage statistics
- Clients and membership
- Need to prove numbers at dances, events (draws, ballots etc.)
- Completed by October, 2018

D. Venues – 1 Lighting Improvements

Time Frame	Complexity	Resources	Stakeholders	Driver	Risk
Med	Low	· Staff Time – Low · Board Time – Low · Funding – Low	· Internal · External	· ED · Alex	Med-High

Details

- Assessment of the lights to determine which ones are not working properly and where we can add more lighting
- Develop a proposal of the assessment and bring it to the municipality for action
- To be completed by Jan 30, 2018

D. Venues – 2 Safety and Security

Time Frame	Complexity	Resources	Stakeholders	Driver	Risk
Med-High	Med-High	· Staff Time – Low · Board Time – Med-High · Funding – Low-Med	· Internal · External	· Board · ED/Staff	High

Details

- Plan to address:
  - Park security – substance abuse
  - Poor parking lot lighting – more visibility needed
  - Response time – timing on emergency services
  - "Buddy" system
- Contact RMWB for security system in Haxton Centre
- Reach to companies for security system
- Completed by June 2018

D. Venues – 3 Snow Removal

Time Frame	Complexity	Resources	Stakeholders	Driver	Risk
Low	Low	· Staff Time – Low · Board Time – Low · Funding – Low-Med	· Internal · External	· ED	Med

Details

- Address snow removal to RMWB, with respect to:
  - Hazardous conditions – slips, trips, and falls
  - Visibility – high snow banks / poor snow removal make for difficulty in seeing the parking lot
  - Accessibility for those in wheelchairs
- Determine a proper call our for snow events.
- Immediate action, to be completed by January 1, 2018

D. Venues – 4 Vehicle

Time Frame	Complexity	Resources	Stakeholders	Driver	Risk
High	Low	· Staff Time – Low · Board Time – Low · Funding – Med-High	· Internal · External	· ED	Med-High

Details

- Determine the need by the organization for a vehicle
- Research
  - Vehicles that meet the need (purchase costs, operating costs etc.)
  - Insurance, registration details
  - Vehicle use policies
  - Sponsorship by external companies
  - Advertising on outside of vehicle
- Propose vehicle plan to Board
- Need vehicle by April 1, 2018

D. Venues – 5 Outreach Short-Term

Time Frame	Complexity	Resources	Stakeholders	Driver	Risk
Med	Low	· Staff Time – Med · Board Time – Low · Funding – Low	· Internal · External	· Staff/ED	Low

Details

- Build a list of venues and the costs associated with their use, to extend the programs outside of the dugout
- Length of programs would determine the length of venue usage
- To be completed by March 1, 2018.

D. Venues – 6 Outreach Long-Term

Time Frame	Complexity	Resources	Stakeholders	Driver	Risk
High	High	· Staff Time – Med-High · Board Time – Med-High · Funding – High	· Internal · External	· Outreach Committee	Med-High

Details

- Develop and charge an Outreach Committee to be responsible for:
  - Better overall location
    - New location
    - Renovations
    - Improve flow of transportation
  - Mobile Youth Centre
    - What does this look like?
    - What are the insurance/registration requirements?
    - What are the policies and procedures required?
    - Acquire and build asset
  - Secondary location
    - Cater to different niche
    - Across the bridge
  - Shared space
- To be completed: long-term project

E. Programming – 1 Transition Program Proposal					
Time Frame	**Complexity**	**Resources**	**Stakeholders**	**Driver**	**Risk**
High	Med	· Staff Time – Med · Board Time – Low · Funding – Low	· Internal · External	· Alex	Med

Details

- Program for 18-21-year-olds to transition into adulthood
- Support for taxes, loans, job applications, etc. through recreational activities/gatherings
- Measure by attendance
- Look at mandate with respect to age (currently 12-17) and how to incorporate ages 18-21 without going against mandate, bylaws, rules etc.
- Proposal brought to Board for approval
- Include in regular programming after approval
- Completed by June 1, 2018

Clients

Clients of the JSYF are any youths between the ages of 12 and 17 that wish to be a part of organized programs, community engagement, volunteerism and make use of a casual drop in centre.

Staff

Mandy MacDonald - Executive Director (16 years)
Key Responsibilities:

- Leadership
- Financial Planning and Management
- Community Relations/Advocacy
- Risk Management
- Operational Planning and Management
- Program planning and management
- Human Resources Planning and Management

Erica Janes - Program Coordinator (8 years)
Key Responsibilities:

- Leadership
- Operational Management of Programming
- Program Planning and Administration
- Resource Management
- Monthly/ Quarterly Programming Reports
- Participation in Community Coalitions
- Day to Day supervision of clients and Youth Support Workers

Meghan McNally - Youth Support Worker/ Community Relations (2 years)
Key Responsibilities:

- Community Relations and Advocacy
- Risk Management
- Recommend programs based on potential funding opportunities
- Community trade shows/ booths for advertising purposes
- Leadership
- Program Planning and Administration
- Provide youth with resources and referrals
- Supervise youth
- Establish strong relationships with youth/ youth groups
- Cleaning/ Maintenance

Logan Proudfoot - Youth Support Worker (2 years)
Key Responsibilities:

- Leadership
- Program Planning and Administration
- Provide youth with resources and referrals
- Supervise youth
- Establish strong relationships with youth/ youth groups
- Cleaning/ Maintenance

Hannah Ephgrave - Youth Support Worker (1 year)
Key Responsibilities:

- Leadership
- Program Planning and Administration
- Provide youth with resources and referrals
- Supervise youth
- Establish strong relationships with youth/ youth groups
- Cleaning/ Maintenance

Pamela Gerardo - Youth Support Worker (1 year)
Key Responsibilities:

- Leadership
- Program Planning and Administration
- Provide youth with resources and referrals
- Supervise youth
- Establish strong relationships with youth/ youth groups
- Cleaning/ Maintenance

Appendix – Overview of Retreat

Client Analysis

Big Listen

What's Going Well?	What is a Challenge?	Hope for the Future
· Usage / Utilization · Community awareness · Sponsor awareness · Varity of programs · Off-site programs · Community partnerships · Social media presence · Number of repeated users · Low staff turnover · Staff invested in JSYF · Relationships with core funders · Great, committed staff · Building relationships with clients	· Meeting client demand · Fundraising – making money from golf tournament · Location and safety · Grounds maintenance · Reputation of park · Low female client participation · Transportation · Board is slow to act/commit · Board recruitment · Funding requirements from United Way · Duplication of services by other organizations and lack of a collaborative attitude by them · Data collection · Client substance abuse · Food for clients in need · Reputation of JSYF catering to only low-income clients	· More team building for Staff and Board · JSYF vehicle · A second location · Different fundraiser events · Bigger client events · More staff · Expanding programs and Staff positions · Expanding ongoing funding sources · Higher female client rates · Fundraising committee · A full, committed Board · Shared space with other organizations · Staff development, and high confidence · Want JSYF to be premier social profit in community · Making use of summer students · Expand and strengthen the Foundation membership list · Enact a transition program · Sponsorships · More collaboration between Staff and Board

Project Ideas Generated

A complete transcription of ideas generated by participants during a brainstorming exercise to support the main major areas ("big buckets" or "big rocks").

A. Fundraising

- Fund development coordinator
- Involving youth in fundraising
- Set goals for money raised for each event/month/person
- Amazing Race Fort McMurray
- Baseball/softball tournament
- Summer boat race on the Snye
- Skateboard competitions
- Show and shines
- Red Bull events
- 3-on-3 basketball tournament
- Fishing derby
- Casinos
- Battle of the Bands!
- Hockey tournaments
- Movie in the park
- Shooting contest
- Calendar of events posted for all to see so everyone knows what's happening and when to start planning
- Sponsorship packages (not thrown together at the last moment)
- "JSYF Festival of Trees"
- Coat checks
- Smaller fundraisers to work up to a gala
- Youth-led fundraisers
- Game night / Rent a bar
- Fundraiser coordinator
- Quarterly fundraisers (doesn't have to be big)
- Bar night
- Updated and exciting fundraisers
- Trivia night
- Holiday gift market
- Lock up
- Cirque de Freak Adult Carnival
- Softball fundraiser
- Bottle drives
- "Snow angles"
- Grocery bagging
- Yard work
- Bake sale

B. Board
· Skills
· Board recruitment committee
· Specific skills
· Board/Staff mixers every two months
· Use Redpoll or Unifor building for Board meetings
· Motivated
· Ethics
· Commitment
· Passion
· Work more collaboratively with Staff
· Make our needs known at Keyano

C. Staff
· Team building
· Better data collection
· Multiple opportunities for new training and skill building
· Staff development trip
· Build on individual strengths
· First Aid Training
· Roles and Responsibilities
· New Fentanyl training
· Staff retreats
· Everyone needs to be mobile / drive
· Out-of-town training
· Specific staff roles to better serve youth

D. Venues
· Building modifications
· Mobile programming on Saturdays
· Make DT location more welcoming (lights, posters etc.)
· North of bridge (low income housing)
· Permanent bus stop
· Renovations
· Van/transportation
· Safety
· Security
· Location
· Shuttle
· Increased lighting
· Security cameras
· New vehicle
· Facility renovations

- Lighting
- Bus stop
- Increased lighting

E. Programs
- Travel programs / bigger programs
- Team up / wider range of sponsors
- Holiday gift market
- Clubs
- Cooking Program
- Board and Staff collaboration
- Movie in the park
- Painting in the park
- Drag night
- Fashion show
- Indigenous Crafting
- Open rec on the move
- Support for mental health
- More outdoor adventure type programming
- YAC
- Alumni programs / program coordinator
- Partner with out-of-town non-profit

Inputs	Activities	Outputs	Outcomes:
Funding: Financial resources to support field trips and events. Volunteers: People willing to contribute their time and expertise. Transportation: Transportation services for the field trips and events. Event planning: Staff to organize and plan the field trips and events. Partnerships: Collaborations with local businesses, venues, cultural institutions and other organizations. Outreach: Strategies to promote the opportunities for youth engagement.	Planning: Organize calendars highlighting the events and field trips. Registration: Enroll interested youth participants. Logistics: Arrange transportation, venues and necessary supplies. Content: Develop and deliver educational components. Youth Involvement: Allow youth to have input in the activities being offered. Ensure activities have positive peer interactions. Event Execution: Conduct the field trips and events, ensuring safety and engagement. Feedback: Gather feedback from the youth participants.	Number of Field Trips/ Events: The total number of opportunities provided. Youth Participants: Count the number of youth who attend the events and field trips. Volunteers Engaged: Track the number of volunteers and staff involved. Transportation Utilized: Measure the use of transportation services. Educational Resources: Document materials and content provided. Feedback: Collect feedback and evaluations from youth participants.	Educational Enrichment: Assess the impact on the youth participants. Cultural Exposure: Measure the extent to which youth are exposed to diverse cultures, experiences and environments. Community Engagement: Evaluate how the event strengthens the connection between youth and their community. Positive Experiences: Gauge overall satisfaction and enjoyment of the event/ field trip. Improved Confidence: Assess if youth have increased social skills and peer engagement. Long Term Impact: Monitor if participation leads to continued personal attributes.

Inputs	Activities	Outputs	Outcomes
Funding: Financial resources to support the center's operations Staff: Qualified youth workers. with training opportunities. Facility: A safe and accessible space that promotes inclusivity. Equipment: Programming supplies, snacks, food computers, gaming systems. Community Support: Partnerships with local organizations and businesses.	Youth Engagement: Organize programs and activities to engage young people. Education: Offer workshops and educational support. Recreation: Provide sports, arts and cultural activities. Referrals: Offer referrals to youth for their needs that are outside our scope. Mentorship: Provide youth with role models and mentors that are a positive influence. Host Events: Involve families and the community.	Number of Participants: How many youth are involved in the program. Program Attendance: The frequency and consistency of attendance. Skill Development: Assess improvements in social and life skills. Mentoring Relationships: Measure the mentor/ mentee engagement. Community Engagement: Track involvement of community members. Program Utilization: Measure the use of the facility and its equipment.	Peer Relations: Youth have positive peer relationships which helps cope with challenges and stress. Friendship Skills: Developing the ability to make and maintain friendships, resolve conflict and communicate effectively. Increased Self Esteem: Positive Peer Relationships boost a young persons self esteem. Enhanced Life Skills: Evaluate improvements in problem solving and leadership. Community Connectedness: Assess increased community involvement and support.

JUSTIN SLADE YOUTH FOUNDATION

Financial Statements

Year Ended December 31, 2023

JUSTIN SLADE YOUTH FOUNDATION
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Year Ended December 31, 2023

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VERITY LLP
CHARTERED PROFESSIONAL ACCOUNTANTS
AUDIT | TAX | ADVISORY
PO BOX 5001
5160 52 AVE, DRAYTON VALLEY, AB T7A 1R3
780.542.5195 | WWW.VERITYCPA.CA

INDEPENDENT PRACTITIONER'S REVIEW ENGAGEMENT REPORT

To the Directors of Justin Slade Youth Foundation

We have reviewed the accompanying financial statements of Justin Slade Youth Foundation (the foundation) that comprise the statement of financial position as at December 31, 2023, and the statements of operations, changes in net assets and cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian accounting standards for not-for-profit organizations (ASNPO), and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Practitioner's Responsibility

Our responsibility is to express a conclusion on the accompanying financial statements based on our review. We conducted our review in accordance with Canadian generally accepted standards for review engagements, which require us to comply with relevant ethical requirements.

A review of financial statements in accordance with Canadian generally accepted standards for review engagements is a limited assurance engagement. The practitioner performs procedures, primarily consisting of making inquiries of management and others within the entity, as appropriate, and applying analytical procedures, and evaluates the evidence obtained.

The procedures performed in a review are substantially less in extent than, and vary in nature from, those performed in an audit conducted in accordance with Canadian generally accepted auditing standards. Accordingly, we do not express an audit opinion on these financial statements.

Conclusion

Based on our review, nothing has come to our attention that causes us to believe that the financial statements do not present fairly, in all material respects, the financial position of Justin Slade Youth Foundation as at December 31, 2023, and the results of its operations and its cash flows for the year then ended in accordance with ASNPO.

Verity LLP

Drayton Valley, Alberta
May 21, 2024

Verity LLP
Chartered Professional Accountants

JUSTIN SLADE YOUTH FOUNDATION
Statement of Operations
Year Ended December 31, 2023

	2023	2022
REVENUES		
Municipal grants	$ 310,000	$ 310,000
Other donations	79,971	29,142
United way	68,857	38,226
Fundraising	38,582	29,508
Interest income	176	60
	497,586	406,936
GENERAL AND ADMINISTRATIVE EXPENSES		
Wages and wage costs	343,602	323,579
Programming cost	52,691	60,679
Fundraising	23,002	25,700
Amortization	16,288	19,166
Professional fees	10,872	12,984
Insurance	10,662	8,838
Advertising and promotion	8,663	3,764
Utilities	5,835	5,935
Office	5,021	5,753
Rental	3,441	2,673
Board and staff development	2,758	3,435
Repairs and maintenance	1,195	1,468
Travel	1,029	496
Memberships	276	225
Interest and bank charges	268	508
Vehicle	142	3,419
	485,745	478,622
EXCESS (DEFICIENCY) OF REVENUES OVER GENERAL AND ADMINISTRATIVE EXPENSES	$ 11,841	$ (71,686)

See notes to financial statements

JUSTIN SLADE YOUTH FOUNDATION
Statement of Changes in Net Assets
Year Ended December 31, 2023

	Unrestricted net assets	Invested in capital assets	**2023**	2022
NET ASSETS - BEGINNING OF YEAR	$ 196,753	$ 51,981	**$ 248,734**	$ 320,420
Excess of revenues over general and administrative expenses	11,841	-	**11,841**	(71,686)
Amortization	16,288	(16,288)	-	-
NET ASSETS - END OF YEAR	$ 224,882	$ 35,693	**$ 260,575**	$ 248,734

See notes to financial statements

JUSTIN SLADE YOUTH FOUNDATION
Statement of Financial Position
December 31, 2023

	2023	2022
ASSETS		
CURRENT		
Cash	$ **246,984**	$ 202,613
Term deposits	**5,157**	5,131
Accounts receivable	**19,830**	20,000
Employees advance	**200**	-
Goods and services tax recoverable	**1,664**	7,038
Prepaid expenses	**10,576**	7,607
	284,411	242,389
PROPERTY, PLANT AND EQUIPMENT *(Note 4)*	**35,692**	51,981
	$ **320,103**	$ 294,370
LIABILITIES AND NET ASSETS		
CURRENT		
Accounts payable *(Note 5)*	$ **34,802**	$ 34,534
Employee deductions payable(recoverable)	**13,844**	(1,138)
Deferred contributions	**10,882**	12,240
	59,528	45,636
NET ASSETS		
Unrestricted net assets	**224,882**	196,753
Invested in capital assets	**35,693**	51,981
	260,575	248,734
	$ **320,103**	$ 294,370

APPROVED ON BEHALF OF THE BOARD

Terrance Traverse *Director*

Director

See notes to financial statements

JUSTIN SLADE YOUTH FOUNDATION
Statement of Cash Flows
Year Ended December 31, 2023

	2023	2022
OPERATING ACTIVITIES		
Excess (deficiency) of revenues over general and administrative expenses	**$ 11,841**	$ (71,686)
Item not affecting cash:		
Amortization of property, plant and equipment	**16,288**	19,166
	28,129	(52,520)
Changes in non-cash working capital:		
Accounts receivable	**170**	(4,000)
Employees advance	**(200)**	4,763
Accounts payable	**269**	(18,602)
Deferred contributions	**(1,358)**	(4,605)
Prepaid expenses	**(2,969)**	(726)
Goods and services tax payable	**5,374**	2,196
Employee deductions payable	**14,982**	(1,138)
	16,268	(22,112)
Cash flow from (used by) operating activities	**44,397**	(74,632)
INVESTING ACTIVITY		
Purchase of property, plant and equipment	**-**	(858)
INCREASE (DECREASE) IN CASH FLOW	**44,397**	(75,490)
Cash and cash equivalents - beginning of year	**207,744**	283,234
CASH AND CASH EQUIVALENTS - END OF YEAR	**$ 252,141**	$ 207,744
CASH AND CASH EQUIVALENTS CONSIST OF:		
Cash	**$ 246,984**	$ 202,613
Term deposits	**5,157**	5,131
	$ 252,141	$ 207,744

See notes to financial statements

1. PURPOSE OF THE FOUNDATION

Justin Slade Youth Foundation (the "foundation") is a not-for-profit organization of Alberta.As a registered charity the foundation is exempt from the payment of income tax under Subsection 149(1) of the Income Tax Act.

The foundation was formed to empower young people in Fort McMurray, Alberta to make better life choices and to express themselves in a more positive way through music, drama, arts and sports.

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The financial statements were prepared in accordance with Canadian accounting standards for not-for-profit organizations (ASNFPO) Part III of the Chartered Professional Accountants of Canada Handbook and, in management's opinion, with consideration of materiality and within the framework of the following accounting policies:

Revenue recognition

Justin Slade Youth Foundation follows the deferral method of accounting for contributions.

Restricted contributions are recognized as revenue in the year in which the related expenses are incurred. Unrestricted contributions are recognized as revenue when received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured.

Revenues from and expenses of fundraising activities are recognized in operations at the conclusion of the fundraising event. Amounts received and expended prior to conclusion are deferred and taken into operations upon completion of the event.

Cash equivalents

Cash and cash equivalents include cash on hand, demand deposits, deposits held at call with banks, other short-term highly liquid investments with original maturities of three months or less, and bank overdrafts.

Property, plant and equipment

Property, plant and equipment is stated at cost or deemed cost less accumulated amortization and is amortized over its estimated useful life at the following rates and methods:

Motor vehicles	30%	declining balance method
Computer equipment	30%	declining balance method
Furniture and fixtures	20%	declining balance method
Electronic equipment	20%	declining balance method
Signage	20%	declining balance method
Website	5%	declining balance method
Leasehold improvements	5 years	straight-line method

The foundation regularly reviews its property, plant and equipment to eliminate obsolete items.

Donated material and services

The foundation relies on volunteer time and donated goods and services to achieve its purposes. Because of the difficulty of determining their fair values, volunteer time and donated goods and services are not recognized in these financial statements.

(continues)

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES *(continued)*

Goods and services tax

Contributed materials and services are recoverable at 50% as a rebate. The unrecoverable portion is recorded as an expense with the rebate treated as a receivable.

Use of estimates

The preparation of financial statements requires management to make estimates and assumptions that affect the reported amount of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amount of revenues and expenses during the reporting period. These estimates are reviewed periodically, and, as adjustments become necessary, they are reported in earnings in the period in which they become known.

Financial instruments

Financial assets originated or acquired or financial liabilities issued or assumed in an arm's length transaction are initially measured at their fair value. In the case of a financial asset or financial liability not subsequently measured at its fair value, the initial fair value is adjusted for financing fees and transaction costs that are directly attributable to its origination, acquisition, issuance or assumption. Such fees and costs in respect of financial assets and liabilities subsequently measured at fair value are expensed.

The foundation subsequently measures the following financial assets and financial liabilities at amortized cost:

Financial assets measured at amortized cost include: cash, term deposits and accounts receivable.

Financial liabilities measured at amortized cost include: accounts payable and accrued liabilities and deferred contributions.

At the end of each reporting period, management assesses whether there are any indications that financial assets measured at cost or amortized cost may be impaired. If there is an indication of impairment, management determines whether a significant adverse change has occurred in the expected timing or the amount of future cash flows from the asset, in which case the asset's carrying amount is reduced to the highest expected value that is recoverable by either holding the asset, selling the asset or by exercising the right to any collateral. The carrying amount of the asset is reduced directly or through the use of an allowance account and the amount of the reduction is recognized as an impairment loss in operations. Previously recognized impairment losses may be reversed to the extent of any improvement. The amount of the reversal, to a maximum of the related accumulated impairment charges recorded in respect of the particular asset, is recognized in operations.

3. TERM DEPOSIT

Included in term deposits is a cashable guaranteed investment certificate in the amount of $5,157 (2022 - $5,131) accruing interest at 1.75% and maturing on February 24, 2024.

4. PROPERTY, PLANT AND EQUIPMENT

	Cost	Accumulated amortization	**2023 Net book value**	2022 Net book value
Leasehold improvements	$ 40,954	$ 28,668	**$ 12,286**	$ 20,477
Motor vehicles	42,774	30,035	**12,739**	18,199
Furniture and fixtures	43,148	36,045	**7,103**	8,879
Computer equipment	32,025	31,062	**963**	1,376
Electronic equipment	3,236	2,835	**401**	501
Signage	2,048	868	**1,180**	1,475
Website	1,159	139	**1,020**	1,074
	$ 165,344	$ 129,652	**$ 35,692**	$ 51,981

Amortization provided for in the current year totalled $16,288; (2022 - $19,166).

5. ACCOUNTS PAYABLE

Accounts payable consist of the following:

	2023	2022
Garnishee remittances payable	**$ -**	$ 6,087
Trade payable	**19,342**	21,587
Accrued wages payable	**15,458**	12,946
	$ 34,800	$ 40,620

6. DEFERRED CONTRIBUTIONS

Deferred contributions represent funds received for various programs and will recognized as revenue in the fiscal year in which the related expenses are incurred.

	Opening Balance	Funding Received	Funding Recognized	**2023**
United Way Operating Grant	$ 12,240	$ 45,000	$ 46,358	**$ 10,882**
Municipal Operating Grant	-	310,000	310,000	**-**
	$ 12,240	$ 355,000	$ 356,358	**$ 10,882**

The above United Way deferred contributions are restricted for use on expenses incurred related to Dugout operations.

7. COMMITMENTS

Justin Slade Youth Foundation has a lease agreement with respect to its premises with the Regional Municipality of Wood Buffalo. For $1 per year the Municipality provides a location and assumes the related utilities. This has not been recognized in these financial statements because of the difficulty of determining the fair value. The lease agreement terminates on September 30, 2027.

8. ECONOMIC DEPENDENCE

The foundation receives the majority of its revenue through the United Way and Municipal Grants. The foundation's continued operations are dependent on these funding agreements and on satisfying the terms of the agreement. Changes in funding and grant allocations could affect the foundation's future program offerings.

9. FINANCIAL INSTRUMENTS

Transacting in and holding of financial instruments exposes the organization to certain financial risks and uncertainties. The foundation's risks, which remain unchanged from the prior year, include:

Credit risk

Credit risk is the risk that one party to a financial instrument will cause a financial loss for the other party by failing to discharge an obligation. The foundation's exposure to credit risk relates to accounts receivable and arises from the possibility that a debtor does not fulfil its obligations. The foundation performs continuous evaluation of its financial assets and records impairment in accordance with the stated policy.

Liquidity risk

Liquidity risk is the risk the organization may not be able to meet its obligations. The foundation's exposure to liquidity risk relates to cash, accounts payable and accrued liabilities, and arises from the possibility that the timing and amount of its cash inflows will not be sufficient to enable it to meet its financial obligations as they become due. The foundation reduces its exposure to liquidity risk by ensuring that it maintains sufficient cash balances that may cover any expected and unexpected operating requirements. In the opinion of the foundation the liquidity risk exposure is low and is not material.

Unless otherwise noted, it is management's opinion that the foundation is not exposed to significant other price risks arising from these financial instruments.

Application Summary:
2025 - 3063 - Sustaining Grant - Strategic Partners Grant

Application ID

2025 - 3063 - Sustaining Grant - Strategic Partners Grant

Applicant Information

Organization Information

Keyano College
8115 Franklin Avenue
Fort McMurray, AB, T9H 2H7

Primary Contact

Jennifer Moore
8115 Franklin Avenue
Fort McMurray
Phone: s.17(1) [redacted]
Email: Jennifer.Moore@keyano.ca

What is your organization's Mission Statement?

Keyano College - In partnership with industry and community, develop a relevant workforce and leaders of tomorrow, in a safe learning environment that embraces equity, diversity, and inclusivity (EDI).
Keyano Theatre - Providing safe spaces and opportunities for community engagement, partnership, and expression through art and entertainment.

Please summarize the proposed service(s) that your organization is requesting funding for.

Keyano Theatre & Arts Centre is committed to operating professional and community arts programming in our theatre via our community theatre productions, the professional touring artist series, and the accessibility of resources and facilities to our community.
In our 23-24 season we had 24,000 ticket buyers attend the many events we hosted and approximately 7000 more attend non ticketed events.

Please note any restrictions on participating in your organization's programs or services.

There are no restrictions to participating. Purchasing tickets does pose a financial barrier but we offset that with volunteer opportunities to either participate in our events or earn "points" to exchange for tickets at a later date. Anyone in the community can join with us as an audience member, support volunteer or audition to be a performer on our stage. Due to material presented some presentations are age restricted.

Minimum number of board members according to the organization's bylaws:

12

Please list your current Board of Directors in the table:

Board of Directors

Name	Board Position	Years on Board
Don Scott	Chair	2
Kim Farwell	Public Member	5
Kalpesh Patel	Public Member	2
Joe MacNeil	Public Member	3
Andrew Rosser	Public Member	2
Raymond Powder	Public Member	2
Adele Thompson	Public Member	4
Kathleen Brennan	CUPE member	0
Nermin Zukic	Faculty member	4
Jay Notay	President and CEO	3
Sandra Efu	Interim President and CEO	1
awaiting council approval	Student member	0
awaiting council approval	Student member	0

Do one or more board representatives have lived experience or expertise reflective of the demographics your organization serves?

Yes

If Yes; Please briefly explain the lived experience or expertise.

All board members are community members and have been residents of Fort McMurray for several years. There is a mix of gender, ethnicities and professions across the board that can speak to the diversity found within the College and community.

Provide a brief overview of the organization's strategic priorities.

Keyano College has 4 main pillars in our strategic plan.
1. Access and Affordability
2. Skills for Jobs
3. Internationalization
4. Sustainability.
The Theatre Operations Program specifically addresses Access and Affordability as well as Sustainability directly. This program focuses on innovative delivery of performance entertainment and moving it toward a sustainable and stable operations.

How many operational staff does the organization have? Please provide details in the table.

Operational Staff Information

	Per Organization Chart	Currently Filled
Full Time Positions	9	9
Part Time Positions	0	0

Program/Projects Details

Are you applying for more than one program or project?

> If you are unsure, please contact CIP@rmwb.ca for clarification.

No

Step 1: Click on the button below to enter the name of your program(s) or project(s).

Step 2: Click on the Save Draft button at the bottom of the screen.

Step 3: Click on the "Program/Project Details" button below to complete the details of each Program/Project. Please be sure to submit the current program/project information form before moving onto the next project information form.

Program/Project: Theatre Operations Status: Completed

Finances

Organization's most recent Fiscal Year End date

> Please click Save Draft to update the following two questions with this date.

06/30/2024

Unrestricted Net Assets

> Unrestricted Net Assets (accumulated net assets/surplus that the organization has not set aside for a particular purpose or earmarked by a donor for a specific program or project) from your Financial Statements ending: 06/30/2024

$4,359,442.00

Total Operating Expenses

> Total Expenses from your Financial Statements Ending: 06/30/2024

$71,618,026.00

What efforts have been made in the past fiscal year to increase the financial support for your organization?

Additional sponsors have been added to some individual performances. As an example Birch Mountain Enterprises was approached to provide financial support to Indigenous performers and they came through. New grant opportunities through foundations like the Totem Foundation were pursued for two projects, both were unsuccessful. A reapplication to Canadian Heritage for an increase in grant funding was successful. New efforts in selling advertising space in our playbills, lobby space and newsletters is intended to bring in some additional revenue.

This new year we have brought our bar service back under our control. Previously it was with our Keyano College Student Association. We have partnered with the Fort McMurray Youth Soccer Association to provide volunteers to sell our product. A portion of proceeds go to their group along with any tips and recycling; we retain a larger portion of revenue than with the KCSA. We have also reduced our cost of goods sold by eliminating the requirement to purchase or use an additional cup to pour the drinks into.

Please explain any cost savings initiatives the organization has, or is planning, to implement:

Following the theatre operational study conducted in 2023 it was determined that the college contributions through departments and budget lines outside of those directly associated with the Theatre was $389,200. In this application we have shown some of those costs as an increase under the wages/benefits line item and newly added utilities and building maintenance costs. When comparing our previous application the way we have tracked ticket sales for others has changed to show those as both an income and an expense as a more accurate representation of cash flows. Other services provided by the college for financial, HR, IT and some equipment is not reflected in this budget and will remain as a college contribution.
The overall request from the CIP grant is an increase over last year by $98,000. The amounts under benefits, utilities and building maintenance added in this budget equal $236,520. The $138,520 difference will be made up by some increase to revenue through other grant supports and new initiatives as well as reduction of expenses.
Some areas of reduction include; our artist fees, custodial, copyrights, production expenses, marketing, as well as travel and accommodation. A change in the operation of our bar services will allow for an increase in revenue while supporting a local non profit and improving speed of service. A few changes to pricing structures is designed to increase sales and participation in events through earlier purchases and higher engagement.
Please see attached letter of rational in the financial attachments for more detail.

Please complete the following budget table:

Secured Revenue

Revenue Sources	Description	Revenue (Jan-Dec)
Government of Canada Grant	CAPF	$37,500.00
		$37,500.00

Revenue in Progress

Revenue Sources	Description	Revenue (Jan-Dec)
Government of Alberta Grant	AFA	$16,000.00
Sponsorships	Theatre Angels	$15,000.00
Program/Project Event Income (Admissions / Ticket Sales)	ticket sales, fees and bar sales	$806,355.00
Program/Project Event Income (Admissions / Ticket Sales)	Theatre rentals	$110,000.00
Memberships	Drama Force Registration	$21,000.00
Sponsorships	Suncor	$100,000.00
		$1,068,355.00

Expenses

Type of Expense	Description	Total Expenses	Requested RMWB Grant
Wages/Salaries/Benefits/MERCS	Salaries - FT	$689,101.00	$639,000.00
Wages/Salaries/Benefits/MERCS	benefits	$265,123.00	$0.00
Wages/Salaries/Benefits/MERCS	casual staff	$29,500.00	$0.00
Wages/Salaries/Benefits/MERCS	Artist fees and other contract payments	$215,750.00	$50,000.00
Volunteer Appreciation	show and year end celebrations	$3,960.00	$0.00
Wages/Salaries/Benefits/MERCS	custodial	$27,000.00	$0.00
Training	Professional development	$2,000.00	$0.00

Administration Costs -15% Maximum	office supplies	$2,500.00	$0.00
Program Materials and Supplies	license, permit and copyright	$30,174.00	$0.00
Administration Costs -15% Maximum	uniforms and protective clothing	$500.00	$0.00
Program Materials and Supplies	production materials	$18,500.00	$0.00
Program Materials and Supplies	set materials	$7,000.00	$0.00
Program Materials and Supplies	costume materials	$7,000.00	$0.00
Program Materials and Supplies	ticket sales on behalf of others	$201,250.00	$0.00
Advertising / Marketing Fees	Advertising	$600.00	$0.00
Advertising / Marketing Fees	Marketing	$58,355.00	$0.00
Program Materials and Supplies	Artists rider supplies and requirements	$5,565.00	$0.00
Training	Conference costs	$450.00	$0.00
Travel	accommodations for artists	$35,750.00	$0.00
Travel	conference and meeting travel	$5,000.00	$0.00
Administration Costs -15% Maximum	Utilities	$49,200.00	$0.00
Administration Costs -15% Maximum	Building maintenance	$60,000.00	$0.00
Administration Costs -15% Maximum	equipment maintenance	$11,700.00	$0.00
Administration Costs -15% Maximum	ticket software	$20,000.00	$0.00
Program Materials and Supplies	equipment purchases	$10,000.00	$0.00
Administration Costs -15% Maximum	printing/copying	$5,700.00	$0.00
Program Materials and Supplies	Cost of Goods Sold	$27,750.00	$0.00
Administration Costs -15% Maximum	professional dues	$600.00	$0.00
Training	staff certifications	$2,500.00	$0.00

Wages/Salaries/Benefits/MERCS	Overtime	$15,000.00	$0.00
		$1,807,528.00	**$689,000.00**

Shortfall

	Total
(Total Secured Revenue - Total Expenses)	-$1,770,028.00

Total RMWB Grant Request

	Amount
Total	$689,000.00

Total Cost of Program, Project, or Service

> Total cost includes all costs of the entire program, project or service.

$1,807,528.00

Total Grant Request

> For the Community Sustaining Grant, up to 75% of total program, project or service cost

$689,000.00

Grant request as percentage of total cost of program, project or service

> Click on the Save Draft button to calculate the percentage.

38%

Outline any expected in-kind contributions or other non-financial resources being leveraged for this program, project, service or event to demonstrate community support.

Best Western Sawrdige Inn and Suites has generously offered hotel accommodations for all of our Suncor Centre Stage artists. This is a significant financial commitment of over 100 room nights in the year. Thomas Hopkins Photography is providing photo services for our Drama Series of performances. Generation Dance Productions is providing additional dancers to our musical performance as well as some set and prop pieces. Keyano College will also contribute for the shortfall between expenses and revenues with utilities, maintenance, capital equipment and support services of Human Resources, finance and Information Technology.

Preferred Cash-Flow

	Amount
January/February	$172,250.00
April	$172,250.00
August	$172,250.00
October	$172,250.00
Total	$689,000.00

Attachments

Upload Strategic Plan

EXEC-22_23-StrategicPlan-Booklet-finalized.pdf
1.4 MB - 10/03/2024 11:23 AM

Strategic_Plan_Initiative_THEATRE_2024.xlsx
33.8 KB - 10/03/2024 11:21 AM

Total Files: 2

Please attach a budget breakdown for each program, project, service or event if there are multiple requests included in this application.

Budget_Breakdown_Theatre_Operations_CIP_2025.xlsx
25.5 KB - 10/15/2024 9:44 AM

CIP_Increase_Rational.pdf
27.6 KB - 10/15/2024 1:14 PM

Total Files: 2

Financial statements for the most recent fiscal year end

> Note: Year end date must fall between July 1st of last year and June 30th of this year.

Keyano_College_-_FS_Consolidated_Draft-_June_30_2024_as_of_October_8__2024.pdf
21.6 MB - 10/11/2024 10:15 AM

email_about_financial_statements.pdf
148.2 KB - 10/11/2024 10:15 AM

Total Files: 2

Please upload a relevant Logic Model(s).

> Please see the >Logic Model Template attachment if you require a Logic Model Template.

Program_Logic_Model_-_KC_Theatre_Operations.pdf
62.4 KB - 10/02/2024 2:36 PM

Total Files: 1

Declaration

Declaration: – In making this application, I , the undersigned, confirm:

- that I have read the appropriate Grant Guidelines;
- that I understand that this application form and all required attachments must be completed in full and received before 2024-10-15 4:30 p.m. MT;
- that I understand that this application form and any attachments shall be part of the Community Investment Program Approval Committee (CIPAC, Council Appointed) meeting agenda and accessible through all methods that the public meeting agenda is available;
- that I understand the term of the Grant is January 1 to December 31, 2025 and that all expenditures must happen during this term; and
- that I am authorized by the applicant organization to complete the application and hereby represent to the Regional Municipality of Wood Buffalo's Community Investment Program and declare that to the best of our knowledge and belief, the information provided is truthful and accurate, and the application is made on behalf of the above-named organization and with the Board of Directors' full knowledge and consent.
- that I understand the personal information collected in this application is collected under the authority of section 33(c) of Alberta's Freedom of Information and Protection of Privacy (FOIP) Act. It will be used to process the application and contact you if needed, during the review of this application. If you have any questions about the collection and use of the personal information you may contact the Manager, Community Partnerships and Initiatives, at 9909 Franklin Avenue, Fort McMurray, AB T9H 2K4 or at (587)919-5522.

Acknowledgement

I do hereby certify that to the best of my knowledge, this application contains a full and correct account of all matters stated herein.

Applicant Name

Jennifer Moore

Position/Title

Associate Director, Business Development

Date: 10/15/2024

Project Summary
Theatre Operations

Program, Project or Service Name

Theatre Operations

Beginning Date

01/01/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/31/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [ ] Community support services and wellness
- [ ] Diversity, inclusion and accessibility
- [x] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [ ] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [x] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

Having an operating performance space is about enhancing community services. The Wood Buffalo Culture Plan lists "Developing Cultural Facilities and Resources" as a priority. Specifically identified is a public art gallery and a multipurpose arts and cultural centre. We fill that need with the Theatre Operations project. We have space as a an art gallery, rooms available for creation and rehearsal as well as the main stage for performance and presentation.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	35
Adults	0
Seniors (65+)	0
Families	0
Community	20000
Total	20035

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Youth, Other

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

Keyano is addressing the need for social participation, specifically the need for a venue to present local and professional performance. Bringing people together for shared cultural experiences is a significant driver for citizen happiness, community pride and connection between residents.

The only other professionally equipped and operated venue in Fort McMurray is smaller and a different configuration leaving them unable to provide the same level of performance opportunities to local and touring entertainers. Keyano Theatre is a unique facility in the region but very common in similar cities of our size around Alberta. Bars, fieldhouses and outdoor venues provide some opportunity for performance but each is suitable for only a select range of performance. Keyano theatre is appropriate for many of the performances that fit between those venues.

Ultimately attendance at performance entertainment events increases pride in the community, social connection among citizens while raising quality of life.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

Theatre Operations encompasses several different functions that will provide different opportunities for participation in performing entertainment. Professional touring performers, locally produced plays as well as any community presentation that wishes to use our facility. This variety allows for people with different interests to find something that they want to participate in. Many of these also have volunteer opportunities to further engage with across different levels of involvement from a single evening helping with tickets to an 8 week commitment to be a performer.

These varieties allow for the majority to be an audience member and pick the performance that suits their interest. For a smaller number the ability to provide service through volunteering in an arts focused environment is exactly what they want. Our smallest but most enthusiastic group are those that spend 200+ hours preparing for their role on the stage or behind it.

Any of these options server to bring community members together for a time in a positive environment that encourages celebration.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."

If Keyano Theatre provides the opportunity and the space for our community to engage in performing arts activities our community will benefit.

Some of the listed benefits from the Wood Buffalo Cultural Plan of "creative artistic activity" include:
-Improving personal health, addressing social issues, intergenerational contact, a balanced human development and fostering innovation and creativity
-making our community a better place to live and improving quality of life

Quality of life and community perception are immediate benefits that can be seen right away as our program participants can connect them to a specific event. Many of the other listed benefits are from an accumulation of events and interactions across several years to see improvement. These longer term benefits may be more subtle but are backed by council's own studies on Culture, Social Sustainability and Infrastructure Needs Assessment.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

There are many important parts to bring the Theatre Operations to completion. Specialized staff with the specific knowledge of operating and organizing events along with the technical expertise to execute them. Purpose built facilities with proper infrastructure of seating, lights, sound and stage equipment are required to meet expectations. Volunteers are needed to bring community connection, fill important roles and offer support to audiences. Administrative needs of computers, accounting, human resources, office supplies and utilities provide for the smooth operations of our program. Unique to our program are the performers and the legal rights to perform works that audiences want to watch, whether volunteer or professional.

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

Key activities of the program include:
-Keyano Theatre Company producing plays for both youth and adults with local cast and crew. These are great entertainment options but also learning opportunities for participants. Drama Force focuses specifically on chosen learning outcomes but the adult plays offer similar outcomes in a less formalized setting.
-Professional Touring artists, branded this year as Suncor Centre Stage, bring a variety of genres to Fort McMurray. Our goal and focus is to provide "a little bit of everything" to allow those interested in classical, country or folk music an opportunity to see and hear high level performance. Professional groups are also sought in areas of ballet, circus and theatre. A few family focused presentations are also added to the overall options to bring our younger community members into the benefits of partaking in cultural performance.
-Community rentals are focused on providing the venue and supports for local groups to perform their own music, dance, theatre, film and any other form of expression appropriate for a live audience setting.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

How many audience members attend performances.
The number of participants in Keyano Theatre Company plays as youth and adults. This will be broken to show those performing on stage and supporting backstage.
Total number of costume constructed in the year
Total number of tickets sold across all performances. Also total estimated attendance at all events for the year.
Number of advertising materials printed and size of social media following.
Number of volunteers participating in workshops/learning activities/orientations

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

We expect to see an increase in knowledge and skills related to performing by our participants. Youth will gain these skills through our formalized intensive learning program and/or our longer full length production process. Adults are only eligible for the full length process. This will be measured by surveys to participants.
Local artists will feel supported in their chosen fields of expression. This support can be financial or with services. This will be measured with follow up interviews.
Provide access to performance entertainment for both youth and adult audiences. We will measure this with survey regarding their experience

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Interviews, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

We recognize our role as members of treaty 8 prior to each of our public performances.
We provide space for events such as the Traditional Celebration of Achievement which is a special graduation ceremony for Indigenous students around the region.
in March Susan Aglukark, one of Canada's most famous Inuit performers, is bringing her tour celebrating the 30th anniversary of her hit album "This Child." Susan is a strong speaker and advocate for Indigenous rights across the country and uses her fame to uplift others and bring light to injustice.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

Keyano Theatre is a unique building in the RMWB. The closest comparator is the Suncor Energy Centre for the Performing Arts. While both venues focus on providing space for community groups to present their works, Keyano Theatre stands out as a bigger space with more seating capacity and stage size. This allows us to host performances that would literally not be able to fit at SECPA. Our programing also has a focus on more professional touring presentations and more professional support for our community events. Our staff compliment is larger and offers a broader depth of experience allowing us to provide some mentorship and advice to others across the region.

Bars are often a noisy environment with inadequate technical support, awkward seating to watch a performance and age restrictions limiting younger participants. A fieldhouse or arena setting is costly to set up for each performance, not as comfortable and require many more staff/volunteers to operate the event. Keyano Theatre avoids these issues with our purpose built facility.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Suncor Energy	Cash sponsor
Arts Council Wood Buffalo	support and guidance - host venue for events
Generation Dance Productions	host venue for events
Miralis Music	host venue for events
Dan Gillies Music	host venue for events
Brady Academy of Irish Dance	host venue for events
Oilsands Rotary Music Festival	host venue for events
MKD the Space	host venue for events
YMM Dance	host venue for events
Fort McMurray Latin Dance	host venue for events
Wood Buffalo Library	host venue for events
Chamber of Commerce	host venue for events
Fort McMurray Public Schools	host venue for events
Fort McMurray Catholic Schools	host venue for events
Family Christian Centre	host venue for events
Theatre; Just Because	host venue for events - support and guidance
Fort McMurray Music Teachers Association	host venue for events - collaboration on presentations
YMCA child care programs	invitation to children's performance
Heritage Park	invitation to children's performance
Fort McMurray BGC	invitation to children's performance
Play on Space	invitation to children's performance
Swamp Rat Experience	support and guidance on projects
Best Western Sawridge Inn and Suites	Sponsorship
Birch Mountain Enterprises/Fort McKay Group of Companies/Fort McKay First Nation	Sponsorship
Thomas Hopkins Photography	Sponsorship

Entity																																
Responsibility Centre		Administration	FOH	Box Office	Theatre Company	Show 1	Drama Force	SAA General	SAA 1	SAA 2	SAA 3	SAA 4	SAA 5	SAA 6	SAA 7	SAA 8	SAA 9	SAA 10	SAA 11	SAA 12	SAA 13	SAA 14	SAA 15	Rental General
Object	**Totals**	6030000	6030005	6030010	6030100	6030105	6030125	6030200	6030201	6030202	6030203	6030204	6030205	6030206	6030207	6030208	6030209	6030210	6030211	6030212	6030213	6030214	6030215	6030500
01 Keyano College																								
6030000 Theatre - Administration																								
Revenue																								
40135 Other Grants - GOA	$ 16,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40300 Federal Grants	$ 37,500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 37,500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40400 Municipality Grants	$ 689,000.00	$ 689,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40410 Other Grants - non GOA or Feder	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
43320 Theatre Sales	$ 806,355.00	$ -	$ 75,000.00	$ 95,000.00	$ -	$ 48,000.00	$ 6,000.00	$ -	$ 3,703.00	$ 6,371.00	$ 37,875.00	$ 9,335.00	$ 14,538.00	$ 11,560.00	$ 11,262.00	$ 14,940.00	$ 14,789.00	$ 30,158.00	$ 6,129.00	$ 9,335.00	$ 14,538.00	$ 11,560.00	$ 11,262.00	$ 375,000.00
43250 Facilities Rental Revenue	$ 110,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 110,000.00
43500 Advertising Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
43550 Membership revenue	$ 21,000.00	$ -	$ -	$ -	$ -	$ -	$ 21,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
43575 Other Revenue	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
45150 Transfers Cash donations from K	$ 115,000.00	$ -	$ -	$ -	$ 15,000.00	$ 25,000.00	$ 10,000.00	$ 65,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
45160 Transfers Gift in Kind donation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	$ 1,794,855.00	$ 689,000.00	$ 75,000.00	$ 95,000.00	$ 15,000.00	$ 73,000.00	$ 37,000.00	$ 118,500.00	$ 3,703.00	$ 6,371.00	$ 37,875.00	$ 9,335.00	$ 14,538.00	$ 11,560.00	$ 11,262.00	$ 14,940.00	$ 14,789.00	$ 30,158.00	$ 6,129.00	$ 9,335.00	$ 14,538.00	$ 11,560.00	$ 11,262.00	$ 485,000.00
	$ -																							
Salary Related Expense	$ -																							
50000 Salaries - FT	$ 689,101.14	$ 689,101.14	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50005 Salaries - PT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50010 Salaries - Casual	$ 29,500.00	$ -	$ -	$ 20,000.00	$ -	$ 6,000.00	$ 3,500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50020 Salaries - Overtime	$ 15,000.00	$ 15,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50030 Salaries - Contractors for Key	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50045 Living Allowance (COLA)	$ 112,320.00	$ 112,320.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50100	$ 6,000.00	$ 6,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50105 EI	$ 9,018.00	$ 9,018.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50115 CPP	$ 32,098.00	$ 32,098.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50120 WCB	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50130 AD&D (Axa)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50140 Supplementary Health & Insuranc	$ 52,465.00	$ 52,465.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
50150 Pension Contribution	$ 53,222.00	$ 53,222.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Salary Related Expense	$ 998,724.14	$ 969,224.14	$ -	$ 20,000.00	$ -	$ 6,000.00	$ 3,500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	$ -																							
Non-Salary Related Expense	$ -																							
51010 Services contracts - non academ	$ 215,750.00	$ -	$ -	$ -	$ 10,000.00	$ 38,500.00	$ 21,500.00	$ 10,000.00	$ 5,000.00	$ 5,000.00	$ 30,500.00	$ 5,800.00	$ 8,000.00	$ 5,700.00	$ 7,000.00	$ 7,500.00	$ 11,000.00	$ 20,000.00	$ 3,750.00	$ 5,800.00	$ 8,000.00	$ 5,700.00	$ 7,000.00	$ -
51025 Volunteer and Honarrarium expen	$ 3,960.00	$ 3,000.00	$ -	$ -	$ -	$ 360.00	$ 600.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51035 Custodial contract	$ 27,000.00	$ 2,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 25,000.00
51150 Professional Development - nont	$ 2,000.00	$ 2,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51155 Professional dues, Organization	$ 600.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 600.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51165 Training costs	$ 2,500.00	$ 2,500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51200 Postage & Courier	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51205 Office supplies	$ 2,500.00	$ 1,500.00	$ -	$ 1,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51215 Licenses, Permits, Copyright	$ 30,174.00	$ -	$ 200.00	$ -	$ -	$ 5,000.00	$ 2,500.00	$ -	$ 222.00	$ 382.00	$ 2,272.00	$ 560.00	$ 872.00	$ 693.00	$ 675.00	$ 896.00	$ 926.00	$ 1,809.00	$ 367.00	$ 560.00	$ 872.00	$ 693.00	$ 675.00	$ 10,000.00
51300 Uniforms/protective clothing	$ 500.00	$ 500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51500 Theatre production costs	$ 18,500.00	$ -	$ -	$ -	$ 10,000.00	$ 1,000.00	$ 550.00	$ -	$ -	$ -	$ 500.00	$ 150.00	$ 2,000.00	$ -	$ -	$ 1,000.00	$ 500.00	$ 650.00	$ -	$ 150.00	$ 2,000.00	$ -	$ -	$ -
51505 Theatre set costs	$ 7,000.00	$ -	$ -	$ -	$ -	$ 5,500.00	$ 1,500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51510 Theatre costume costs	$ 7,000.00	$ -	$ -	$ -	$ -	$ 5,000.00	$ 2,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51515 Theatre Special Events	$ 201,250.00	$ -	$ 11,250.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 190,000.00
53000 Advertising	$ 600.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 600.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
53005 Marketing	$ 58,355.00	$ -	$ -	$ 2,750.00	$ 10,000.00	$ 4,100.00	$ 300.00	$ 10,000.00	$ 2,070.00	$ 2,100.00	$ 2,070.00	$ 2,070.00	$ 2,070.00	$ 2,070.00	$ 2,070.00	$ 2,030.00	$ 2,070.00	$ 2,370.00	$ 1,935.00	$ 2,070.00	$ 2,070.00	$ 2,070.00	$ 2,070.00	$ -
53015 Special function costs	$ 5,565.00	$ -	$ -	$ -	$ -	$ -	$ 300.00	$ -	$ 280.00	$ 150.00	$ 520.00	$ 250.00	$ 300.00	$ 400.00	$ 300.00	$ 460.00	$ 520.00	$ 750.00	$ 85.00	$ 250.00	$ 300.00	$ 400.00	$ 300.00	$ -
53020 Conference and meetings costs	$ 450.00	$ -	$ -	$ -	$ -	$ -	$ -	$ 450.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
53050 Travel Expenses - In region	$ 35,750.00	$ -	$ -	$ -	$ -	$ 8,000.00	$ -	$ -	$ 3,000.00	$ 1,500.00	$ 3,000.00	$ 1,000.00	$ 1,250.00	$ 2,000.00	$ 1,250.00	$ 1,750.00	$ 2,250.00	$ 5,000.00	$ 250.00	$ 1,000.00	$ 1,250.00	$ 2,000.00	$ 1,250.00	$ -
53055 Travel Expenses - Out region	$ 5,000.00	$ -	$ -	$ -	$ -	$ 2,500.00	$ -	$ 2,500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
54000 Repairs and Maintenance - build	$ 109,200.00	$ 109,200.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
54005 Repairs and Maintenance - equip	$ 11,700.00	$ 4,000.00	$ 700.00	$ -	$ 7,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
54115 Software licences & maintenance	$ 20,000.00	$ -	$ -	$ 20,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
54200 Furniture and equipment <$5000	$ 10,000.00	$ 5,000.00	$ -	$ -	$ 5,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
54210 Equipment rental	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
54605 Internal purchses - other than	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
54610 Internal copying - Reprographic	$ 5,700.00	$ 3,500.00	$ -	$ 250.00	$ 200.00	$ 650.00	$ 350.00	$ 750.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
57250 COGS - other	$ 27,750.00	$ -	$ 26,250.00	$ -	$ -	$ -	$ -	$ 1,500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Non-Salary Related Expense	$ 808,804.00	$ 133,200.00	$ 38,400.00	$ 24,000.00	$ 42,200.00	$ 70,610.00	$ 29,600.00	$ 26,400.00	$ 10,572.00	$ 9,132.00	$ 38,862.00	$ 9,830.00	$ 14,492.00	$ 10,863.00	$ 11,295.00	$ 13,636.00	$ 17,266.00	$ 30,579.00	$ 6,387.00	$ 9,830.00	$ 14,492.00	$ 10,863.00	$ 11,295.00	$ 225,000.00
	$ -																							
Total Expenses	$ 1,807,528.14	$ 1,102,424.14	$ 38,400.00	$ 44,000.00	$ 42,200.00	$ 76,610.00	$ 33,100.00	$ 26,400.00	$ 10,572.00	$ 9,132.00	$ 38,862.00	$ 9,830.00	$ 14,492.00	$ 10,863.00	$ 11,295.00	$ 13,636.00	$ 17,266.00	$ 30,579.00	$ 6,387.00	$ 9,830.00	$ 14,492.00	$ 10,863.00	$ 11,295.00	$ 225,000.00
Net Surplus (Deficit)	$ (12,673.14)	$ (413,424.14)	$ 36,600.00	$ 51,000.00	$ (27,200.00)	$ (3,610.00)	$ 3,900.00	$ 92,100.00	$ (6,869.00)	$ (2,761.00)	$ (987.00)	$ (495.00)	$ 46.00	$ 697.00	$ (33.00)	$ 1,304.00	$ (2,477.00)	$ (421.00)	$ (258.00)	$ (495.00)	$ 46.00	$ 697.00	$ (33.00)	$ 260,000.00

CIP Increase Rational

In this year's CIP application Keyano will be asking for an increase in its support. This may seem a significant change and may require some additional explanation.

Throughout the 2023 calendar year Keyano College commissioned a study to look at different operating models for the theatre. During this study many different facilities around the province were examined and compared. Across similar size venues in similar communities, it was found that municipal support made up 28%-58% of their operating expenses. Our request after the increase is in the middle of this range at 38%. The 2024 grant year it was 40%. This reduction in percentage despite increase in request comes from adding some of the Keyano College contributions to the expense lines.

Through an independent study of theatre operations, an estimate of $389,200 was established as costs Keyano College maintained outside of the various budget lines directly attributed to the Theatre department. This was related to utilities, maintenance, software licenses, IT equipment, financial and HR services. These costs are required to maintain theatre operations but are portions of other departmental budgets and were not included within previous applications. The independent study helped to identify and quantify them.

It was also determined that the most cost-effective approach was to continue with Keyano College operating the theatre. Other models would have had requests for over $1,000,000 in RMWB funding annually.

The college's mandate from the ministry of Advanced Education is very clear; all ancillary services need to be fully self-supporting financially. The increase asked for in this grant is a portion of these direct costs related to operating the Theatre. It is not a request for the full amounts contributed by the College. The remainder of the costs will be mitigated with cost-saving opportunities and additional revenue streams mentioned elsewhere.

The creation of the beloved community plays and youth Drama Force events are in most jeopardy. These are our most popular but also our most costly to operate. They are also most impacted by the risk of ticket sales. $50,000 of this grant is to be directed to support the continued hiring of professional directors and designers to work with our community members on learning and growing in the performance field. This skill growth has led other groups of community theatre artists to create their own works and increase the overall capacity for performance in the RMWB. Without this support our drama series is in jeopardy.

The remaining $48,000 of our increase to the request is related to wages and benefits increases over the previous year.

Thank you for the opportunity to provide some background on the cost increase and its effects. Keyano College respects the process and we look forward to the committee's decision.

Eugene Carnegie

Director, Keyano Theatre & Arts Centre.

KEYANO COLLEGE
STRATEGIC PLAN
2022-2025

VISION: KEYANO, EDUCATING TO CHANGE LIVES.

MISSION: In partnership with industry and community, develop a relevant workforce and leaders of tomorrow, in a safe learning environment that embraces equity, diversity, and inclusivity (EDI).

PILLAR 1: ACCESS AND AFFORDABILITY

OUTCOME 1:
TO PROVIDE A ROBUST STUDENT EXPERIENCE

1. Through the lens of Equity, Diversity, and Inclusivity, and the Truth and Reconciliation Calls to Action, provide support for diverse, vulnerable, and underrepresented learners.
2. Create integrated pathways and laddering opportunities for students both within Keyano College and through collaborations with other post-secondary institutions.
3. Further the student-life experience through enhanced teaching and learning opportunities and by providing associated wrap-around supports that embraces student success, health, and wellness.

OUTCOME 2:
TO ATTRACT DIVERSE STUDENTS

1. Ongoing implementation of Keyano College's International Education and Global Citizenship Strategy.
2. Ensure all Investment Management Agreement (IMA) targets are met or exceeded on an annual basis.

OUTCOME 3:
TO PROVIDE INNOVATIVE PROGRAM DELIVERY

1. Ensure applied research activities lead to business growth and innovation, and will enhance the teaching and learning experience of Keyano's faculty and students.

PILLAR 2: SKILLS FOR JOBS

OUTCOME 1:
TO PROVIDE MEANINGFUL WORK-INTEGRATED LEARNING EXPERIENCES

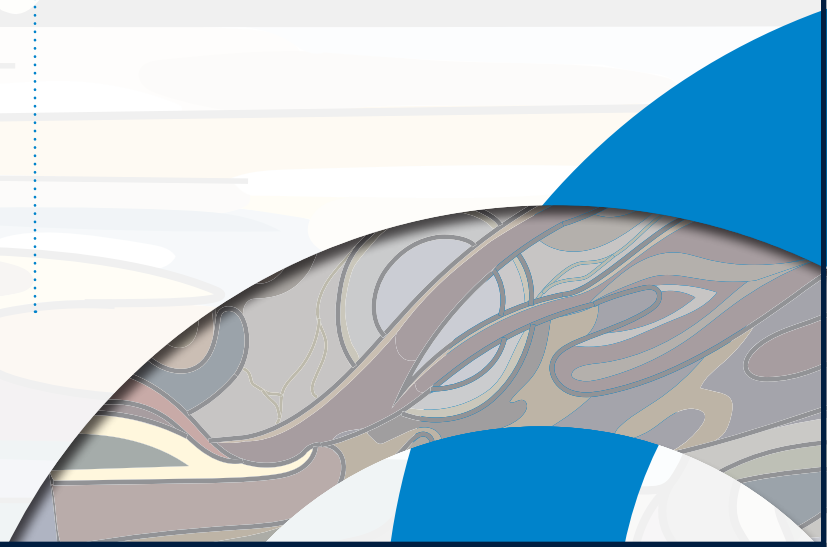
1. Further the development and implementation of the Workplace Integrated Learning Strategy that will align with established IMA targets

OUTCOME 2:
TO ENSURE A SUSTAINABLE PROGRAM MIX ALIGNED TO INDUSTRY NEED

1. Through the establishment of Teaching and Learning Centre, ensure program review and development processes will enable Keyano to provide nimble, current, relevant, and effective learning opportunities for all learners within our region.

OUTCOME 3:
TO PARTNER WITH INDUSTRY TO ENSURE PROGRAMS ARE CURRENT AND RELEVANT

1. Ensure graduate employment rates are in alignment with established IMA targets.



Keyano is a Cree word roughly translated, means, "Sharing".

PILLAR 3:
INTERNATIONALIZATION

OUTCOME 1:
TO GROW A DIVERSE INTERNATIONAL STUDENT POPULATION

1. Recruit to Keyano from a diverse array of nations.
2. Seek opportunities to broaden the Keyano brand beyond our local region.

OUTCOME 2:
TO SUPPORT INDUSTRY THROUGH INTERNATIONAL RECRUITMENT

1. Seek opportunities to partner with industry and provide labour market solutions through targeted international recruitment for in-demand jobs within our region where applicable.
2. Strengthen partnership with the RMWB to support immigration into the region through student recruitment with the intent to remain in the region.

OUTCOME 3:
TO CREATE A MULTICULTURAL LEARNING ENVIRONMENT

1. Ensure all students and employees are equipped with the knowledge and skills to operate effectively within today's globally competitive environment.

PILLAR 4:
SUSTAINABILITY

OUTCOME 1:
TO PROVIDE STRONG GOVERNING OVERSIGHT

1. Ensure ongoing efficiency, transparency, and accountability.
2. Investigate positioning Keyano College as a Polytechnic institution.
3. Investigate aligning with the United Nation's 17 Sustainable Development Goals.

OUTCOME 2:
TO DRIVE INNOVATION

1. Through applied research activities, contribute to Alberta's Innovation capacity by supporting and strengthening its commercialization potential to create new knowledge, and develop future skills and diversity in the economy.
2. Investigate establishing Keyano College as a Centre of Excellence in Energy.

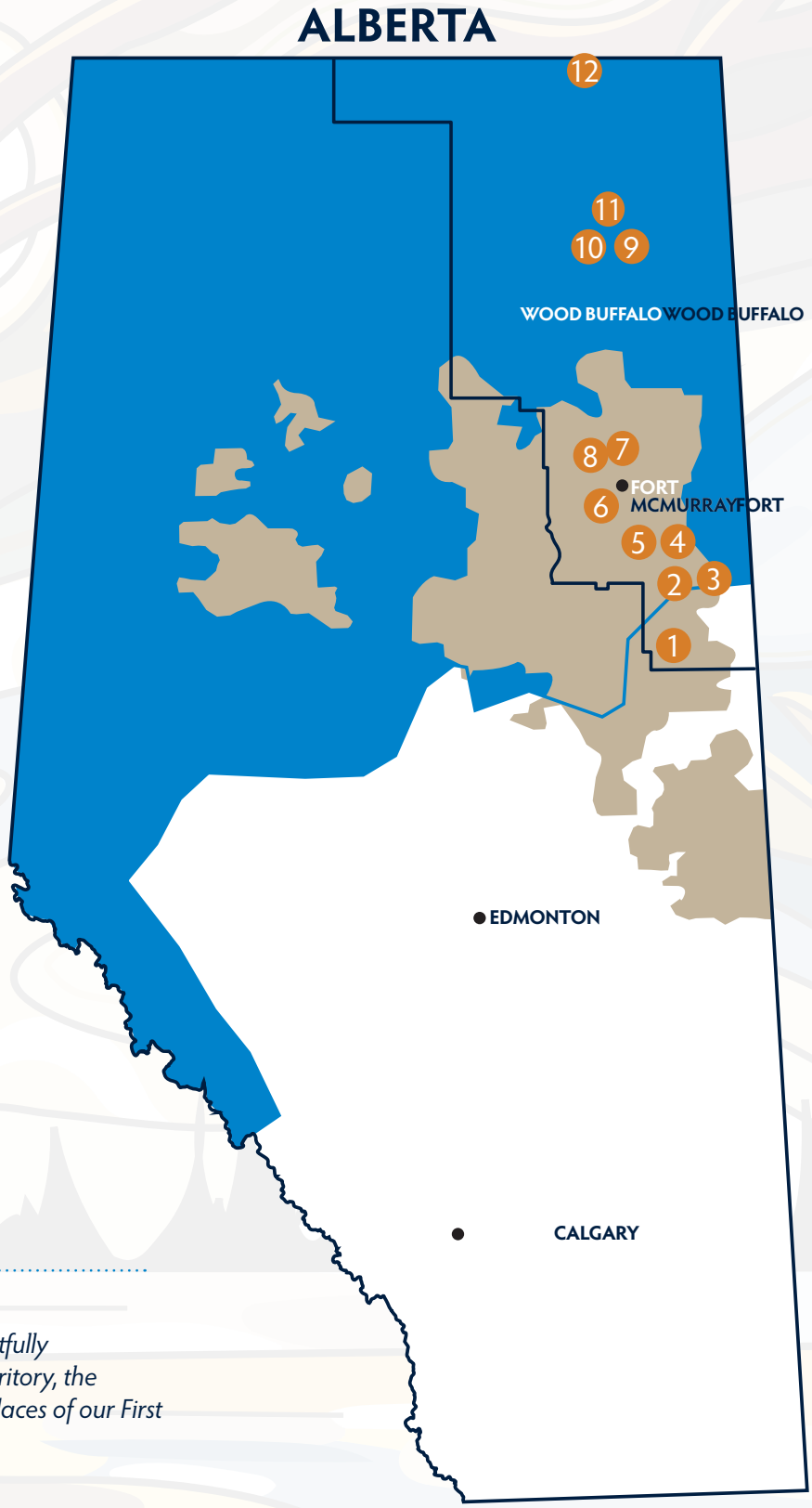
OUTCOME 3:
TO INCREASE ALTERNATIVE REVENUE SOURCES

1. To become less reliant on government funding by seeking alternative sources of revenue and effective/efficient utilization/ management of College assets.

Keyano is a Cree word roughly translated, means, "Sharing".

THE REGION AND COMMUNITIES **WE SERVE**

1. Conklin Métis Local
2. Chard Métis Nation
3. Chipewyan Prairie First Nation
4. Willow Lake Métis Nation
5. Fort McMurray 468 First Nation
6. McMurray Métis Local #1935
7. Fort McKay First Nation
8. Fort McKay Métis Nation
9. Athabasca Chipewyan First Nation
10. Fort Chipewyan Métis Association
11. Mikisew Cree First Nation
12. Smith's Landing First Nation



Treaty 8 Territory

Athabasca Oils Sands

LAND ACKNOWLEDGEMENT: *We respectfully acknowledge that we are on Treaty No. 8 Territory, the traditional meeting grounds and gathering places of our First Nations, Métis, and Inuit peoples.*

Keyano is a Cree word roughly translated, means, "Sharing".

ASSESSMENT AS OF: 06-Sep

DEPARTMENT: Theatre

PILLAR	OUTCOMES	INSITUTIONAL INITIATIVE	DEPARTMENT INITIATIVES	KPI	DELIVERY DATE	RACI STAKEHOLDERS/ACCOUNTABILITY	PROGRESS Red, Yellow, Green
1. ACCESS AND AFFORDABILITY	1. TO PROVIDE A ROBUST STUDENT EXPERIENCE	1. Through the lens of Equity, Diversity, and Inclusivity, and the Truth and Reconciliation Calls to Action, provide support for diverse, vuneralble, and underrepresented learners	Establish meaningful and intentional partnerships with community organizations and stakeholders to better understand the needs of diverse, vulnerable, and underrepresented learners and customers to create tailored programs in alignment with equity, diversity, belonging, and inclusivity principles and the Truth and Reconciliation Calls to Action.	1. The number of partnerships established with community organizations and stakeholders. 2. The level of participation and engagement from diverse, vulnerable, and underrepresented learners in PE programs & services. 3. Measured impact of PE programs and services amongst diverse populations 4. PE programs' alignment with the Truth and Reconciliation Calls to Action.			
			Conducting market research to better understand the needs and preferences of different demographic groups, developing inclusive messaging and marketing campaigns, and partnering with community organizations to promote diversity and inclusivity in all communications efforts.	1. Increase in engagement with diverse demographic groups in marketing campaigns. 2. Improvement in brand and reputation in terms of diversity and inclusivity.			
			3.				
		2. Create integrated pathways and laddering opportunities for students both within Keyano College and through collaborations with other post-secondary intitutions.	1.				
			2.				
			3.				
		3. Further the student-life experence through enhanced teaching and learning opportunities and by providing associated wrap-around surrports that embraces student success, health and wellness.					
	2. TO ATTRACT DIVERSE STUDENTS	1. Ongoing implementation of Keyano College's International Education and Global Citizenship Strategy	1.				
			2.				
			3.				
		2. Ensure all Investment Management (IMA) targets are met or exceeded on an annual basis.	1.				
			2.				
			3.				
	3. TO PROVIDE INNOVATIVE PROGRAM DELIVERY	1. Ensure all applied research activities lead to business growth and innovation, and will enhance the teaching and learning experiencee of Keyano's faculty and students.	1.				
			2.				
			3.				

ASSESSMENT AS OF: **06-Sep**

DEPARTMENT: **Theatre**

PILLAR	OUTCOMES	INSITUTIONAL INITIATIVE	DEPARTMENT INITIATIVES	KPI	DELIVERY DATE	RACI STAKEHOLDERS/ACCOUNTABILITY	PROGRESS Red, Yellow, Green
2. SKILLS FOR JOBS	**1. TO PROVIDE MEANINGFUL WORKINTEGRATED LEARNING EXPERIENCE**	1. Further the development and implementation of the Workplace Integrated Learning Strategy that will align with established IMA targets.	1.				
			N/A				
			3.				
	2. TO ENSURE A SUSTAINABLE PROGRAM MIX ALIGNED TO INDUSTRY NEED	1. Through the establishment of Teaching and Learning Centre, ensure program review and development processes will enable Keyano to provide nimble, current, relevant, and effective learning opportunities for all learners within our region.	1.				
			N/A				
			3.				
	3. TO PARTNER WITH INDUSTRY TO ENSURE PROGRAMS ARE CURRENT AND RELEVANT	1. Ensure graduate employment rates are in alignment with established IMA targets.	1.				
			N/A				
			3.				

ASSESSMENT AS OF: **06-Sep**

DEPARTMENT: **Theatre**

PILLAR	OUTCOMES	INSITUTIONAL INITIATIVE	DEPARTMENT INITIATIVES	KPI	DELIVERY DATE	RACI (*Responsible, Accountable,Consulted, Informed)* STAKEHOLDERS/ACCOUNTABILITY	PROGRESS Red, Yellow, Green
3. INTERNATIONALIZATION	**1. TO GROW A DIVERSE INTERNATIONAL STUDENT POPULATION**	1. Recruit to Keyano from a diverse array of Nations.	1.				
			2.				
			3.				
		2. Seek opportunities to broaden the Keyano brand beyond our local region.	1.				
			2.				
			3.				
	2. TO SUPPORT INDUSTRY THROUGH INTERNATIONAL RECRUITMENT	1. Seek opportunities to partner with industry and provide labour market solutions through targeted international recruitment for in-demand jobs within our region where applicable.	1.				
			2.				
			3.				
		2. Strengthen partnership with the RMWB to support immigration into the region through student recruitment with the intent to remain in the region.	1.				
			2.				
			3.				
	3. TO CREATE A MULTICULTURAL LEARNING ENVIRONMENT	1. Ensure all students and employees are equipped with the knowledge and skills to operate effectively within today's globally competitive environment.	1.				
			2.				
			3.				

ASSESSMENT AS OF: 2024-09-06

DEPARTMENT: Theatre

PILLAR	OUTCOMES	INSITUTIONAL INITIATIVE	DEPARTMENT INITIATIVES	KPI	DELIVERY DATE	(Sponsors,Donors, industry, businesses etc)	PROGRESS Red, Yellow, Green
4. SUSTAINABILITY	**1. TO PROVIDE STRONG GOVERNING OVERSIGHT**	1. Ensure ongoing efficiency, transparency, and accountability.	Conduct a full review and update for all Pubic Engagement policies, procedures, and operating practices, ensuring regulatory compliance, internal consistency and ease of navigation, as well as health and safety of patrons using the Theatre and SSWC	1. Percentage of policies and procedures updated 2. Increase in employee compliance and understanding of the updated policies. 3. Feedback from users and internal groups on the clarity and ease of navigating department procedures/tools/processes.			
		2. Investigate positioning Keyano College as a Polytechnic institution.	1.				
			2.				
			3.				
		3. Investigate aligning with the United Nation's 17 Sustainable Development Goals.	1.				
			2.				
			3.				
	2. TO DRIVE INNOVATION	1. Through applied research activities, contribute to Albert's Innovation capacity by supporting and strengthening its commercialization potential to create new knowledge, and develop future skills and diversity in the economy.	1.				
			2.				
			3.				
		2. Investigate establishing Keyano College as a Center of Excellence in Energy.					
			3.				
	3. TO INCREASE ALTERNATIVE REVENUESOURCES	1. To become less reliant on government funding by seeking alternative sources of revenue and effective/efficient utilization/ management of College assets.	Make our donors' experience more impactful and strengthen our relationships with them to ensure their continued support.	1. Increased accuracy of gifts processed and on time. 2. + 75% Donor Retention Rate 3. Positive Endowment Growth 4. Donor retention matrix creation and implementation. 5. Turnover of activities/programs from college-funded to donor funded. 6. Maintenance of growth in event-based sponsorship with increased ROI. 7. Overall dollars fundraised.			

			Develop and execute an operational model for the Theatre and Arts Centre that aims to achieve a balance between financial profitability, provision of space for academic programming, and maintenance of theatre programming.	1. Revenue generated from theatre and arts center. 2. Percentage of AC space utilized for academic programming. 3. Number of theatre programming activities maintained. 4. Operating cost to the college proper is reduced for theatre and arts center activity			

Program Logic Model - Keyano College Theatre Operations.

Inputs	Activities	Output	Outcomes		
			Short-term Outcomes (0-5 months)	**Intermediate outcomes (6-11 months)**	**Long-term outcome/impact (12+ months)**
Staff Volunteers/ participants Materials Theatre space Funding Equipment	Public performance of community plays with opportunities for Youth and Adults.	# audience members attending community plays	Increased knowledge and skills among participants in community theatre. Industry professionals feel supported. Provide access to performance entertainment for both youth and adult audiences	Increased appreciation for performing arts in our community. Enhanced provision of provoking and entertaining experiences for the community members.	Improved community perception towards performing arts. Improved quality of life in the region.
	Adult performance opportunities in acting/dance/singing instruction and leadership.	# of adult performers in acting/dance/singing.			
	Construction of sets/costumes	# of costumes constructed per year.			
	Selling tickets	# of tickets sold per performance.			
	Advertisement/marketing - planning, design, recording & interviews	# of advertisement materials printed. # of people accessing the social media platforms			
	Conduct volunteer orientations/workshops/learning activities	# of volunteers who participate in orientations/ workshops/learning activities. # of volunteer orientations organized and conducted.			

KEYANO COLLEGE

CONSOLIDATED FINANCIAL STATEMENTS

YEAR ENDED JUNE 30, 2024

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KEYANO COLLEGE
CONSOLIDATED FINANCIAL STATEMENTS
YEAR ENDED JUNE 30, 2024

Statement of Management Responsibility	
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KEYANO COLLEGE
STATEMENT OF MANAGEMENT RESPONSIBILITY
YEAR ENDED JUNE 30, 2024

The consolidated financial statements of Keyano College (the "College") have been prepared by management in accordance with Canadian public sector accounting standards as described in note 2 to the consolidated financial statements. The consolidated financial statements present fairly the consolidated financial position of Keyano College as at June 30, 2024 and the consolidated results of its operations, remeasurement gains and losses, change in net financial assets (net debt) and cash flows for the year then ended.

In fulfilling its responsibilities and recognizing the limits inherent in all systems, management has developed and maintains a system of internal controls designed to provide reasonable assurance that Keyano College assets are safeguarded from loss and that the accounting records are a reliable basis for the preparation of the consolidated financial statements.

The Board of Governors is responsible for reviewing and approving the consolidated financial statements, and overseeing management's performance of its financial reporting responsibilities.

The Board of Governors carries out its responsibility for review of the consolidated financial statements principally through its Finance and Audit Committee. With the exception of the President & CEO and the Board of Governors' CUPE representative, all members of the Finance and Audit Committee are not employees of the College. The Finance and Audit Committee meets with management and the external auditors to discuss the results of audit examinations and financial reporting matters. The external auditors have full access to the Finance and Audit Committee, with and without the presence of management.

These consolidated financial statements have been reported on by the Auditor General of Alberta, the auditor appointed under the *Post-secondary Learning Act*. The Independent Auditor's Report outlines the scope of the audit and provides the audit opinion on the fairness of presentation of the information in the consolidated financial statements.

Sandra Efu, PMP, Ph.D.
Interim President & CEO

Murray Walford, MA, CPA
Vice President, Corporate Services
& Chief Financial Officer

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KEYANO COLLEGE
CONSOLIDATED STATEMENT OF FINANCIAL POSITION
AS AT JUNE 30, 2024

	2024	2023
Financial assets excluding portfolio investments restricted for endowments		
Cash and cash equivalents (note 4)	**$ 45,669,935**	$ 14,480,416
Portfolio investments - non-endowment (note 5)	**6,134,419**	5,436,869
Accounts receivable (note 7)	**3,149,519**	3,399,258
Inventories held for sale	**273,122**	211,163
Loan receivable (note 8)	**209,843**	242,357
Investment in and advances to government business enterprises (note 9)	**10**	22,927,535
	55,436,848	46,697,598
Liabilities		
Accounts payable and accrued liabilities	**12,124,434**	4,823,301
Debt (note 11)	**10,250,499**	11,679,781
Deferred revenue (note 12)	**39,554,678**	27,857,928
Liability for contaminated sites (note 13)	**1,174,471**	929,611
Asset retirement obligations (note 14)	**5,013,989**	5,369,765
	68,118,071	50,660,386
Net debt excluding portfolio investments restricted for endowments	**(12,681,223)**	(3,962,788)
Portfolio investments - restricted for endowments (note 5)	**9,266,934**	8,213,251
(Net debt)/net financial assets	**(3,414,289)**	4,250,463
Non-financial assets		
Tangible capital assets (note 15)	**107,345,701**	92,062,246
Prepaid expenses	**932,591**	1,208,268
	108,278,292	93,270,514
Net assets before spent deferred capital contributions	**104,864,003**	97,520,977
Spent deferred capital contributions (note 16)	**44,866,259**	46,095,762
Net assets (note 17)	**$ 59,997,744**	$ 51,425,215
Net assets is comprised of:		
Accumulated surplus	**$ 59,372,607**	$ 51,212,753
Accumulated remeasurement gains	**625,137**	212,462
	$ 59,997,744	$ 51,425,215

Contractual rights (notes 20)
Contingent liabilities and contractual obligations (note 19), (note 21)

Approved by the Board of Governors (note 29)

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The accompanying notes are an integral part of these consolidated financial statements.

KEYANO COLLEGE
CONSOLIDATED STATEMENT OF OPERATIONS
YEAR ENDED JUNE 30, 2024

	Budget (note 28)	2024	2023
Revenues			
Government of Alberta grants (note 24)	$ 38,786,412	$ 37,066,607	$ 37,288,141
Student tuition and fees	18,690,255	27,059,588	12,409,487
Sales of services and products (note 9)	7,926,326	10,277,026	8,916,126
Federal and other government grants (note 24)	2,128,790	2,265,333	1,938,921
Investment income	400,000	2,028,679	949,809
Donations and other grants	1,581,166	1,065,144	1,143,713
Investment in government business enterprise (note 9), (note 26)	1,290,000	(27,876)	1,139,824
Gain on sale of tangible capital assets	-	-	4,000
	70,802,949	79,734,501	63,790,021
Expenses (note 22)			
Instruction and training	22,118,922	22,169,552	19,228,474
Academic and student support	13,585,140	14,382,141	11,584,680
Facility operations and maintenance	15,069,610	13,400,926	14,794,483
Institutional support	12,898,667	12,260,281	11,856,698
Ancillary services	5,899,602	7,723,639	5,669,219
Special purpose and Trust	1,231,008	1,681,487	1,266,949
	70,802,949	71,618,026	64,400,503
Annual operating surplus (deficit)	-	8,116,475	(610,482)
Endowment contributions and capitalized investment income			
Endowment contributions (note 17)	-	43,379	742,841
Endowment capitalized investment income (note 17)	-	-	107,975
Annual surplus	-	8,159,854	240,334
Accumulated surplus, beginning of year		51,212,753	50,972,419
Accumulated surplus, end of year (note 17)	$ -	$ 59,372,607	$ 51,212,753

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The accompanying notes are an integral part of these consolidated financial statements.

KEYANO COLLEGE
CONSOLIDATED STATEMENT OF CHANGE IN NET FINANCIAL ASSETS
YEAR ENDED JUNE 30, 2024

	Budget (note 29)	2024	2023
Annual surplus	**$ -**	**$ 8,159,854**	$ 240,334
Acquisition of tangible capital assets (note 15)	**(5,274,000)**	**(20,426,672)**	(5,113,174)
Amortization of tangible capital assets (note 15)	**5,677,396**	**5,125,492**	5,254,870
Loss on disposal of tangible capital assets (note 15)		**17,725**	334,629
Decrease in prepaid expenses		**275,677**	157,610
(Decrease) in spent deferred capital contributions (note 16)		**(1,229,503)**	(327,955)
Increase in accumulated remeasurement gains/(losses)		**412,675**	289,240
(Decrease) Increase in net financial assets		**(7,664,752)**	835,554
Net financial assets, beginning of year		**4,250,463**	3,414,909
(Net debt) net financial assets, end of year		**$ (3,414,289)**	$ 4,250,463

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The accompanying notes are an integral part of these consolidated financial statements.

KEYANO COLLEGE
CONSOLIDATED STATEMENT OF REMEASUREMENT GAINS AND LOSSES
YEAR ENDED JUNE 30, 2024

	2024	2023
Accumulated remeasurement gains/(losses), beginning of year	**$ 212,462**	$ (76,778)
Unrealized gains attributable to:		
Portfolio investments - non-endowment	**471,936**	292,204
Amounts reclassified to the consolidated statement of operations:		
Portfolio investments - non-endowment	**(59,261)**	(2,964)
Change in accumulated remeasurement gains/(losses)	**$ 412,675**	$ 289,240
Accumulated remeasurement gains, end of year	**$ 625,137**	$ 212,462

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The accompanying notes are an integral part of these consolidated financial statements.

KEYANO COLLEGE
CONSOLIDATED STATEMENT OF CASH FLOWS
YEAR ENDED JUNE 30, 2024

	2024	2023
Operating transactions		
Annual surplus	**$ 8,159,854**	$ 240,334
Add (deduct) non-cash items:		
Amortization of tangible capital assets (note 15)	**5,125,492**	5,254,870
Loss on disposal of tangible capital assets	**11,956**	328,860
Gain on disposal of portfolio investments	**(59,261)**	(2,964)
Expended capital contributions recognized as revenue (note 16)	**(2,294,629)**	(2,150,419)
Investment earnings in government business enterprise (note 9)	**(27,876)**	(1,139,824)
Government business enterprise non-cash interest revenue (note 9)	**(18,828)**	(310,578)
Change in non-cash items	**10,896,708**	2,220,279
(Increase) decrease in accounts receivable (note 7)	**249,739**	(4,358)
Increase in inventories for held for sale	**(61,959)**	(18,671)
Increase (decrease) in accounts payable and accrued liabilities	**7,301,132**	(1,808,078)
Increase in deferred revenue (note 12)	**10,983,859**	9,431,878
Increase in liability for contaminated sites (note 13)	**244,860**	-
(Decrease) increase in asset retirement obligations (note 14)	**(355,776)**	194,214
Decrease in prepaid expenses	**275,677**	157,610
Cash provided by operating transactions	**29,534,240**	10,172,874
Capital transactions		
Acquisition of tangible capital assets (note 15)	**(3,294,903)**	(5,113,174)
Proceeds on sale of tangible capital assets	**5,769**	5,769
Cash applied to capital transactions	**(3,289,134)**	(5,107,405)
Investing transactions		
Loan receivable repayments (note 8)	**32,514**	31,589
Repayment of advances to government business enterprise (note 9)	**5,842,460**	618,184
Purchases of portfolio investments	**(2,177,475)**	(3,794,559)
Proceeds on sale of portfolio investments	**1,611,070**	3,272,387
Cash provided by investing transactions	**5,308,569**	127,601
Financing transactions		
Debt repayment (note 11)	**(1,429,282)**	(1,375,839)
Increase in spent deferred capital contributions, less expended capital contributions recognized as revenue (note 16)	**1,065,126**	1,822,464
Cash (applied to) provided by financing transactions	**(364,156)**	446,625
Increase in cash and cash equivalents	**31,189,519**	5,639,695
Cash and cash equivalents, beginning of the year	**14,480,416**	8,840,721
Cash and cash equivalents, end of the year	**$ 45,669,935**	$ 14,480,416

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The accompanying notes are an integral part of these consolidated financial statements.

1. Authority and purpose

The Board of Governors of Keyano College is a corporation that manages and operates Keyano College (the "College") under the *Post-secondary Learning Act (Alberta)* . All members of the Board of Governors are appointed by either the Lieutenant Governor in Council or the Minister of Advanced Education, with the exception of the President and CEO, who is an ex officio member. Under the *Post-secondary Learning Act*, the College is a comprehensive community institution offering mandated credentials and programs. The College is a registered charity, and under section 149 of the *Income Tax Act (Canada)* , is exempt from the payment of income tax. This tax exemption does not extend to its wholly-owned subsidiary, Keyano College Land Trust Corporation (the "Land Trust").

2. Summary of significant accounting policies and reporting practices

These consolidated financial statements have been prepared in accordance with Canadian public sector accounting standards (PSAS) as recommended by the Chartered Professional Accountants of Canada (CPA Canada). Significant aspects of the accounting policies adopted by the Institution are as follows:

a) Use of estimates

The measurement of certain assets, liabilities, revenues and expenses is contingent upon future events; therefore, the preparation of these consolidated financial statements requires the use of estimates, which may vary from actual results. The College's management uses judgment to determine such estimates. Employee future benefit liabilities, amortization of tangible capital assets, asset retirement obligations, liabilities for contaminated sites and the revenue recognition for expended capital are the most significant items based on estimates. In management's opinion, the resulting estimates are within reasonable limits of materiality and are in accordance with the significant accounting policies summarized below. These significant accounting policies are presented to assist the reader in evaluating these consolidated financial statements and, together with the following notes, should be considered an integral part of the consolidated financial statements.

b) Valuation of financial assets and liabilities

The College's financial assets and liabilities are generally measured as follows:

Financial Statement Component	Measurement
Cash and cash equivalents	Cost
Portfolio investments	Fair value and amortized cost
Inventories held for sale	Lower of cost or net realizable value
Accounts receivable	Lower of cost or net recoverable value
Loan receivable	Amortized Cost
Accounts payable and accrued liabilities	Cost
Liability for contaminated sites	Present Value
Asset retirement obligations	Cost
Debt	Amortized Cost

Unrealized gains and losses from changes in the fair value of financial assets and liabilities are recognized in the consolidated statement of remeasurement gains and losses. When the restricted nature of a financial instrument and any related changes in fair value create a liability, unrealized gains and losses are recognized as deferred revenue.

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2. Summary of significant accounting policies and reporting practices (cont'd)

All financial assets are tested annually for impairment. When financial assets are impaired, impairment losses are recognized in the consolidated statement of operations. A write-down of a portfolio investment to reflect a loss in value that is other than temporary is not reversed for a subsequent increase in value.

For financial assets and liabilities measured using amortized cost, the effective interest rate method is used to determine interest revenue or expense. Transaction costs are a component of cost for financial instruments measured using cost or amortized cost. Transaction costs are expensed for financial instruments measured at fair value. Investment management fees are expensed as incurred. The purchase and sale of cash and cash equivalents and portfolio investments are accounted for using trade-date accounting.

The College does not use foreign currency contracts or any other type of derivative financial instruments for trading or speculative purposes.

Management evaluates contractual obligations for the existence of embedded derivatives and elects to either designate the entire contract for fair value measurement or separately measure the value of the derivative component when characteristics of the derivative are not closely related to the economic characteristics and risks of the contract itself. Contracts to buy or sell non-financial items for the College's normal purchase, sale or usage requirements are not recognized as financial assets or liabilities. The College does not have any embedded derivatives.

c) Revenue recognition

All revenues are reported on the accrual basis of accounting. Cash received for which goods or services have not been provided by year end is recognized as deferred revenue.

i) Government grants, non-government grants and donations

Government transfers are referred to as government grants.

Restricted grants and donations are recognized as deferred revenue if the terms for the use, or the terms along with the College's actions and communications as to the use, create a liability. These grants and donations are recognized as revenue as the terms are met. If the grants and donations are used to acquire or construct tangible capital assets, revenue will be recognized over the useful life of the tangible capital assets.

Government grants without terms for the use of the grant are recognized as revenue when the College is eligible to receive the funds. Unrestricted non-government grants and donations are recognized as revenue in the year received or in the year the funds are committed to the College if the amount can be reasonably estimated and collection is reasonably assured.

In-kind donations of services, materials and tangible capital assets are recognized at fair value when such value can reasonably be determined. Transfers of tangible capital assets from related parties are recognized at the carrying value.

ii) Grants and donations related to land

Grants and donations for the purchase of land are recognized as deferred revenue when received, and recognized as revenue when the land is purchased.

The College recognizes in-kind contributions of land as revenue at the fair value of the land when a fair value can be reasonably determined. When the College cannot determine the fair value, it recognizes such in-kind contributions at nominal value.

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2. Summary of significant accounting policies and reporting practices (cont'd)

iii) Sales of services and products

Sales of services and products represent revenues from non-tuition related services and/or products such as parking fees, locker rental fees, one day workshops, media production, laundry revenues, conferences, amenities fees, recreation program registration fees, membership fees, food services and related commissions, vending revenue, gift certificates, book sales, rental income, copyright licensing, theatre ticket sales, fine and surcharges, non-refundable application fees, interest revenue, sponsorship revenue, other administrative charges.

These revenues, with the exception of parking fines and surcharges, non-refundable application fees, cancellation fees and some administrative fees, are considered revenues arising from exchange transactions. Revenue from these transactions is recognized when or as the College fulfils its performance obligation(s) and transfers control of the promised goods and services to the payor. If the performance obligation is outstanding at year end, the remaining revenue is deferred.

Revenue without performance obligations is a non-exchange transaction with a payor and is recognized when the College has the authority to claim or retain an inflow of economic resources and identifies a past transaction or event that gives rise to an asset.

iv) Student tuition and fees

Student tuition and fees are charged for the programs offered by the College such as program registration and application fees, course delivery fees, student ID fees and laboratory fees.

These fees are considered revenue arising from exchange transactions with performance obligations. The College recognizes revenue from program registration and application fees when received as the performance obligations of registering the student are met when paid. Revenue from course delivery and laboratory fees are recognized over the course of each academic period/semester as the College fulfils its performance obligations by delivering the courses. If the performance obligation is outstanding at year end, the remaining revenue is deferred. Revenue from student ID fees is recognized when the performance obligation to provide the student ID cards to the student has been met.

v) Endowment contributions

Endowment contributions are recognized as revenue in the consolidated statement of operations in the year in which they are received, and are required by donors to be maintained intact in perpetuity.

vi) Investment income (loss)

Investment income includes dividends, interest income and realized gains or losses on the sale of non-endowed portfolio investments. Investment income from restricted grants and donations is recognized as deferred revenue when the terms for use create a liability, and is recognized as investment income when the terms of the grant or donation are met.

The endowment spending allocation portion of investment income earned by endowments is recognized as deferred revenue when the terms for the use by the endowment create a liability. Realized investment income allocated to endowment balances for the preservation of endowment capital purchasing power is recognized in the statement of operations.

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2. Summary of significant accounting policies and reporting practices (cont'd)

d) Endowments

Endowments consist of externally restricted donations received by the College and internal allocations by the College's Board of Governors, the principal of which is required to be maintained intact in perpetuity.

Investment income earned (excluding unrealized income) on endowments must be used in accordance with the various purposes established by the donors or the Board of Governors. Benefactors, as well as the College's policy, stipulates that the economic value of the endowments must be protected by limiting the amount of income that may be expended and by reinvesting unexpended income.

Under the *Post-secondary Learning Act*, the College has the authority to alter the terms and conditions of endowments to enable:

- Income earned by the endowments to be withheld from distribution to avoid fluctuations in the amounts distributed, generally to regulate the distribution of income earned by the endowments.
- Encroachment on the capital of the endowments to avoid fluctuations in the amounts distributed and generally to regulate the distribution of investment income earned by the endowments if, in the opinion of the Board of Governors, the encroachment benefits the College and does not impair the long-term value of the fund.

In any year, if the investment income earned on endowments is insufficient to fund the spending allocation, the spending allocation is curtailed to the available funding. However, for individual endowments without sufficient accumulated capitalized investment income, the spending allocation will be suspended until sufficient capitalized income is available. The principal of the endowment will remain intact.

e) Inventories held for sale

Inventories held for sale are valued at the lower of cost and expected net realizable value and are determined using the first-in, first-out ("FIFO") method basis.

f) Tangible capital assets

Tangible capital assets are recognized at cost, which includes amounts that are directly related to the acquisition, design, construction, development, improvement or betterment of the assets, and costs associated with asset retirement obligations. Cost includes overhead directly attributable to construction and development, as well as interest costs that are directly attributable to the acquisition or construction of the asset. Work-in-progress, which includes facilities and improvement projects and development of information systems, is not amortized until after the project is complete and the asset is in service. Assets or disposal groups that are classified as held-for-sale are measured at the lower of carrying amount and fair value less costs to sell.

All leases are recorded in the financial statements as either a capital or operating lease. Any lease which transfers substantially all the benefits and risks of ownership associated with the leased asset are accounted for as leased tangible capital assets. Capital lease assets and liabilities are recognized at the lesser of the present value of the future minimum lease payments and the asset's fair market value at the inception of the lease, excluding executor costs (e.g. insurance, maintenance costs, etc.). The discount rate used to determine the present value of the lease payments is the lower of the College's rate for incremental borrowing or the interest rate implicit in the lease.

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2. Summary of significant accounting policies and reporting practices (cont'd)

The cost, less residual value, of the tangible capital assets, excluding land, is amortized on a straight-line basis over the estimated useful lives as follows:

	Useful Life
Land improvements	20 - 40 years
Buildings and renovations	10 - 60 years
Asset Retirement Obligations	10 - 60 years
Equipment	5 - 25 years
Computer hardware & software	3 - 15 years

Tangible capital asset write-downs are recognized when conditions indicate that they no longer contribute to the College's ability to provide services, or when the value of future economic benefits associated with the tangible capital assets are less than their net book value. Net write-downs are recognized as expenses.

Works of art, historical treasures and collections are expensed when acquired and not recognized as tangible capital assets because a reasonable estimate of the future benefits associated with such property cannot be made.

g) Foreign currency translation

Transaction amounts denominated in foreign currencies are translated into their Canadian dollar equivalents at exchange rates prevailing at the transaction dates. Carrying values of monetary assets and liabilities and non-monetary items included in the fair value category reflect the exchange rates at the consolidated statement of financial position date. Unrealized foreign exchange gains and losses are recognized in the consolidated statement of remeasurement gains and losses.

In the period of settlement, foreign exchange gains and losses are reclassified to the consolidated statement of operations, and the cumulative amount of remeasurement gains and losses is reversed in the consolidated statement of remeasurement gains and losses.

h) Employee future benefits

Pension
The College participates with other employers in the Local Authorities Pension Plan (LAPP). This pension plan is a multi-employer defined benefit pension plan that provide pensions for the College's participating employees based on years of service and earnings.

The College does not have sufficient plan information on the LAPP to follow the standards for defined benefit accounting, and therefore follows the standards for defined contribution accounting. Accordingly, pension expense recognized for the LAPP is comprised of employer contributions to the plan that are required for its employees during the year, which are calculated based on actuarially predetermined amounts that are expected to provide the plan's future benefits.

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2. Summary of significant accounting policies and reporting practices (cont'd)

i) Basis of consolidation

Investment in Keyano College Land Trust
The College controls Keyano College Land Trust Corporation, the trustee of Keyano College Land Trust (the "Land Trust") and is a beneficiary of the Land Trust. For the period ending June 30, 2024, the financial statements of the Land Trust are included in the consolidated financial statements of the College as a government business enterprise using the modified equity method. Under the modified equity method, the accounting policies of the GBEs are not adjusted to conform to those of the other government organizations. The College's investment in this entity is recorded at cost and is increased for the proportionate share of post-acquisition earnings and decreased by post acquisition losses and distributions received.

On November 30, 2023 the Land Trust was dissolved and all assets were transferred to the College (note 26).

j) Liability for contaminated sites

Contaminated sites are a result of contamination of a chemical, organic or radioactive material or live organism that exceeds an environmental standard, being introduced into soil, water or sediment. It does not include airborne contaminants. The College recognizes a liability for remediation of contaminated sites when the following criteria have been met:

- an environmental standard exists;
- there is evidence that contamination exceeds an environmental standard;
- the College is directly responsible or accepts responsibility for the contamination;
- it is expected that future economic benefits will be given up; and
- a reasonable estimate of the amount can be made.

A liability for a contaminated site may arise from operations that are either considered in productive use or no longer in productive use when environmental standards are exceeded. It will also arise when an unexpected event occurs resulting in contamination that exceeds an environmental standard.

Where an environmental standard does not exist or contamination does not exceed an environmental standard, a liability for remediation of a site is recognized by the College when the following criteria have been met:

- the College has a duty or responsibility to others, leaving little or no discretion to avoid the obligation;
- the duty or responsibility to others entails settlement by future transfer or use of assets, or a provision of services at a specified or determinable date, or on demand; and
- the transaction or events obligating the College have already occurred.

These liabilities reflect the College's best estimate, as of June 30, of the amount required to remediate the sites where the contamination has exceeded an environmental standard. Where possible, provisions for remediation are based on environmental assessments completed on a site; for those sites where an assessment has not been completed, estimates of the remediation are completed using information available for the site and by extrapolating from the cost to clean up similar sites. This liability is reported in liability for contaminated sites in the Consolidated Statement of Financial Position.

k) Asset retirement obligations (ARO)

Asset retirement obligations are legal obligations associated with the retirement of a tangible capital assets. The tangible capital assets include but not limited to assets in productive use, assets no longer in productive use, and leased tangible capital assets. Asset retirement activities include all activities relating to an asset retirement obligation. These may include, but are not limited to;

- decommissioning or dismantling a tangible capital asset that was acquired, constructed or developed;
- remediation of contamination of a tangible capital asset created by its normal use;
- post-retirement activities such as monitoring; and
- constructing other tangible capital assets to perform post-retirement activities.

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2. Summary of significant accounting policies and reporting practices (cont'd)

A liability for an asset retirement obligation is recognized when, as at the financial reporting date, all of the following criteria are met:

(a) there is a legal obligation to incur retirement costs in relation to a tangible capital asset;
(b) the past transaction or event giving rise to the liability has occurred;
(c) it is expected that future economic benefits will be given up; and
(d) a reasonable estimate of the amount can be made.

When a liability for asset retirement obligation is recognized, asset retirement costs related to recognized tangible capital assets in productive use are capitalized by increasing the carrying amount of the related asset and are amortized over estimated useful life of the underlying tangible capital asset. Asset retirement costs related to unrecognized tangible capital assets and those not in productive use are expensed.

The asset retirement obligation is measured at the current estimated cost to settle or otherwise extinguish the liability.

l) Expense by function

The College uses the following categories of functions in its consolidated statement of operations:

Instruction and training
Expenses directly related to the delivery of programming and training within the College, whether for credit or non-credit programs.

Academic and student support
Expenses relating to activities directly supporting the academic functions of the College. This includes items such as libraries, galleries and expenses for deans. Academic and student support also includes expenses for centralized functions that support individual students or groups of students.

Facility operations and maintenance
Expenses relating to maintenance and renewal of facilities that house the teaching, research and administrative activities within the College. These include utilities, facilities administration, building maintenance, corporate insurance premiums, custodial services, landscaping and grounds keeping, as well as major repairs and renovations.

Institutional support
Includes expenses for centralized College-wide administration including executive management, public relations, alumni relations and development, corporate finance, human resources, centralized and core computing, network and data communications.

Ancillary services
Expenses related to services and products provided to the College community and to external individuals and organizations. Services include the bookstore, parking, student residences, theatre and the Syncrude Sport & Wellness Centre.

Special purpose and trust
Fundraising expenses related to the sales of services and products and donations and other contributions earned.

m) Funds and reserves

Certain amounts, as approved by the Board of Governors, are set aside in accumulated operating surplus for future operating and capital purposes. Transfers to/from funds and reserves are an adjustment to the respective fund when approved.

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2. Summary of significant accounting policies and reporting practices (cont'd)

n) Future changes in accounting standards

The College will adopt the following new conceptual framework and accounting standard approved by the Public Sector Accounting Board:

- Effective April 1, 2026, The Conceptual Framework for Financial Reporting in the Public Sector. The Conceptual Framework is the foundation for public sector financial reporting standards. It replaces the conceptual aspects of Section PS 1000, Financial Statement Concepts, and Section PS 1100, Financial Statement Objectives. The conceptual framework highlights considerations fundamental for the consistent application of accounting issues in the absence of specific standards.
- Effective April 1, 2026, PS 1202 Financial Statement Presentation. Section PS 1202 sets out general and specific requirements for the presentation of information in general purpose financial statements. The financial statement presentation principles are based on the concepts within the Conceptual Framework.

The College is currently assessing the impact of the new conceptual framework and standard, and the extent of the impact of their adoption on the consolidated financial statements has not yet been determined.

3. Adoption of new accounting policies and guidelines

PS 3400: Revenue
Effective July 1, 2023, the College adopted the new accounting standard PS 3400, Revenue, a standard establishing guidance on how to account for and report on revenue. The standard provides a framework for recognizing, measuring and reporting revenues that arise from transactions that include performance obligations and transactions that do not have performance obligations. Performance obligations are enforceable promises to provide specific goods or services to a specific payer.

The College adopted this standard on a prospective basis and as a result, 2023 comparatives are not restated.

PSG-8: Purchased Intangibles
The College adopted this standard prospectively and as a result 2023 comparatives are not restated. The College did not purchase any intangibles in the year so there was no impact on the consolidated financial statements at this time.

4. Cash and cash equivalents

	2024	2023
Cash	**$ 15,969,935**	$ 14,480,416
Guaranteed Investment Certificates	**29,700,000**	-
Unrestricted	**$ 45,669,935**	$ 14,480,416

On March 1, 2024 the College purchased $29,700,000 worth of Guaranteed Investment Certificates. Interest accrued at year end is $530,951 (2023 - $nil) and is included in accounts receivable (note 7).

Cash equivalents include short term investments that mature within one year of the date of acquisition.

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5. Portfolio investments

	2024	2023
Portfolio investments - non-endowment	**$ 6,134,419**	$ 5,436,869
Portfolio investments - restricted for endowments	**9,266,934**	8,213,251
Total portfolio investments at fair market value	**$ 15,401,353**	$ 13,650,120

The composition of portfolio investments measured at fair value is as follows:

	2024			
	Level 1	**Level 2**	**Level 3**	**Total**
Bonds				
Canadian bonds	**$ 5,625,957**	**$ -**	**$ -**	**$ 5,625,957**
Equities				
Canadian equities	**3,639,427**	**-**	**-**	**3,639,427**
Foreign equities	**5,676,884**	**-**	**-**	**5,676,884**
Other				
Cash and money market	**459,085**	**-**	**-**	**459,085**
Total portfolio investments	**$ 15,401,353**	**$ -**	**$ -**	**$ 15,401,353**
	100.0%	**0.0%**	**0.0%**	**100.0%**

	2023			
	Level 1	Level 2	Level 3	Total
Bonds				
Canadian bonds	$ 5,332,041	$ -	$ -	$ 5,332,041
Equities				
Canadian equities	3,333,662	-	-	3,333,662
Foreign equities	4,234,313	-	-	4,234,313
Other				
Cash and money market	750,104	-	-	750,104
Total portfolio investments	$ 13,650,120	$ -	$ -	$ 13,650,120
	100.0%	0.0%	0.0%	100.0%

The fair value measurements are those derived from:

Level 1 - Quoted prices in active markets for identical assets;
Level 2 - Fair value measurements are those derived from inputs other than quoted prices included within level 1 that are observable for the assets, either directly (i.e. as prices) or indirectly (i.e. derived from prices);
Level 3 - Fair value measurements are those derived from valuation techniques that include inputs for the assets that are not based on observable market data (unobservable inputs).

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6. Financial risk management

The College is exposed to the following risks:

Market price risk
The College is exposed to market price risk - the risk that the value of a financial instrument will fluctuate as a result of changes in market prices, whether those changes are caused by factors specific to the individual security, its issuer or general market factors affecting all securities. To manage this risk, the College has established an investment policy with a target asset mix that is diversified by asset class with individual issuer limits and is designed to achieve a long-term rate of return that in real terms equals or exceeds total endowment expenditures with an acceptable level of risk.

The College assesses its portfolio sensitivity to a percentage increase or decrease in the market prices. The sensitivity rate is determined using the historical annualized standard deviation for the total portfolio investment pool over a four year period as determined by Bissett Investment Management. At June 30, 2024, if market prices had a 10% (2023 – 10%) increase or decrease, with all other variables held constant, the increase or decrease in accumulated remeasurement gains and losses and deferred revenue for the year would be $1,404,573 (2023 - $1,212,602).

Foreign currency risk
Foreign currency risk is the risk that the fair value of future cash flows of a financial instrument will fluctuate because of changes in foreign exchange rates. The College is exposed to foreign exchange risk on investments that are denominated in foreign currencies. The College does not use foreign currency forward contracts or any other type of derivative financial instruments for trading or speculative purposes. The College's exposure to foreign exchange risk is very low due to minimal business activities conducted in a foreign currency.

Credit risk
Counterparty credit risk is the risk of loss arising from the failure of a counterparty to fully honor its financial obligations with the College. The College is exposed to credit risk on investments and has established an investment policy with required minimum credit quality standards and issuer limits to manage this risk. The credit risk from accounts receivable is low as the majority of balances are due from government agencies and corporate sponsors.

The credit risks on investments held are as follows:

	2024	2023
Credit rating		
AAA	**23.3%**	23.3%
AA	**24.9%**	24.8%
A	**31.9%**	32.0%
BBB	**19.4%**	19.4%
Below BBB	**0.5%**	0.5%
	100.0%	100.0%

Liquidity risk
Liquidity risk is the risk that the College will encounter difficulty in meeting obligations associated with its financial liabilities. The College maintained a short-term line of credit that was designed to ensure that funds were available to meet current and forecasted financial requirements in the most cost effective manner. As at June 30, 2024 the College has a revolving line of credit of $nil (2023 - $1.5 million). Beginning in 2024 the College moved excess cash of $29,700,000 in guaranteed investment certificates that are redeemable upon demand.

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6. Financial Risk Management (cont'd)

Interest rate risk

Interest rate risk is the risk to the College's earnings that arise from the fluctuations in interest rates and the degree of volatility of these rates. This risk is managed by investment policies that limit the term to maturity of certain fixed income securities that the College holds. If interest rates increased by 1.0%, and all other variables are held constant, the potential loss in fair value to the College would be approximately 2.7% of total investments (2023 - 2.8%). Interest risk on the College's debt is managed through fixed-rate agreements with the Department of Treasury Board and Finance (note 11).

The maturity and effective market yield of interest bearing investments are as follows:

	< 1 year	1 - 5 years	> 5 years	Average effective market yield
Cash and cash equivalents	100%	0%	0%	0.55%
Portfolio investments, Canadian government and corporate bonds	7.74%	35.78%	56.48%	3.00%

7. Accounts Receivable

	2024	2023
Trade receivables	$ 665,121	$ 1,227,510
Accrued receivables	1,839,761	683,729
Receivable from Guaranteed Investment Certificates (note 4)	530,951	-
Student receivables	393,812	374,525
Canada Revenue Agency (Goods and Services Tax)	125,066	232,878
Receivable from Foundation liquidation (note 27)	-	1,108,422
Less: Allowance for doubtful accounts	(405,192)	(227,806)
	$ 3,149,519	$ 3,399,258

Accounts receivable are unsecured and non-interest bearing. Trade receivables are related to corporate training, continuing education and other rentals.

Accrued receivables balance includes $1,192,280 (2023 - $263,628) from Government of Alberta departments and agencies.

Trade receivables balance includes $150,324 (2023 - $320,619) from other Government of Alberta departments and agencies. These amounts are also included in government transfers balance.

Included in the accounts receivable balance is $nil (2023 - $118,315) receivable from Keyano College Land Trust in relation to the service agreement with the College.

8. Loan Receivable

During fiscal 2015, the College entered into a lease agreement with YMCA of Wood Buffalo by providing a renovated space. The College charges YMCA of Wood Buffalo interest on the capital cost of the renovations at a rate of 2.92% per annum. The capital cost is to be repaid by YMCA of Woof Buffalo over a period of 15 years.

Principal payments in each of the next five years and thereafter are as follows:

2025	$ 33,486
2026	34,477
2027	35,497
2028	36,548
2029	37,629
Thereafter	32,206
Total at June 30, 2024	**$ 209,843**
Total at June 30, 2023	$ 242,357

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9. Investment in and advances to Government Business Enterprise (note 26)

On July 4, 2013, the College transferred 611.04 acres of land development to the Land Trust with a cost base of $6,876,225. This transaction occurred outside the course of normal operations, and was measured at its carrying value.

The Land Trust was dissolved effective November 30, 2023. Refer to Note 26.

Included in sales of services and products is $nil (2023 - $250,000) in service fees related to cost recoveries from the Land Trust. The transaction occurred in the normal course of operations and was measured at the exchange amount. The exchange amount has been agreed to and established by the Land Trust and the College through a signed master service agreement. Accounts receivable includes an amount of $nil (2023 - $118,315) in relation to the service agreement and security.

On June 26, 2015, the College entered into a signed agreement with the Land Trust that set the terms of repayment of the principal amount upon demand of the College. Until such demand was made, the Land Trust covenanted and agreed to accrue compounding interest monthly. The advances bore interest at a rate not to exceed the expected rate of return set by the investment policy of the College. As at June 30, 2024 the interest rate was nil (2023 - 2.41%). The College recorded interest income on the advances to the Land Trust of $18,828 (2023 - $310,578). The entire advance was repayed upon dissolution of the Land Trust (2023 - $618,184).

The balance represents the investment in the Land Trust, after dissolution, with the following breakdown:

	2024	2023
100 Class "A" common voting shares[(1)]	**$ 10**	$ 10
Opening advances (note 26)	**$ 12,900,420**	$ 13,208,026
Interest on advances	**18,828**	310,578
Repayment on advances	**(12,919,248)**	(618,184)
Total advances to Keyano College Land Trust	**-**	12,900,420
Opening accumulated investment earnings	**10,027,105**	8,887,281
Current investment (loss) earnings (note 26)	**(27,876)**	1,139,824
Transfer of remaining net assets to Keyano College (note 26)	**10,054,981**	-
Total accumulated earnings	**-**	10,027,105
	$ 10	$ 22,927,535

[(1)] The Board of Governors of Keyano College is the registered holder of 100 Class "A" common voting shares of the Keyano College Land Trust Corporation.

10. Employee future benefit liabilities

Defined benefit plan accounted for on a defined contribution basis

The Local Authority Pension Plan ("LAPP") is a multi-employer contributory defined benefit pension plan for support staff members and is accounted for on a defined contribution basis. At December 31, 2023, the LAPP reported an actuarial surplus of $15,056,661,000 (December 31, 2022 - $12,671,000,000). An actuarial valuation of the LAPP was carried out as at December 31, 2022 and was then extrapolated to December 31, 2023. The pension expense recorded in these consolidated financial statements is $2,471,610 (2023 - $2,273,508). Other than the requirement to make additional contributions, the College does not bear any risk related to the LAPP.

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11. Debt

Debt is measured at amortized cost and is comprised of the following:

	Collateral*	Maturity	Interest Rate	2024	2023
Debentures payable to the Department of Treasury Board and Finance (note 23):					
Campus Development Project	1	June 2026	6.5%	$ 823,141	$ 1,197,427
Power & Process Lab	2	June 2032	2.9%	9,421,243	10,452,500
				10,244,384	11,649,927
Obligations under capital leases	3	Various	1.21%	6,115	29,854
				$ 10,250,499	$ 11,679,781

*Collateral:
(1) Title to building with a net book value of $2,935,030 (2023 - $3,082,983) (note 15).
(2) Title to the land for the College's Suncor Energy Industrial Campus main building with a net book value of $45,715 (2023 - $48,405)
(3) Title to leased assets with a net book value of $nil (2023 - $21,873) (note 15).

Principal and interest repayments are as follows:

	Principal	Interest	Total
2025	$ 1,477,654	$ 320,698	$ 1,798,352
2026	1,514,907	263,575	1,778,482
2027	1,123,656	203,928	1,327,584
2028	1,156,729	170,855	1,327,584
2029	1,190,776	136,809	1,327,585
Thereafter	3,786,777	195,977	3,982,754
Total at June 30, 2024	**$ 10,250,499**	**$ 1,291,842**	**$ 11,542,341**
Total at June 30, 2023	$ 11,679,781	$ 1,652,119	$ 13,331,900

Interest expense on debt is $373,956 (2023 - $427,400) (note 22) and is included in the consolidated statement of operations.

12. Deferred revenue

Deferred revenues are set aside for specific purposes as required either by legislation, regulation or agreement:

	2024			2023
	Unspent externally restricted grants and donations	Student tuition, fees and other revenue	Total	Total
Balance, beginning of year	$ 20,817,366	$ 7,040,562	$ 27,857,928	$ 17,978,264
Grants, tuition, and donations	11,727,810	34,954,377	46,682,187	34,748,438
Investment income	1,095,573	-	1,095,573	487,452
Unrealized (losses)/gains on investments	623,282	-	623,282	437,279
Transfers to spent deferred capital contributions	(1,065,126)	-	(1,065,126)	(1,822,463)
Other transfers	-	-	-	(3,847)
Recognized as revenue	(8,254,771)	(27,384,395)	(35,639,166)	(23,967,195)
Balance, end of year	$ 24,944,134	$ 14,610,544	$ 39,554,678	$ 27,857,928

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13. Liability for contaminated site

The composition of liabilities is as follows:

	2024	2023
Balance, beginning of year	$ 929,611	$ 929,611
Addition to liabilities during the year	208,791	-
Change in estimate related to existing sites	36,069	-
Balance, end of year	$ 1,174,471	$ 929,611

As of June 30, 2024, the liability for contaminated sites includes remediation work at the Riedel student housing apartments, which is no longer in productive use, and the land lease site. The building contains asbestos, lead and mould which makes it unsafe for human occupation. The land contains soil contamination. The liability associated with remediation was calculated based on the environmental site assessment work carried out by third party experts. The liability was determined as the estimated future remediation cost discounted by the College's net borrowing rate of 4.90% (2023 - 5.22%) at June 30, 2024.

14. Asset retirement obligations

	2024	2023
Balance, beginning of year	$ 5,369,765	$ 5,175,551
Liability incurred	-	-
Liability settled	(100,123)	-
Accretion expense	-	-
Revision in estimates	(255,653)	194,214
(Decrease) increase in asset retirement obligations	$ (355,776)	$ 194,214
Asset retirement obligations, end of year	$ 5,013,989	$ 5,369,765

Tangible capital assets with associated retirement obligations include buildings at the Clearwater Campus, Suncor Energy Industrial Campus and the Riedel residences.

Asset retirement obligations are initially measured as of the date the legal obligation was incurred, based on management's best estimate of the amount required to retire tangible capital assets and may be subsequently remeasured at each financial reporting date taking into account any new information and the appropriateness of assumptions used. The estimate of the liability is based on third party quotes, legislation and professional judgement.

Asset retirement obligations are expected to be settled over the next 5 to 20 years.

For the year ended June 30, 2024, a recovery of $100,123 was recognized.

Included in ARO estimates is $148,955 measured at its current estimated cost to settle or otherwise extinguish the liability. The College has measured AROs related to abatement of the hazardous asbestos fibre containing materials at its current value due to the uncertainty about when the hazardous materials would be removed.

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15. Tangible capital assets

	2024							2023
	Land	Site Improvements	Buildings & Renovations	Equipment (1)	Computer Hardware & Software	Asset Retirement Obligations	Total	Total
Cost								
Balance, beginning of year	$ 12,958,536	$ 2,835,589	$ 157,154,230	$ 38,745,635	$ 8,042,962	$ 5,369,765	$ 225,106,717	$ 220,761,643
Change in estimates						(255,653)	(255,653)	-
Acquisitions (2)	15,798,576	698	2,999,097	1,984,077		(100,123)	20,682,325	5,113,174
Disposals, including write-downs	-		(13,383)	(274,812)	(251,618)		(539,813)	(768,100)
	28,757,112	2,836,287	160,139,944	40,454,900	7,791,344	5,013,989	244,993,576	225,106,717
Accumulated Amortization								
Balance, beginning of year	$ -	$ 1,277,444	$ 91,587,355	$ 30,637,278	$ 6,385,661	$ 3,156,733	$ 133,044,471	$ 128,223,072
Amortization expense	-	516,699	2,134,702	2,194,487	269,886	9,718	5,125,492	5,254,870
Effects on disposals, including write-downs	-			(274,812)	(247,276)		(522,088)	(433,471)
	-	1,794,143	93,722,057	32,556,953	6,408,271	3,166,451	137,647,875	133,044,471
Net book value at June 30, 2024	**$ 28,757,112**	**$ 1,042,144**	**$ 66,417,887**	**$ 7,897,947**	**$ 1,383,073**	**$ 1,847,538**	**$ 107,345,701**	**$ 92,062,246**
Net book value at June 30, 2023	$ 12,958,536	$ 1,558,145	$ 65,566,875	$ 8,108,357	$ 1,657,301	$ 2,213,032	$ 92,062,246	

(1) Equipment includes vehicles, heavy equipment, office equipment, furniture, leasehold improvements and audio/visual.

(2) Acquisitions of $20,682,325 include $17,131,769 representing the net-book-value of investment property transferred from the Land Trust.

Buildings and renovations includes work-in-progress of $2,335,189 (2023 - $2,073,290). Computer hardware and software includes work-in-progress of $87,801 (2023 - $1,134,083). Equipment includes work-in-progress of $2,799,814 (2023 - $2,957,978).

Total cost of capital leases included in equipment is $109,367 (2023 - $109,367), accumulated amortization is $109,367 (2023 - $87,493) and amortization expense is $21,873 (2023 - $21,873).

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16. Spent deferred capital contributions

Spent deferred capital contributions is comprised of externally restricted grants and donations spent on tangible capital acquisitions (not yet recognized as revenue).

Spent deferred capital contributions	2024	2023
Balance, beginning of year	**$ 46,095,762**	$ 46,423,717
Transfers from unspent externally restricted grants and donations	**1,065,126**	1,822,464
Expended capital contributions recognized as revenue	**(2,294,629)**	(2,150,419)
Balance, end of year	**$ 44,866,259**	$ 46,095,762

17. Net Assets

	Accumulated surplus from operations	Investment in tangible capital assets	Internally restricted surplus (note 18)	Endowments	Total
Net assets, as at June 30, 2022	$ 2,597,692	$ 27,883,712	$ 14,777,618	$ 5,636,619	$ 50,895,641
Annual operating loss	(610,482)	-	-	-	(610,482)
Endowments					
New donations	-	-	-	742,841	742,841
Internal appropriation	(508,674)	-	-	508,674	-
Capitalized investment income	-	-	-	107,975	107,975
Tangible capital assets					
Acquisition of tangible capital assets	(3,290,710)	3,290,710	-	-	-
Amortization of tangible capital assets	3,104,451	(3,104,451)	-	-	-
Debt repayment	(1,375,839)	1,375,839	-	-	-
Increase (decrease) in asset retirement obligations (note 14)	194,214	(194,214)	-	-	-
Net book value of tangible capital asset disposals	334,629	(334,629)	-	-	-
Net Board appropriation to internally restricted surplus	2,805,625	-	(2,805,625)	-	-
Change in accumulated remeasurement gains	289,240	-	-	-	289,240
Net assets, beginning of year - July 1, 2023	3,540,146	28,916,967	11,971,993	6,996,109	51,425,215
Annual surplus	8,116,475	-	-	-	8,116,475
Endowments					
New donations	-	-	-	43,379	43,379
Internal appropriation	-	-	-	-	-
Capitalized investment income	-	-	-	-	-
Tangible capital assets					-
Acquisition of tangible capital assets	(1,215,851)	2,229,777	(1,013,926)	-	-
Investment property from Land Trust	-	17,131,769	(17,131,769)	-	-
Amortization of tangible capital assets	2,830,863	(2,830,863)	-	-	-
Debt repayment	(1,429,282)	1,429,282	-	-	-
(Decrease) increase in asset retirement obligations (note 14)	(355,776)	355,776	-	-	-
Net book value of tangible capital asset disposals	17,725	(17,725)	-	-	-
Net Board appropriation to internally restricted surplus	(7,557,533)	-	7,557,533	-	-
Change in accumulated remeasurement gains	412,675	-	-	-	412,675
Net assets, end of year as at June 30, 2024	4,359,442	47,214,983	1,383,831	7,039,488	59,997,744
Net assets is comprised of:					
Accumulated surplus	3,734,305	47,214,983	1,383,831	7,039,488	59,372,607
Accumulated remeasurement gains	625,137	-	-	-	625,137
Balance as at June 30, 2024	$ 4,359,442	$ 47,214,983	$ 1,383,831	$ 7,039,488	$ 59,997,744

The College's closing net assets invested in tangible capital assets have been reduced by the College's asset retirement obligation of $5,013,989 (2023 - $5,369,765). A funding source for this obligation has not been determined.

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18. Internally restricted surplus

Internally restricted surplus represent amounts set aside by the College's Board of Governors for specific purposes. On June 29th 2022, the Board passed a motion for internally restricted surplus where the unrestricted operating surplus is to be maintained at 5% of the budgeted operating revenues with the remainder being restricted for future capital activities. Those amounts are not available for other purposes without the approval of the Board and do not have interest allocated to them. On June 30, 2024 there was a transfer of $7,557,533 (2023 - $2,805,625) from the accumulated surplus from operations to internally restricted surplus (2023 - transfer from internally restricted surplus to accumulated surplus from operations).

19. Contingent liabilities

As of June 30, 2024, the College was named as a defendant in seven (2023: four) specific legal actions. The total claimed in two specific legal cases approximates $20,000 (2023: $15,000). For the other five claims, no specified amount has yet been claimed. The resulting loss from these claims, if any, cannot be determined.

The College continues to review environmental objectives and liabilities for its activities and properties as well as any potential remediation obligations. There may be contaminated sites that the institution has identified that have the potential to result in remediation obligations. A liability has not been recorded for these sites because either the likelihood of the College becoming responsible for the site is not determinable, the amount of the liability cannot be estimated, or both.

The College's ongoing efforts to assess environmental liabilities may result in additional environmental remediation liabilities related to newly identified sites, or changes in the assessments or intended use of existing sites. The College commissioned environmental assessments from third party experts for the Clearwater and Suncor Energy Industrial Campuses. These assessments indicated a risk of environmental contamination that might require remediation. The amount of liability, if any, cannot be reasonably estimated at this time. Any changes to the environmental liabilities will be accrued in the year in which they are assessed as likely and measurable.

20. Contractual rights

Contractual rights are rights of the College to economic resources arising from contracts or agreements that will result in both assets and revenues in the future when the terms of those contracts or agreements are met.

Estimated amounts that will be received or receivable for each of the next five years and thereafter are as follows:

	Operating Leases	Other Contracts	Total
2025	$ 1,072,942	$ -	$ 1,072,942
2026	213,884	-	213,884
2027	66,044	-	66,044
2028	66,044	-	66,044
2029	63,529	-	63,529
Thereafter	37,323	-	37,323
Total at June 30, 2024	**$ 1,519,766**	**$ -**	**$ 1,519,766**
Total at June 30, 2023	$ 1,905,204	$ -	$ 1,905,204

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21. Contractual obligations

The College has contractual obligations which are commitments that will become liabilities in the future when the terms of the contracts or agreements are met. The estimated aggregate amount payable for the unexpired terms of these contractual obligations are as follows:

	Service Contracts	Other Contracts	Information Systems and Technology	Total
2025	$ 1,909,847	$ 7,569,922	$ 179,113	$ 9,658,882
2026	1,111,597	-	225,585	1,337,182
2027	278,690	-	84,271	362,961
2028	251,348	-	14,380	265,728
2029	249,953	-	-	249,953
Total at June 30, 2024	**$ 3,801,435**	**$ 7,569,922**	**$ 503,349**	**$ 11,874,706**
Total at June 30, 2023	$ 930,372	$ 59,168	$ 1,066,521	$ 2,056,061

22. Expense by object

The following is a summary of expense by object:

	2024 Budget (note 28)	2024 Actual	2023 Actual
Salaries and benefits	**$ 42,424,664**	**$ 44,238,656**	$ 39,668,417
Materials, supplies and services	**14,848,323**	**14,098,646**	12,272,339
Amortization of tangible capital assets	**5,677,396**	**5,125,492**	5,254,870
Repairs and maintenance	**2,456,006**	**2,619,597**	2,916,222
Utilities	**2,697,587**	**2,475,665**	2,406,166
Cost of goods sold	**848,000**	**1,434,313**	782,646
Scholarships and bursaries	**1,336,700**	**1,251,701**	672,443
Interest on debt (note 11)	**514,273**	**373,956**	427,400
	$ 70,802,949	**$ 71,618,026**	$ 64,400,503

23. Related Parties

The College is a related party with organizations within the Government of Alberta reporting entity. Key management personnel of the College and their close family members are also considered related parties. The College may enter into arm's length transactions with these entities and individuals.

The College has liabilities with the Department of Treasury Board and Finance as outlined in note 11. There were no other related party transactions during the year that met PS 2200 disclosure requirements.

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24. Government transfers

	2024	2023
Grants from Government of Alberta		
Advanced Education:		
Operating	**$ 27,080,606**	$ 27,080,606
Capital	**4,099,605**	9,699,605
Apprenticeship	**1,244,381**	248,362
Other	**6,162,394**	6,176,336
Total Advanced Education	**38,586,986**	43,204,909
Other Government of Alberta departments and agencies:		
Seniors, Community and Social Services	**105,552**	104,896
Transportation & Economic Corridors	**17,900**	
Skilled Trades and Professions	**1,225**	844,486
Jobs, Economy and Trade	**-**	(139,321)
Alberta Foundation for the Arts	**-**	12,093
Total other Government of Alberta departments and agencies	**124,677**	822,154
Total contributions received	**38,711,663**	44,027,063
Restricted expended capital contributions recognized as revenue	**2,036,563**	1,767,247
Add: change in deferred contributions	**(3,681,619)**	(8,506,169)
	$ 37,066,607	$ 37,288,141
Federal and other government grants		
Contributions received	**2,327,855**	1,914,456
Add: change in deferred revenue	**(62,522)**	24,465
	$ 2,265,333	$ 1,938,921

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25. Salary and employee benefits

	2024				2023
	Base Salary[1]	Other Cash Benefits[2]	Other Non-Cash Benefits[3]	Total	Total
Governance					
Chair of the Board of Governors	$ -	$ -	$ -	$ -	$ -
Members of the Board of Governors	-	-	-	-	-
Executive					
President & CEO	s.17(1)				
Interim President & CEO[4]					
Vice-President Corporate Services & CFO					
Vice-President Academic & Student Experience[5]					
Interim Vice-President Academic & Student Experience[5]					
Vice President, Strategy & Business Transformation[6]					
Associate Vice President, Strategy & Business Transformation[7]					
Associate Vice-President People & Culture					
Vice President Infrastructure & Chief Information Officer[8]					

(1) Base salary includes pensionable base pay.

(2) Other cash benefits include severance payments, honoraria, automobile allowances, and other allowances. No bonuses were paid in 2023 or 2024.

(3) Other non-cash benefits include the College's share of all employee benefits and contributions or payments made on behalf of employees.

(4) An interim contract was assigned to the President & CEO position, from May 2, 2024 to June 30, 2024. s.17(1) s.17(1)

(5) On May 2, 2024 the Vice-President Academic & Student Experience signed a temporary contract to backfill the position of the President & CEO. A temporary contract employee held the Interim Vice-President Academic & Student Experience from June 17, 2024 to June 30, 2024.

(6) One person occupied this position from July 1, 2023 until it was abolished on December 31, 2023.

(7) Due to the abolishment of the position of VP Strategy & Business Transformation, the position of AVP Strategy & Business Transformation was moved to Executive as of December 19, 2023.

(8) This position was abolished in F2023

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26. Condensed Supplementary Financial Information of Keyano College Land Trust (note 9)

The following table provides condensed financial information reported separately for Keyano College Land Trust. The Land Trust audited financial statements were prepared in accordance with the International Financial Reporting Standards.

	2024	2023
Assets		
Cash and cash equivalents	$ -	$ 6,068,618
Accounts receivable	-	109,362
Prepaid expenses	-	80,332
Advance on land development fees	-	54,400
Investment property	-	17,149,543
	$ -	$ 23,462,255
Liabilities		
Accounts payable and accrued liabilities	$ -	$ 403,580
Advances from Keyano College	-	12,900,420
Due to Keyano College	-	10
Deferred revenue	-	-
Security deposits	-	131,140
	$ -	$ 13,435,150
Equity		
Trust Surplus	$ -	$ 10,027,105
	$ -	$ 23,462,255
Comprehensive income		
Revenues	$ **157,351**	$ 2,141,833
Expenses	**(185,227)**	(1,002,009)
	$ **(27,876)**	$ 1,139,824

On August 4, 2022, the Board of Directors of Keyano College Land Trust aproved motions to distribute all lands and other properties to Keyano College and to wind down the Land Trust. On October 26, 2022, the Board of Governors of Keyano College approved a motion to accept the distribution of the Trust Property and to take the necessary steps to carry out such distribution.

The distribution of the Trust property has been completed. The effective date of the transfer of the Saline Creek lands on operations was July 1, 2023. The effective date of the distribution of all other assets and liabilities, including the Sparrowhawk Condominium property, was November 30, 2023.

The College used the modified equity method of consolidation for the Trust so the accumulated Trust surplus as at June 30, 2023 is already included in the College consolidated financial statements.

On July 1, 2023 the Saline Creek lands, with a net book value of $15,798,576 was transferred to the College and the related advances due to the College of $10,563,788 were settled.

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26. Condensed Supplementary Financial Information of Keyano College Land Trust (note 9) (cont'd)

On November 30, 2023 the remaining assets and liabilities were transferred to the College. These were comprised of the following:

	2024
Cash and cash equivalents	$ 3,653,586
Investment property	1,333,192
Other assets and liabilities (net)	(222,337)
	$ 4,764,441
Add back current year deficit:	
KCLT loss on transfer of Saline Creek lands	5,234,788
Other expense and revenue (net)	27,876
	$ 5,262,664
Accumulated earnings at June 30, 2023 (note 9)	$ 10,027,105

27. Dissolution of Keyano College Foundation

On June 16, 2021, the Membership of Keyano College Foundation (the "Foundation") approved the voluntary wind-up and dissolution of the Foundation in accordance with Companies Act (Alberta) RSA 2000, C-21. Consequently, the Membership appointed a Liquidator and legal counsel to oversee the discharge of the Foundation liabilities and the distribution of its assets to those entitled. The Foundation was dissolved on November 1, 2022.

An amount of nil (2023 - $1,108,422) representing due from the Foundation liquidation Trustee to the College is included in accounts receivable (note 7).

28. Budget Figures

The College's 2023-24 budget was approved by the Board of Governors and submitted to the Minister of Advanced Education.

29. Approval of Financial Statements

The consolidated financial statements were approved by the Board of Governors of Keyano College.

30. Comparative Figures

Certain comparative figures have been reclassified to conform to current year presentation.

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Application Summary:
2025 - 3065 - Sustaining Grant - Strategic Partners Grant

Application ID

2025 - 3065 - Sustaining Grant - Strategic Partners Grant

Applicant Information

Organization Information

McMurray Sno-Drifters Snowmobile Association
P.O. Box 4937 Stn M
Fort McMurray, AB, T9H 3G2

Primary Contact

Melanie Budgell

Fort McMurray
Phone: s.17(1) [redacted]
Email: mcmurray.snodrifters@hotmail.com

What is your organization's Mission Statement?

To provide safe and enjoyable snowmobiling for all residents of the Regional Municipality of Wood Buffalo.

Please summarize the proposed service(s) that your organization is requesting funding for.

Grooming trails to help maintain and improve the condition of the snowmobile trails. Grooming ensures the trails are safe, accessible, and enjoyable for the community and visitors. It supports tourism, outdoor recreation, and community well-being. The CIP grant would provide financial assistance to cover the costs of equipment, fuel, and labor necessary for trail maintenance, which can be substantial for a non-profit organization like the Sno-Drifters.

Please note any restrictions on participating in your organization's programs or services.

For the McMurray Sno-Drifters, potential restrictions on participating in the organization's programs or services when applying for CIP grant funding might include:

Membership Requirements: Participants may need to be registered members of the Sno-Drifters to access certain trails, services, or events.
Safety and Compliance: All participants must adhere to safety regulations, including the use of helmets and appropriate snowmobiling gear, and comply with trail rules.
Age Restrictions: Certain programs or services may have age limitations, particularly for operating snowmobiles, where minors might require adult supervision or a specific certification.
Permits or Fees: Non-members or users from outside the region might need to obtain a trail pass or pay a fee to access groomed trails.
Event-Specific Eligibility: Participation in sponsored events or competitions may be restricted to certain categories, such as local residents or experienced snowmobilers.

Minimum number of board members according to the organization's bylaws:

4

Please list your current Board of Directors in the table:

Board of Directors

Name	Board Position	Years on Board
Louie Del Ben	Standing President	5
Brent Christensen	Board Member	4
Barb Curry	Treasurer	2
Rollie Landry	Board Member	1
Melanie Budgell	Executive Director	2

Do one or more board representatives have lived experience or expertise reflective of the demographics your organization serves?

Yes

If Yes; Please briefly explain the lived experience or expertise.

Brent, who looks after our equipment works as a mechanic

Provide a brief overview of the organization's strategic priorities.

Trail Maintenance and Safety: Ensuring the snowmobile trails are groomed, safe, and well-maintained for all users.
Community Engagement and Recreation: Promoting outdoor recreational activities and fostering community involvement through snowmobiling events and activities.
Sustainable Operations: Securing funding through grants, sponsorships, and partnerships to maintain and grow operations, including equipment upkeep and infrastructure improvements.
Tourism Promotion: Enhancing the region's tourism by attracting snowmobile enthusiasts to the area, contributing to the local economy.
Volunteer Development: Recruiting and retaining volunteers to support the organization’s operations, events, and trail grooming efforts.

How many operational staff does the organization have? Please provide details in the table.

Operational Staff Information

	Per Organization Chart	Currently Filled
Full Time Positions		
Part Time Positions	1	Executive Director

Program/Projects Details

Are you applying for more than one program or project?

> If you are unsure, please contact CIP@rmwb.ca for clarification.

No

Step 1: Click on the button below to enter the name of your program(s) or project(s).

Step 2: Click on the Save Draft button at the bottom of the screen.

Step 3: Click on the "Program/Project Details" button below to complete the details of each Program/Project. Please be sure to submit the current program/project information form before moving onto the next project information form.

Program/Project: Grooming Trails Status: Completed

Finances

Organization's most recent Fiscal Year End date

> Please click Save Draft to update the following two questions with this date.

12/31/2023

Unrestricted Net Assets

> Unrestricted Net Assets (accumulated net assets/surplus that the organization has not set aside for a particular purpose or earmarked by a donor for a specific program or project) from your Financial Statements ending: 12/31/2023

$125,425.41

Total Operating Expenses

> Total Expenses from your Financial Statements Ending: 12/31/2023

$341,112.76

What efforts have been made in the past fiscal year to increase the financial support for your organization?

We have submitted more applications for grants.
We have reached out to local businesses for sponsorships.
Increased Trail Pass Sales.
Raffle sled.

Please explain any cost savings initiatives the organization has, or is planning, to implement:

Volunteer Engagement:

Initiative: Actively recruiting volunteers for trail grooming, cabin construction, and event organization.
Cost Savings: Reduces labor costs associated with hiring paid staff, allowing funds to be reallocated to other essential areas such as equipment maintenance or trail improvement.
Partnerships with Local Businesses:

Initiative: Forming partnerships with local businesses for in-kind contributions, such as equipment loans, material donations, or service discounts.
Cost Savings: Decreases the need to purchase or rent equipment and supplies, lowering overall project expenses.

Please complete the following budget table:

Secured Revenue

Revenue Sources	Description	Revenue (Jan-Dec)
Donations	Sponsorships	$4,000.00
Fundraising	Raffle Sled	$10,000.00
Please Select	ASA Commisions	$30,000.00
		$44,000.00

Revenue in Progress

Revenue Sources	Description	Revenue (Jan-Dec)

Expenses

Type of Expense	Description	Total Expenses	Requested RMWB Grant
Other (Provide Detail)	Insurance	$24,000.00	$24,000.00
Other (Provide Detail)	Groomer Operator Expense	$65,000.00	$41,750.00
Program Materials and Supplies	Groomer Fuel	$20,000.00	$10,000.00
Other (Provide Detail)	Groomer Maintenance	$35,000.00	$26,250.00
Other (Provide Detail)	Groomer Trail Supplies	$6,000.00	$4,500.00
Other (Provide Detail)	Accountant/Book Keeping	$6,750.00	$5,060.00
Administration Costs -15% Maximum		$24,160.00	$24,160.00
Volunteer Appreciation	Appreciation	$3,500.00	$2,588.00
		$184,410.00	**$138,308.00**

Shortfall

	Total
(Total Secured Revenue - Total Expenses)	-$140,410.00

Total RMWB Grant Request

	Amount

Total	$138,308.00

Total Cost of Program, Project, or Service

> Total cost includes all costs of the entire program, project or service.

$184,410.00

Total Grant Request

> For the Community Sustaining Grant, up to 75% of total program, project or service cost

$138,308.00

Grant request as percentage of total cost of program, project or service

> Click on the Save Draft button to calculate the percentage.

75%

Outline any expected in-kind contributions or other non-financial resources being leveraged for this program, project, service or event to demonstrate community support.

Volunteer labor, donations, venue space, promotional support and partnerships with other organizations.

Preferred Cash-Flow

	Amount
January/February	$103,731.00
April	$0.00
August	$34,577.00
October	$0.00
Total	$138,308.00

Attachments

Upload Strategic Plan

Sno_Drifters_Grooming.pdf
114.9 KB - 09/23/2024 5:31 PM

Total Files: 1

Please attach a budget breakdown for each program, project, service or event if there are multiple requests included in this application.

20240823-SUS-MSDA-2023_Financial_Statement.pdf
7.7 MB - 10/08/2024 4:13 PM

Grooming_Budget.xlsx
9 KB - 10/05/2024 3:06 PM

Total Files: 2

Financial statements for the most recent fiscal year end

> Note: Year end date must fall between July 1st of last year and June 30th of this year.

20240823-SUS-MSDA-2023_Financial_Statement.pdf
7.7 MB - 10/08/2024 4:14 PM

ARAgingSummary.pdf
34.6 KB - 09/23/2024 5:35 PM

BalanceSheet_(1).pdf
38.7 KB - 09/23/2024 5:35 PM

BudgetvsActuals2023-FY23PL.pdf
40.2 KB - 09/23/2024 5:35 PM

GeneralLedger.pdf
119.2 KB - 09/23/2024 5:35 PM

Total Files: 5

Please upload a relevant Logic Model(s).

> Please see the >Logic Model Template attachment if you require a Logic Model Template.

Logic_Model_Template_-_Sno-Drifters_2023.xlsx
31.2 KB - 09/23/2024 5:36 PM

Total Files: 1

Application Summary: 2025 - 3065 - Sustaining Grant - Strategic Partners Grant

Declaration

Declaration: – In making this application, I , the undersigned, confirm:

- that I have read the appropriate Grant Guidelines;
- that I understand that this application form and all required attachments must be completed in full and received before 2024-10-15 4:30 p.m. MT;
- that I understand that this application form and any attachments shall be part of the Community Investment Program Approval Committee (CIPAC, Council Appointed) meeting agenda and accessible through all methods that the public meeting agenda is available;
- that I understand the term of the Grant is January 1 to December 31, 2025 and that all expenditures must happen during this term; and
- that I am authorized by the applicant organization to complete the application and hereby represent to the Regional Municipality of Wood Buffalo's Community Investment Program and declare that to the best of our knowledge and belief, the information provided is truthful and accurate, and the application is made on behalf of the above-named organization and with the Board of Directors' full knowledge and consent.
- that I understand the personal information collected in this application is collected under the authority of section 33(c) of Alberta's Freedom of Information and Protection of Privacy (FOIP) Act. It will be used to process the application and contact you if needed, during the review of this application. If you have any questions about the collection and use of the personal information you may contact the Manager, Community Partnerships and Initiatives, at 9909 Franklin Avenue, Fort McMurray, AB T9H 2K4 or at (587)919-5522.

Acknowledgement

I do hereby certify that to the best of my knowledge, this application contains a full and correct account of all matters stated herein.

Applicant Name

Melanie Budgell

Position/Title

Executive Director

Date: 09/23/2024

Project Summary
Grooming Trails

Program, Project or Service Name
Grooming Trails

Beginning Date
01/01/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/31/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Fort McMurray, Saprae Creek Estates

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [ ] Diversity, inclusion and accessibility
- [x] Hosting events/new business and visitors
- [ ] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.
Community Support Services and Wellness: Grooming trails and maintaining safe snowmobiling routes contribute to community wellness by promoting outdoor physical activities, supporting mental well-being, and encouraging active lifestyles during the winter months. The Sno-Drifters' trail grooming efforts attract snowmobiling enthusiasts, boosting tourism and driving economic activity in the region. This draws new visitors and supports local businesses, particularly those in rural areas.
Rural and Indigenous Communities and Relationships: Many of the trails maintained by the Sno-Drifters run through rural areas, benefiting remote communities. The organization can also collaborate with Indigenous communities to promote access to recreational opportunities and stronger relationships.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	0
Adults	0
Seniors (65+)	0
Families	500
Community	0
Total	500

Please identify the equity deserving population the program, project, service or event will serve.
Youth, Seniors, First Nations, Métis, and/or Inuit Peoples, Youth, Seniors, Women and/or girls, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?
The proposed trail grooming project aims to address the lack of accessible outdoor recreational activities during winter months, particularly in rural and remote areas of the region. In these areas, residents have fewer options for safe, well-maintained spaces to engage in physical activity. The groomed trails provided by the McMurray Sno-Drifters offer a valuable outlet for snowmobiling, which encourages physical activity, community engagement, and mental well-being.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)
The McMurray Sno-Drifters' trail grooming project will address the social problem of limited winter recreational opportunities in rural and remote areas by providing well-maintained, safe, and accessible snowmobile trails. This initiative will encourage physical activity, outdoor recreation, and community engagement.
Improved Access to Recreation: By grooming and maintaining trails, the Sno-Drifters will ensure that rural residents, Indigenous communities, and visitors have access to a high-quality outdoor recreation space, supporting physical and mental health.
Collaboration and Community Building: The project will foster partnerships with rural and Indigenous communities, encouraging participation in snowmobiling events, and creating opportunities for shared cultural and recreational experiences.
Tourism and Economic Support: By attracting snowmobilers from outside the region, the project will contribute to local economic growth through increased tourism, benefiting rural businesses and communities.
Inclusion and Equity: The trails will be open to all, promoting inclusion for various equity-deserving populations, such as youth, seniors, and rural residents, by offering accessible recreational opportunities in regions that traditionally have fewer resources.
By improving access to safe recreational spaces, building partnerships, and promoting equity and inclusion,

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."
Rationale for Expected Outcomes:
If the McMurray Sno-Drifters groom and maintain the trails, then rural and Indigenous residents, as well as visitors, will have safe and accessible spaces for snowmobiling and outdoor recreation, leading to improved physical and mental health outcomes.
If the trails are well-maintained, then tourism and economic activity in the region will increase, benefiting local businesses and contributing to economic resilience.
If the project focuses on collaboration and inclusion, then it will foster stronger relationships between rural and Indigenous communities, improving social cohesion and participation in winter recreational activities.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)
To achieve the goal of maintaining groomed trails and supporting snowmobiling in the region, the following resources will be invested:

Staff Labor:

Paid staff or contractors will be needed to operate grooming equipment, ensure trail maintenance, and manage operations.
Administrative staff to oversee budgeting, reporting, and coordination with stakeholders, including the municipality and sponsors.
Volunteers:

Volunteers will assist with trail maintenance, event coordination, and community outreach.
Their involvement will reduce costs and strengthen community ownership of the project.
Grooming Equipment:

Snowmobile trail grooming machines (e.g., groomers, snowcats) and tools required to maintain the trails.
Maintenance costs for the grooming equipment (fuel, repairs, etc.) to keep them operational throughout the winter season.
Fuel and Maintenance:

Significant amounts of fuel are required to run the grooming machines over large areas.
Routine maintenance of grooming equipment to ensure safety and efficiency.
Trail Signage and Infrastructure:

Signage to mark trails, improve safety, and provide directions or warnings.
Infrastructure improvements, such as trail markers, bridges, and shelters,
Funding and Grants:

Financial resources from the CIP grant and other sources (e.g., sponsorships, partnerships) to cover equipment, fuel, and labor costs.
Additional grant applications or sponsorship agreements to secure continuous funding for operations.

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)
Season Kick-Off Ride:

A community event at the start of the snowmobiling season to officially open the trails. This ride serves to bring together snowmobilers, volunteers, and community members to celebrate the beginning of the winter recreational season.
It will also raise awareness about trail safety, encourage trail use, and showcase the efforts made to maintain the trails.
Trail Grooming and Maintenance:

Regular trail grooming to ensure the snowmobile trails are safe, smooth, and accessible throughout the winter season.
Monitoring trail conditions and performing necessary maintenance, such as removing obstacles and repairing signage or infrastructure.
Volunteering to Build Warm-Up Cabins:

Engaging volunteers in the construction and maintenance of warm-up cabins along the trails. These cabins provide shelter for snowmobilers and improve the overall experience on the trails.
This activity fosters community involvement and offers an opportunity for participants to contribute directly to the organization's infrastructure.
Volunteer Appreciation Dinners:
Dinners or appreciation events to recognize and reward volunteers for their contributions to trail maintenance, cabin building, and event organization.
These gatherings strengthen community bonds, encourage future volunteer participation, and enhance volunteer retention.
Community Outreach and Education:

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

Safe, groomed trails for riders throughout the RMWB area.

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

Increased Community Participation in Outdoor Recreation:

Change: More rural residents, youth, Indigenous communities, and snowmobiling enthusiasts will regularly use the groomed trails for recreational activities.
Measurement: Track trail usage data, event attendance at the season kick-off ride, and feedback from participants.
Enhanced Volunteer Engagement and Retention:

Change: An increase in the number of volunteers involved in trail maintenance, warm-up cabin construction, and event organization, along with a higher retention rate of volunteers throughout the season.
Measurement: Monitor volunteer participation rates, track hours contributed, and assess volunteer satisfaction through surveys, especially after volunteer appreciation dinners.
Improved Physical and Mental Well-Being in Rural and Indigenous Communities:

Change: Participants will experience improved physical health and mental well-being due to increased access to safe and enjoyable outdoor recreational activities during the winter months.
Measurement: Collect feedback through participant surveys, focusing on how access to the trails has impacted their health and well-being.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Interviews, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.
Surveys:

Distributing surveys to participants after events (e.g., the season kick-off ride, volunteer appreciation dinners) to gather feedback on trail usage, overall satisfaction, and perceived benefits related to physical and mental well-being.

Interviews:

One-on-one interviews with key stakeholders, such as local business owners, Indigenous leaders, and frequent trail users, to understand the broader social and economic impacts of the trail grooming project.
Observation:

Monitoring trail usage and participant engagement during events to assess the number of attendees and frequency of trail use. Observational data can provide insights into community participation trends.

Please provide details of how your program, project, service or event differs from other services being offered in the community.
Focus on Winter Recreation:

While many community programs may focus on summer activities or indoor events, the Sno-Drifters specifically address winter recreational needs by providing well-groomed snowmobile trails, creating opportunities for outdoor activities during the winter months.
Community-Centric Approach:

The project emphasizes community involvement through volunteer opportunities, engaging local residents in trail maintenance and cabin building. This hands-on approach fosters a sense of ownership and pride within the community, which may not be present in other recreational programs.
Indigenous Engagement:

Unlike many recreational services, the Sno-Drifters actively prioritize collaboration with Indigenous communities, incorporating cultural elements and respecting traditional practices in their activities. This includes consulting with Indigenous leaders and promoting inclusivity in event planning.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
McMurray Sno Drifters	Volunteering

	Total Expensea	RMWB Funding
Insurance	24000	24000
Groomer Operator	65000	41750
Groomer Fuel	20000	10000
Groomer Maintenance	35000	26250
Groomer Trail Supplies	6000	4500
Accountant/Book Keeping	6750	5060
Appreciation	24160	24160
Admin Cost	3500	2588
Total	184410	138308

McMurray Sno-Drifters Snowmobile Association Strategic Plan 2025

McMurray Sno-Drifters continues to advocate for the sport of snowmobiling locally. It is our goal to provide another safe way for the residents of the RMWB to get out and enjoy the snow. Our club maintains approx. 300km of groomed trails for local riders and hosts events throughout the winter season for the riding community to come together and enjoy food and fellowship. We do this every year by maintaining our equipment, and ensuring the trails are safe and maintained well for the association.

Logic Model - McMurray Sno-Drifters	

Social Problem *(what issue is this service responding to? Data? Evidence?)*	*To provide fun and safe recreational riding opportunities for local snowmobile riders in the Fort McMurray Wood Buffalo region*

Priority Population *(be as specific as possible)*	*Local snowmobile riders*	
Impact/Vision		
Outcomes	*Build a community with the local snowmobile riders*	Ensure trails are safe and groomed for our members
Indicators	*More members attending events*	Trails are in good condition
Outputs *(how many or how much did we action?)*	*Increase events within the club*	Continuous monitoring of the trail system
Key Activities *(what do we need to action to reach the outcomes?)*	Engage the riding communcity so they step up to participiate and volunteer	Proper management of our groomer contractor
Inputs/ Resources *(what do we need for the program to run? i.e., staff, space, supplies, etc.)*	For this program to run, we need people. We see value in hosting more events as members enjoy the sense of community and meeting other riders. The outcome of these events is people get more engaged in the club and take ownership therfore start volunteering. To host events, we need more volunteers.	

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MCMURRAY SNO-DRIFTERS SNOWMOBILE ASSOCIATION

Financial Statements

Year Ended December 31, 2023

Stetic | CHARTERED PROFESSIONAL ACCOUNTANTS

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MCMURRAY SNO-DRIFTERS SNOWMOBILE ASSOCIATION
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Year Ended December 31, 2023

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Stetic | CHARTERED PROFESSIONAL ACCOUNTANTS

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INDEPENDENT PRACTITIONER'S REVIEW ENGAGEMENT REPORT

To the Members of McMurray Sno-Drifters Snowmobile Association

We have reviewed the accompanying financial statements of McMurray Sno-Drifters Snowmobile Association (the organization) that comprise the statement of financial position as at December 31, 2023, and the statements of revenues and expenditures, changes in net assets and cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian accounting standards for not-for-profit organizations (ASNPO), and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Practitioner's Responsibility

Our responsibility is to express a conclusion on the accompanying financial statements based on our review. We conducted our review in accordance with Canadian generally accepted standards for review engagements, which require us to comply with relevant ethical requirements.

A review of financial statements in accordance with Canadian generally accepted standards for review engagements is a limited assurance engagement. The practitioner performs procedures, primarily consisting of making inquiries of management and others within the entity, as appropriate, and applying analytical procedures, and evaluates the evidence obtained.

The procedures performed in a review are substantially less in extent than, and vary in nature from, those performed in an audit conducted in accordance with Canadian generally accepted auditing standards. Accordingly, we do not express an audit opinion on these financial statements.

Conclusion

Based on our review, nothing has come to our attention that causes us to believe that the financial statements do not present fairly, in all material respects, the financial position of McMurray Sno-Drifters Snowmobile Association as at December 31, 2023, and the results of its operations and its cash flows for the year then ended in accordance with ASNPO.

Stetic CPAs

Edmonton, Alberta
June 14, 2024

DAVID M. STETIC PROFESSIONAL CORPORATION
CHARTERED PROFESSIONAL ACCOUNTANTS

* Operates through David M. Stetic Professional Corporation.

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MCMURRAY SNO-DRIFTERS SNOWMOBILE ASSOCIATION

Statement of Financial Position

December 31, 2023

	December 31 **2023**	*December 31* 2022
ASSETS		
Current		
Cash	**$ 128,117**	$ 157,631
Accounts receivable	**63,883**	120,608
Inventory	**2,938**	3,313
Goods and services tax recoverable	**2,162**	16,299
Prepaid expenses	**51,542**	21,810
	248,642	319,661
TANGIBLE CAPITAL ASSETS *(Note 3)*	**166,025**	74,926
	$ 414,667	$ 394,587
LIABILITIES AND NET ASSETS		
Current		
Accounts payable and accrued liabilities	**$ 30,388**	$ 126,216
Deferred income *(Note 4)*	**-**	55,605
	30,388	181,821
Net assets	**384,279**	212,766
	$ 414,667	$ 394,587

APPROVED BY THE DIRECTORS

_____ *Director*

_____ *Director*

See notes to financial statements

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MCMURRAY SNO-DRIFTERS SNOWMOBILE ASSOCIATION

Statement of Revenues and Expenditures

Year Ended December 31, 2023

	2023	2022
REVENUES		
Operating grants	**$ 420,770**	$ 141,646
Other contributions	**13,752**	35,000
Raffle and rally	**26,618**	23,493
Memberships	**37,967**	7,323
Merchandise	**700**	800
	499,807	208,262
GENERAL AND ADMINISTRATIVE EXPENSES		
Grooming	**93,787**	80,920
Facility upgrades	**58,621**	-
Repairs and maintenance	**39,952**	18,786
Amortization	**26,829**	16,875
Sub-contracts	**24,338**	38,680
Insurance	**23,677**	9,196
Wages and benefits	s.17(1) [redacted]	
Professional fees	**13,596**	10,400
Alberta Snowmobile Association grant	**8,723**	4,656
Advertising and promotion	**6,595**	15,351
Insurance recovery	**4,915**	-
Office	**3,890**	8,740
Interest and bank charges	**1,121**	597
Property taxes	**834**	837
	s.17(1) [redacted]	
EXCESS OF REVENUES OVER GENERAL AND ADMINISTRATIVE EXPENSES	**$** s.17(1) [redacted]	

See notes to financial statements

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MCMURRAY SNO-DRIFTERS SNOWMOBILE ASSOCIATION

Statement of Changes in Net Assets

Year Ended December 31, 2023

	2022 Balance	Excess of revenues over expenses	Interfund contributions	Interfund withdrawals	**2023 Balance**
General Fund	$ 109,649	$ 198,342	$ (23,352)	$ -	**$ 284,639**
Tangible Capital Asset Fund	74,927	(26,829)	-	-	**48,098**
Cabin Fund	28,190	-	23,352	-	**51,542**

s.17(1) [redacted]

	2021 Balance	Excess of revenues over expenses	Interfund contributions	Interfund withdrawals	2022 Balance
General Fund	$ 105,278	$ 20,099	$ 21,810	$ (37,538)	$ 109,649
Tangible Capital Asset Fund	74,264	(16,875)	17,538	-	74,927
Cabin Fund	30,000	-	20,000	(21,810)	28,190
	$ 209,542	$ 3,224	$ 59,348	$ (59,348)	$ 212,766

See notes to financial statements

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MCMURRAY SNO-DRIFTERS SNOWMOBILE ASSOCIATION

Statement of Cash Flows

Year Ended December 31, 2023

	2023	2022
OPERATING ACTIVITIES		
Excess of revenues over general and administrative expenses	s.17(1) [redacted]	
Item not affecting cash:		
Amortization of tangible capital assets	**26,829**	16,875
	s.17(1) [redacted]	
Changes in non-cash working capital:		
Accounts receivable	**56,725**	(60,083)
Goods and services tax payable	**14,137**	(4,548)
Inventory	**375**	(1,029)
Prepaid expenses	**(29,732)**	(17,655)
Accounts payable and accrued liabilities	**(95,828)**	94,116
Deferred income	**(55,605)**	53,019
	(109,928)	63,820
Cash flow from operating activities	**88,414**	83,919
INVESTING ACTIVITY		
Purchase of tangible capital assets	**(117,928)**	(17,538)
INCREASE (DECREASE) IN CASH FLOW	**(29,514)**	66,381
Cash - beginning of year	**157,631**	91,250
CASH - END OF YEAR	**$ 128,117**	$ 157,631

See notes to financial statements

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1. PURPOSE OF THE ORGANIZATION

McMurray Sno-Drifters Snowmobile Association (the "Club") is a not-for-profit organization incorporated provincially under the Non-profit Corporations Acts of Alberta. The Club is exempt from payment of income tax under Section 149(1) of the Income Tax Act.

The Club operates to provide the residents of the Regional Municipality of Wood Buffalo ("RMWB") access to snow mobile trails in the region.

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The financial statements were prepared in accordance with Canadian accounting standards for not-for-profit organizations (ASNFPO) and include the following significant accounting policies.

Cash and cash equivalents

Cash and cash equivalents and restricted cash is defined as cash on hand and cash on deposit, net of cheques issues and outstanding at the reporting date.

Inventory

Inventory is valued at the lower of cost and net realizable value with the cost being determined on a first-in, first-out basis.

Tangible capital assets

Tangible capital assets are stated at cost or deemed cost less accumulated amortization and are amortized over their estimated useful lives on a declining balance basis at the following rates and methods:

Equipment	20%	declining balance method
Buildings	4%	declining balance method
Fencing	10 years	straight-line method
Leasehold improvements	10 years	straight-line method
Computer equipment	55%	declining balance method

The organization regularly reviews its tangible capital assets to eliminate obsolete items. Government grants are treated as a reduction of tangible capital assets cost.

Tangible capital assets acquired during the year but not placed into use are not amortized until they are placed into use.

When conditions indicate a tangible capital assets is impaired, the carrying value of the tangible capital assets is written down to the asset's fair value or replacement cost. The write down of tangible capital assets is recorded as an expense in the statement of operations. A write down shall not be reversed.

(continues)

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2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES *(continued)*

Revenue recognition

McMurray Sno-Drifters Snowmobile Association follows the deferral method of accounting for contributions.

Unrestricted contributions include general operations revenue, which is comprised of contributions received from various projects undertaken by the Association, as well as donated amounts and fees from fundraising events.

All other unrestricted contributions are recognized as revenue when received or receivable if the amount to be received can be reasonable estimated and collection is reasonable assured.

Membership fees, programming revenues, club brand and general contributions are recognized as revenue when in the year received.

Contributed services

Volunteers contribute many hours per year to assist the Club in carrying out its activities. Due to the difficulty in determining their fair value, donated services and materials are not recognized in the financial statements.

Measurement uncertainty

The preparation of financial statements in conformity with Canadian accounting standards for not-for-profit organizations requires management to make estimates and assumptions that affect the reported amount of assets and liabilities, disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the period. Such estimates are periodically reviewed and any adjustments necessary are reported in earnings in the period in which they become known. Actual results could differ from these estimates.

Financial instruments

Financial instruments are recorded at fair value when acquired or issued. In subsequent periods, financial assets with actively traded markets are reported at fair value, with any unrealized gains and losses reported in income. All other financial instruments are reported at amortized cost, and tested for impairment at each reporting date. Transaction costs on the acquisition, sale, or issue of financial instruments are expensed when incurred.

3. TANGIBLE CAPITAL ASSETS

	Cost	Accumulated amortization	**2023 Net book value**	2022 Net book value
Equipment	$ 263,711	$ 97,751	**$ 165,960**	$ 74,781
Buildings	18,304	18,304	**-**	-
Fencing	13,493	13,493	**-**	-
Leasehold improvements	11,645	11,645	**-**	-
Computer equipment	7,416	7,351	**65**	145
	$ 314,569	$ 148,544	**$ 166,025**	$ 74,926

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4. DEFERRED CONTRIBUTIONS

	Balance, Beginning of year	Add, Amounts received in the year	Less, Amounts recognized as revenue in the year	**Total**
RMWB Municipal Operating	$ -	$ 195,760	$ (195,760)	**$ -**
RMWB Capital	-	115,050	(115,050)	**-**
Alberta Snowmobile Association	56,605	-	(56,605)	-
	$ 56,605	$ 310,810	$ (367,415)	$ -

Pursuant to the funding agreement with the RMWB, in the event that any funds have been advanced to the Club under the Municipal operating grant indicates that any portion of those funds has not been used in accordance with the agreed upon services, the RMWB may, in its sole and absolute discretion, require that the Club return the uncommitted grant proceeds.

5. ECONOMIC DEPENDENCE

The Club's ability to continue viable operations is dependent upon obtaining funding from the RMWB and adhering to the conditions set out in that funding agreement.

6. FINANCIAL INSTRUMENTS

The organization is exposed to various risks through its financial instruments and has a comprehensive risk management framework to monitor, evaluate and manage these risks. The following analysis provides information about the organization's risk exposure and concentration as of December 31, 2023.

Liquidity risk

Liquidity risk is the risk that an entity will encounter difficulty in meeting obligations associated with financial liabilities. The organization is exposed to this risk mainly in respect of its receipt of funds from its customers and other related sources, and accounts payable.

Unless otherwise noted, it is management’s opinion that the organization is not exposed to significant other price risks arising from these financial instruments.

Application Summary:
2025 - 3066 - Sustaining Grant - Strategic Partners Grant

Application ID

2025 - 3066 - Sustaining Grant - Strategic Partners Grant

Applicant Information

Organization Information

Multicultural Association of Wood Buffalo
8115 Franklin Avenue po box 5298
Fort McMurray, AB, T9H 2H7

Primary Contact

Shannon lloyd
Box 5298
Fort McMurray
Phone: s.17(1) [redacted]
Email: executivedirector@mcawb.org

What is your organization's Mission Statement?

Multicultural Association of Wood Buffalo leads the way in promoting equity, inclusion, and respect by advocating for the integration of diverse perspectives to ensure meaningful representation in all levels of community life. We create an environment where everyone can contribute to their full potential for the prosperity of our community.

Please summarize the proposed service(s) that your organization is requesting funding for.

Interpretation and Translation Services -providing certified and non-certified translation and/or interpretation for personal, or business means.
Accessible Communication - providing different streams of communication to support those in our community with barriers.
Program Development - developing programing to support inclusivity and equity - focusing on underserved racialized community.
Rural and Indigenous Outreach - Providing connection, support, education and understanding of the culture to community - exploring avenues to provide teaching and understanding.
Speak up Against Racism Event - Providing education to youth about racism, how to be an advocate, when to speak up and speak out against racism, discrimination, prejudice, and stereotyping.
Human Rights Day - In correlation with the UN we work to provide a round table experience focusing on the theme for the year - planning with community to stand up for Human Rights in our region an a daily basis.

Please note any restrictions on participating in your organization's programs or services.

There are no restrictions

Minimum number of board members according to the organization's bylaws:

3

Please list your current Board of Directors in the table:

Board of Directors

Name	Board Position	Years on Board
[illegible]	Chair	6
[illegible]	Vice Chair	4
[illegible]	Secretary	2
Brian Fung	Treasurer	3
[illegible]	Board Member	6
[illegible]	Board Member	4
[illegible]	Board Member	2
Luis Gonzalez	Board Member	1
Mimasin Beato	Board Member	1

Do one or more board representatives have lived experience or expertise reflective of the demographics your organization serves?

Yes

If Yes; Please briefly explain the lived experience or expertise.

The MCA serves all cultures. The board is comprised of people from many different cultures, countries and socio-economic background. A board matrix ensures that we have many different skills to draw from on our board. Our Bylaws stipulate diverse representation must be met

Provide a brief overview of the organization's strategic priorities.

The Strategic priorities for MCA's 2025 Business Plan and Budget have been guided by the strategies and objectives of
-RMWB Strategic Plan
-Wood Buffalo Culture Plan
-RMWB Diversity and Inclusion Community Plan

Strategic Priority One: Fiscal Management- Ensuring the long-term financial sustainability of MCA
Strategic Priority Two: Building Partnerships-Develop and enhance relationships and partnerships that enhance MCA's ability to serve the Wood Buffalo community through collaboration without duplication of services, programs and events.
Strategic Priority Three: Rural and Indigenous Communities and Relationships- Build and enhance relationships with Indigenous partners while consulting and collaborating on issues of diversity and in keeping with recommendations of the Truth and Reconciliation Commission

How many operational staff does the organization have? Please provide details in the table.

Operational Staff Information

	Per Organization Chart	Currently Filled
Full Time Position	0	0
Part Time Position	7	7

Program/Projects Details

Are you applying for more than one program or project?

If you are unsure, please contact CP@rmwb.ca for clarification

Yes

Step 1: Click on the button below to enter the name of your program(s) or project(s).

Step 2: Click on the Save Draft button at the bottom of the screen

Step 3: Click on the "Program/Project Details" button below to complete the details of each Program/Project. Please be sure to submit the current program/project information form before moving onto the next project information form.

Program/Project: Programs and Development Status: Completed

Program/Project: Human Rights Status: Completed

Program/Project: Accessible Communications Status: Completed

Program/Project: Speak up Against Racism Status: Completed

Program/Project: Welcome Centre Status: Completed

Program/Project: Rural and Indigenous Outreach Status: Completed

Finances

Organization's most recent Fiscal Year End date

Please click Save Draft to update the following two questions with this date.

03/31/2024

Unrestricted Net Assets

Unrestricted Net Assets (accumulated net assets/surplus that the organization has not set aside for a particular purpose or earmarked by a donor for a specific program or project) from your Financial Statements ending 03/31/2024

$0.00

Total Operating Expenses

Total Expenses from your Financial Statements Ending, 03/31/2024

$1,048,018.00

What efforts have been made in the past fiscal year to increase the financial support for your organization?

The staff at MCA have grown their programs and events so they are quite well know. This has helped spread out to garner more sponsorship opportunities. As MCA's events are very popular and bring in large audiences, there have been more interest from many local business to sponsorship, especially their two flagship events Expo and Multiculturism Day. With some of their programs like financial literacy and indigenous financial literacy they have partnered with RBC.

Please explain any cost savings initiatives the organization has, or is planning, to implement:

For one of the programs that MCA has run for years the English Language Learner's Assistance (ELLA) Program has had cutbacks the last few years from United Way. They are looking to partner with the Alberta and federal government so the program can continue to grow and be stable. As the needs with many students not having English as their first language continues to grow.

Also MCA has recently secured a new lease at the Syncrude Sport and Wellness Center. As MCA has been growing they were looking for a larger space but still a reasonable cost. The opportunity presented over at Syncrude Sport and Wellness Center and they will be getting double the space with the monthly cost almost being the same. It is located on a bus route and will be more visible with a separate area for the Welcome Center to have its own space for conducting interview sessions.

Please complete the following budget table:

Secured Revenue

Revenue Sources	Description	Revenue (Jan-Dec)
Government of Canada Grant	Government of Canada	$8,000.00
Government of Alberta Grant	Government of Alberta	$128,000.00
Other Grants	United Way	$50,000.00
Other Grants	Other Grants	$52,000.00
Donations	Donations	$500.00
Casino Revenue	Casino Fundings	$10,000.00
Sponsorships	Sponsorships	$116,500.00
Program/Project Event Income (Admissions / Ticket Sales)	Program Generated Funds	$30,076.84
Other	Deferred Revenue	$19,614.06
In Kind Revenue	Notary Legal Support	$29,700.00
		$453,391.90

Revenue in Progress

Revenue Sources	Description	Revenue (Jan-Dec)

Expenses

Type of Expense	Description	Total Expenses	Requested RMWB Grant
Wages/Salaries/Benefits/MERCS	Employee Expenses	$641,854.93	$452,733.07
Advertising / Marketing Fees	Advertising & Promotion	$60,204.80	$0.00
Other (Provide Detail)	Contractors	$33,000.00	$0.00
Program Materials and Supplies	Program Expenses and Supplies	$96,779.26	$87,176.98
Administration Costs -15% Maximum	Operational Costs	$115,487.86	$0.00
Other (Provide Detail)	Sara Elardo Award	$1,000.00	$0.00
Training	Training	$8,700.00	$0.00
Other (Provide Detail)	In Kind Notary Support	$29,700.00	$0.00

Other (Provide Detail)	Remainder of the Sana Electio Award	$6,614.98	$0.00
		$993,301.80	**$539,910.00**

Shortfall

	Total
(Total Secured Revenue - Total Expenses)	-$539,910.00

Total RMWB Grant Request

	Amount
Total	$539,910.00

Total Cost of Program, Project, or Service

Total cost includes all costs of the entire program, project or service

$993,301.80

Total Grant Request

For the Community Sustaining Grant, up to 75% of total program, project or service cost

$539,910.00

Grant request as percentage of total cost of program, project or service

Click on the Save Draft button to calculate the percentage

54%

Outline any expected in-kind contributions or other non-financial resources being leveraged for this program, project, service or event to demonstrate community support.

McMurray Regional Law Office - Provides 108 hours of legal representation in the form of Notary services to the Welcome Centre. This is equivalent to $32,400 in community support

Preferred Cash-Flow

	Amount
January/February	$134,978.00
April	$134,978.00
August	$134,978.00
October	$134,976.00
Total	$539,910.00

Attachments

Upload Strategic Plan

2022-25_MCA_strategic_Plan_FINAL.pdf
10.8 MB - 10/15/2024 11:56 AM

Total Files: 1

Please attach a budget breakdown for each program, project, service or event if there are multiple requests included in this application.

MCA_2025-26_Budget_.xlsx
74.6 KB - 10/14/2024 6:58 PM

Total Files: 1

Financial statements for the most recent fiscal year end

Note: Year end date must fall between July 1st of last year and June 30th of this year

Audited_financial_statements_(1).pdf
2.9 MB - 10/15/2024 1:19 PM

Total Files: 1

Please upload a relevant Logic Model(s).

Please see the >Logic Model Template attachment if you require a Logic Model Template.

2025_Human_Rights_Day_Logic_Model.pdf
219.5 KB - 10/15/2024 12:42 PM

2025_Logic_Model_I_T.pdf
282.9 KB - 10/15/2024 12:42 PM

2025_Speak_Up_Against_Racism_Logic_Model.pdf
256.2 KB - 10/15/2024 12:42 PM

Accessible_Communications_Logic_Model.pdf
203.2 KB - 10/15/2024 12:42 PM

Outreach_Logic_Model_2025.pdf
245.5 KB - 10/15/2024 12:42 PM

Program_Development_Logic_Model_2025.pdf
281.1 KB - 10/15/2024 12:42 PM

Welcome_Centre_Logic_Model_2025.pdf
234.5 KB - 10/15/2024 12:42 PM

Total Files: 7

Application Summary: 2025 - 3066 - Sustaining Grant - Strategic Partners Grant

Declaration

Declaration: – In making this application, I , the undersigned, confirm:

- that I have read the appropriate Grant Guidelines;
- that I understand that this application form and all required attachments must be completed in full and received before 2024-10-15 4:30 p.m. MT;
- that I understand that this application form and any attachments shall be part of the Community Investment Program Approval Committee (CIPAC, Council Appointed) meeting agenda and accessible through all methods that the public meeting agenda is available;
- that I understand the term of the Grant is January 1 to December 31, 2025 and that all expenditures must happen during this term; and
- that I am authorized by the applicant organization to complete the application and hereby represent to the Regional Municipality of Wood Buffalo's Community Investment Program and declare that to the best of our knowledge and belief, the information provided is truthful and accurate, and the application is made on behalf of the above-named organization and with the Board of Directors' full knowledge and consent.
- that I understand the personal information collected in this application is collected under the authority of section 33(c) of Alberta's Freedom of Information and Protection of Privacy (FOIP) Act. It will be used to process the application and contact you if needed, during the review of this application. If you have any questions about the collection and use of the personal information you may contact the Manager, Community Partnerships and Initiatives, at 9909 Franklin Avenue, Fort McMurray, AB T9H 2K4 or at (587)919-5522.

Acknowledgement

I do hereby certify that to the best of my knowledge, this application contains a full and correct account of all matters stated herein.

Applicant Name

Shannon Lloyd

Position/Title

Interim Executive Director

Date: 10/15/2024

Regional Municipality of Wood Buffalo

Project Summary
Programs and Development

Program, Project or Service Name

Programs and Development

Beginning Date

01/01/2025

Completion Date

> Note: The term of the grant is January 1 - December 3 . The program/project/service or event and all expenditures must occur during this term.

12/31/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Conklin, Fort Chipewyan, Fort McKay, Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Sustainary Grant application. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- ☐ Community support services and wellness
- ☑ Diversity, inclusion and accessibility
- ☐ Hosting events/new business and visitors
- ☑ Partnership and collaboration
- ☑ Rural and Indigenous communities and Relationships
- ☑ Social participation
- ☑ Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

Working with indigenous community, for collaboration, partnership, learning, and understanding. Ensuring we support education to provide education on the importance of diversity and inclusion
Working in partnership with School districts in the region
Collaborating with the RMWB on Antiracism development
Sourcing new partnerships and collaborations with in the community to create continuity to programing across the sector. Ensuring duplication of service is being avoided

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-5 years)	0
Preschoolers (3-5 years)	0
Children (6-12 years)	0
Youth (13-18)	0
Adults	0
Seniors (55+)	0
Families	0
Community	5000
Total	5000

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

MCA offers customized training for local HR managers, government departments, teachers, and social profits designed to help to attract, retain, and integrate a diverse workforce. This is in keeping with the MCA mandate in that helping staff to become more knowledgeable about managing diverse employees or clientele and creating a more welcoming and inclusive environment for all in our region. Based on local research with employers, MCA's cultural competency workshops are geared towards increasing cross-cultural awareness, knowledge of local demographics, improving cross-cultural communication, awareness of cultural differences, understanding differences in team styles, and improving knowledge of religions in our community. Utilizing guidance from councils strategic plan, building partnerships, enhancing rural and indigenous community relationships, supporting through education to build future leaders of our region to continue to support economic growth and development. MCA also develops Financial Literacy for community and customized Financial Literacy for Indigenous youth through partnerships in our region. Developing training for Anti-Racism to support education of community engaging in understanding and supportive community.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

Attending rural networking meetings to build relationships within the community. Collaborating with other agencies, that can collaborate and join in on programming that is needed to spread awareness and education. Supporting marginalized and or underserved communities in our region. Creating opportunities for understanding of cultural differences as well as similarities to inform all community members that we all have greater opportunities with understanding and acceptance. Ensuring all cultures support each other and understand we are all deserving of equity.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

If we provide support and understanding opportunities, our communities will grow and flourish with diverse understanding and welcome others and can provide enrichment even through differences.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

Staff labour 7 parttime, 2 fulltime

-Instructors 4

-Volunteers 10

-printed materials – workbooks, exercises

-computer 10 laptops

-internet

-venue – rentals for training

-advertising – online, print

-Communications – design, scheduling, planning

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

Cultural Awareness Training

Anti Racism Training- Development

Tutoring Students services through ELLA

Financial literacy workshops

Financial Literacy for Indigenous Youth

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

Cultural Awareness Training 150 community members to be trained

Anti Racism Training- 250 community Members to be trained

Tutoring Students 300 students received tutoring services through ELLA

Financial literacy workshops 4 per year 100 individuals to be trained

Financial Literacy for Indigenous youth 80 students receives training

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

The entire Wood Buffalo Region will continue to benefit from all our services, understand, celebrate, and respect the diverse cultures in our community.

English Language Learners Assistance (ELLA)

Short Term

Improve language skills (reading, writing, listening, speaking)

Improve quality of homework

Improve completeness of homework

Improvement in working alone and with others

Intermediate

Improve participation in classroom and school activities

Improve grades

Stronger peer supports

Intermediate

Improve confidence

Successful transition back into the classroom and onto higher grade levels

Cultural Awareness Training (CAT)

Short Term

Increase awareness based on feedback form indicators

Intermediate

Agencies are prioritizing cultural awareness

Long Term

Improve tolerance, awareness and inclusion in the community

Financial Literacy Program (FLP)

Increase number of Wood Buffalo residents on the path to being financially literate. Having the ability to navigate, banking, investing, mortgages, differences between financial institutions, understanding financial fraud etc.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested

Surveys, Interviews, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

Addresses TRC 92 (Commit to meaningful consultation, building respectful relationships, and obtaining the free, prior, and informed consent of Indigenous peoples before proceeding with economic development projects.)
works to remove Stigma, racism, bigotry, serotyping, prejudice. we work in collaboration with indigenous contractors, and elders to ensure continuity

Please provide details of how your program, project, service or event differs from other services being offered in the community

We are the only provider of Cross Cultural Awareness Training in Wood Buffalo - We are working in partnership with the RMWB to provide antiracism training in 2 levels to the region. The ELLA program is the only one of its kind in the region

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Regional Municipality of Wood Buffalo	[illegible]
RBC	[illegible]
[illegible]	[illegible]
[illegible]	[illegible]
[illegible]	[illegible]

Regional Municipality of Wood Buffalo

Proje t Summ ry
Hu a R ghts

P og am, Pro ect or Service Name

Human Rights

Begi nin Dat

01/0 /2025

Compl ti n D te

> No e: he te m f the g a t is Janua y 1 - D cember 3 The pr gram, p oj ct s rvi e or event and ll ex endit res mu t oc ur during this term

12/31 2025

Lo atio s rvices will be rovide :

> Not : f the gra 1 approved, he com unit es served w ll be nclud d in the ran Agreement and data oll ction from ll c mm nities will b required.

Fort M Murray

C uncil approved plans identif seven fund ng pri rities. lease indicate which funding prio ity priorities ar app icable to this appl cation.

> P ease e ect at east 3 fun ing pri rities fo the Commu ity Sustaining and S bsidiary Grant appl cation P ease e ect ar east 1 f ndi g p iority fo the C mmuni y Impact G ant (Com ium y Programs and Proje ts or Co munity Events) applic tion

☐ Co munity s ppo t services and wel ness
☑ Diver ity inclusion and acces ibility
☐ Hos ing even s/n w business and visi ors
☑ artnership and col abo ation
☐ Rural and Indigen us ommunities and Rela ionships
☑ Social par ic pation
☐ Va ue of cu tur , herita e and region l pride

Describe how the proposed program, project, service or event align with these priorities.

People need to understand their rights and responsibilities. In 2020 the Multicultural Association of Wood Buffalo (MCA) conducted an in-person (pre pandemic) and online survey (post-pandemic) titled Discriminatory Barriers Survey. 45 per cent of the respondents indicated that they witnessed discrimination at the workplace and over 30 per cent at shops or restaurants. Of these, over 80 per cent of respondents noted either feeling angry or sad about it. This high percentage suggests real or perceived acts of discrimination have a negative impact not only on the people who experience it, but also those who witness it.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-5 years)	0
Preschoolers (3-5 years)	0
Children (6-12 years)	0
Youth (13-18)	0
Adults	0
Seniors (65+)	0
Families	0
Community	500
Total	500

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

Through the Human Rights Day annual conference to celebrate and recommit to advancing human rights everywhere. To discuss Human Rights issues, follow through on our commitment to increase diversity and inclusion everywhere in the RMWB area, protect seniors and our most vulnerable and deliver on the implement the United Nations declaration on the Rights of Indigenous People.

There are still violations of human rights everywhere. People need to understand their rights and responsibilities. They need to discuss it and ask questions.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

Educate the Community on the Human Rights topic
- Increased number of participation and community engagement at the Human Rights Day Conference
- Help people develop independence, strengthen coping skills and become more resistant to crisis
Through the Human Rights Day annual conference to celebrate and recommit to advancing human rights everywhere. To discuss Human Rights issues, follow through on our commitment to increase diversity and inclusion everywhere in the RMWB area, protect seniors and our most vulnerable and deliver on the implement the United Nations declaration on the Rights of Indigenous People.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."

If we plan this conference annually with panelists from different backgrounds, different ages and different work environments and discuss human rights issues. People will be aware of human rights violations, their rights and their responsibilities. We will do our best to ensure that every individual can live a life of dignity and a life that is worthy of a human being.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

People
• Volunteers/ Board
• Staff
• Keynote Speakers and Panelists
• Guests
• Partners
• Funders
• Hired Professionals
Video and Photograph Services

Facility/Venue Rental
Resources

Tangible
• Lunch
• Agenda and Event Booklet
• Stationary
• Script
• In kind Donation for Speaker and panelists gifts
• Banners and posters
• MCA Swag as Giveaways
• AV and Sound Technician
• Photography/Videography Services
• Emcee Services

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

Discussion Table
Curated discussion points - moderated question panel with guest presenters.
Students in the community are invited to ask questions to the panel.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

2025 Human Rights Day Event:
- 6 panelists & a Moderator representing different groups in the community, Municipal and Provincial government, public and catholic schools, seniors, different culture groups and more

- 50 Youths to help plan the event and ask questions

- 200 attendees

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

- Educate the Community on the specific topic
- Increased number of participation and community engagement at the Human Rights Day Conference

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

deliver on the implement the United Nations declaration on the Rights of Indigenous People

Please provide details of how your program, project, service or event differs from other services being offered in the community.

This is the only Human Rights Day event in the RMWB.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Regional Municipality of Wood Buffalo	Funder
Indigenous Groups	Participants/Panelists
Non profit and business entities	Participants/Panelists
Newcomer Groups	Participants/Panelists
Educational Institutions	Participants/Panelists
Mayor's Advisory Council on Youth	Participants/youth helping plan the event and ask questions of the panelists
Girls Inc.	Participants/youth helping plan the event and ask questions of the panelists
Industry	Participants/Panelists

Regional Municipality of Wood Buffalo

Project Su mary
Accessible Comm n ca ions

P og am, Pro ect or Service Name

Accessible Communi ations

Begi nin Dat

01/0 /2025

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12/31 2025

Lo atio s rvices will be rovide :

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nzac, C nkli , Draper, on hipewyan, F rt Fitzgera d, F rt McKay, Fort McM rray, Gregoi e Lake Estates, anvier

C uncil approved plans identif seven fund ng pri rities. lease indicate which funding prio ity priorities ar app icable to this appl cation.

P ease e ect at east 3 fun ing pri rities fo the Commu ity Sustaining and S bsidiary Grant appl cation P ease e ect at east 1 f nd g p iority fo the C mmuni y Impact G ant (Com uni y Programs and Proje ts or Co munity Events) applic tion

- ☐ Co munity s ppo t services and wel ness
- ☑ Diver ity inclusion and acces ibility
- ☐ Hos ing even s/n w business and visi ors
- ☐ artnership and col abo ation
- ☑ Rural and Indigen us ommunities and Rela ionships
- ☑ Social par ic pation
- ☑ Va ue of cu tur herita e and region l pride

Describe how the proposed program, project, service or event align with these priorities.

Reaching out to communities living with disabilities and ensuring their needs can also be met when dealing with MCA programming, services, and events.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-4 years)	0
Preschoolers (5-9 years)	0
Children (10-12 years)	0
Youths (13-18)	0
Adults	0
Seniors (65+)	0
Families	0
Community	1000
Total	1000

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

As the population of Fort McMurray continues to grow and diversify, so too does the need to offer inclusive and accessible events and communications materials to ensure that all members of our community have access to the same information and social opportunities.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

We will address the need to create inclusive events and accessible communications material and presentations for Wood Buffalo residents by providing video subtitles on video media, alternative text and language options for graphics, multiple language options for print media, as well as ASL interpreting for video or live events.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."

If the Multicultural Association of Wood Buffalo can provide accessible communications to the public, then all residents, no matter their ability level or first language spoken, can feel included, welcomed, and informed with the various programs, events and services that MCA provides to the community.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

Staff labour (captioning videos), Hiring ASL interpreters for community events. Hiring translators for print media. Software (to perform video captioning).

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

Community events as well as video and graphic communications.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

Accessible Communication in all our events and services which is clear, direct, easy to understand and that is available in multiple formats so that all residents have equal access. As people have different communication needs, we develop our content to reduce any barriers associated with accessing our programs, services or events.

Throughout the year, the MCA delivers multiple events and programs that showcase the diverse cultures within our region including: two large scale cultural showcases (Multicultural Expo, Multiculturalism Day Festival), 8 multicultural cookery sessions and several public and private Culture Awareness Training sessions.

We also provide programs and services to assist newcomers, organizations, groups, and individuals to overcome language barriers, as well as other barriers that may affect comfortable integration into Canadian society – these services and programs include our Welcome Centre for Newcomers, Notary Services, Interpretation and Translation Services, English Language Learners Assistance Program, Financial Literacy program.

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

By increasing the reach of our programs, events and services to encompass all residents of the region, including those with varying accessibility and language needs, we hope to: increase their sense of belonging by making it easier to participate in our events, improve their cultural awareness by learning more about the diverse cultural groups that make up our region, and to reduce barriers associated with accessing our services.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested

Observation, Other

Other:

Likes, Shares, unique interactions

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

Addresses TRC 92 (Commit to meaningful consultation, building respectful relationships, and obtaining the free, prior, and informed consent of Indigenous peoples before proceeding with economic development projects.)
All our programs and services intend to remove Stigma, racism, bigotry, serotyping, prejudice we work in collaboration with indigenous contractors, and elders to ensure continuity

Please provide details of how your program, project, service or event differs from other services being offered in the community

On average, the MCA delivers approximately 50 programs, events, and services to the Wood Buffalo region per year, reaching over 10,000 residents/clients. These programs, services and events are only offered by our organization and our goal is to not only showcase and promote diversity within the region, but also to create a welcome and inclusive space for newcomers, long-term residents, and cultural groups to thrive in the local and global community.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Regional Municipality of Wood Buffalo	Funder

Regional Municipality of Wood Buffalo

Proje t ummary
S eak up Agai s R cism

P og am, Pro ect or Service Name

S eak up Against Racism

Begi nin Dat

01/0 /2025

Compl ti n D te

No e: he te m f the g a t is January t - D cember 3 The pr gram/p oj ct s rvi e or event and ll ex endit res mu t oc ur during this term.

12/31 2025

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- ☑ Co munity s ppo t services and wel ness
- ☑ Diver ity inclusion and acces ibility
- ☐ Hos ing even s/n w business and visi ors
- ☑ artnership and col abo ation
- ☐ Rural and Indigen us ommunities and Rela ionships
- ☐ Social par ic pation
- ☐ Va ue of cu tur herita e and region l pride

Describe how the proposed program, project, service or event align with these priorities.

We partner with Public and Catholic schools to conduct the Speak Up Against Racism workshops. The workshops covers the risks of being a bystander and how students can learn to stand up for what's wrong. How to build empathy, nurture healthy friendships and fostering safe spaces. It empowers students to stand up to bullying and how to recognize it, and the power of words.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-4 years)	0
Preschoolers (3-5 years)	0
Children (6-12 years)	500
Youth (13-18)	500
Adults	0
Seniors (65+)	0
Families	0
Community	0
Total	1000

Please identify the equity deserving population the program, project, service or event will serve.

Youth, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Metis, and/or Inuit Peoples, Other racialized communities, Youth, People experiencing poverty and/or homelessness, People living with disabilities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

Increase number of students and teachers equipped with tools to promote inclusion as well as Increase number of teachers and students equipped with tools to speak up against racism. To address the growing problem of bulling in the region.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

Engage young generation to speak up against racism, promote diversity, integration, and unity within the school and among students. Hence, equipping students to speak up, prevent and eliminate racism from happening in their surroundings. Students will be given information as well as opportunity to apply what they learned in the workshop.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

If we partner with schools, plan the SUAR workshop, get the students to be involved in the discussion and attend the Speak up Against Racism workshop, this will create awareness about racism and its harms to society.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

People
- Staff
- Students
- Keynote Speakers
- Partners
- Funders
- Hired Professionals

  Video and Photograph Services

  Trainer

Facility/Venue Rental
Resources

Tangible
• Lunch /Snacks
• Agenda and Event Booklet
• Stationary
• Script
• In kind Donation for Speakers
• Banners and posters
• MCA Swag as Giveaways for students
• AV and Sound Technician
• Photography/Videography Services

Logistics
• Confirm Dates and Times
• Booking Facility
• Confirm theme, topic and subtopics
• Contact keynote speakers who are experts in the area and trainer for the main theme/topic
• Event agenda, booklet and Schedule
• Start working on Posters and Banners with designer
• Get approval from funders before any promotional material is released
• Feedback forms for guests and participants

Promotions
• Website update
• Social Media

Preparation
• Prepare gifts and consent forms
• Booking venue and scheduling event

Financial
• Pay for Venue

Follow-up
• Debrief Meetings with staff, partners, and key participants
• Collect and analyze feedback forms from participants and guests
• Final report

- Special thanks to all Volunteers, Board Members, Special Guests, funders, and partners
- Update website with pictures

Reports for any grants received

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

Plan the Speak Up Against Racism Workshop which is an effort by the MCA and its partners to have students in our community reflect and build a conscious attitude towards dealing with racism and hate.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

In 2025, We will keep raising awareness on Racism, and inspiring youth to mobilize concrete action to fight racism, discrimination and related intolerance. We will work on reaching more schools and consequently more students and teachers will be involved. Feedback will be collected from everyone involved. We will plan to work with about
- 8 schools and 900 students and teachers will be involved

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

- Educate the Community on the specific topic
- Increase in knowledge of tools for speaking up against racism
- Increase in knowledge of tools for promoting inclusion

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested

Surveys

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

This program serves Indigenous communities by providing education to help stop the spread of racism as the Indigenous community is a racialized community

Please provide details of how your program, project, service or event differs from other services being offered in the community.

MCA is only local agency offering anti-racism and cultural awareness training

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Regional Municipality of Wood Buffalo	Funder
MCSO	Partner
MCSO	Partner

Regional Municipality of Wood Buffalo

Project Summar
Welc m C: ntre

P og am, Pro ect or Service Name

Welcome Centre

Begi nin Dat

01/0 /2025

Compl ti n D te

No e: he te m f the g a t is Janua y 1 - D cember 3 The pr gram/p oj ct s rvi e or event and ll ex endit res mu t oc: ur during this term.

12/31 2025

Lo atio s rvices will be rovide :

Not : f the gra 1 approved, he com unit es served w ll be nolud d in the ran Agreement and data oll ction from ll c mm nities will b required.

Fort M Murray

C uncil approved plans identif seven fund ng pri rities. lease indicate which funding prio ity priorities ar app icable to this appl cation.

P ease e ect at east 3 fun ing pri rities fo the Commu ity Sustaining and S bsidiary Grant appl cation P ease e ect ar east 1 f ndi g p iority fo the C mmuni y Impact G ant (Com ium y Programs and Proje ts or Co munity Events) applic tion

☑ Co munity s ppo t services and wel ness
☑ Diver ity inclusion and acces ibility
☐ Hos ing even s/n w business and visi ors
☑ artnership and col abo ation
☐ Rural and Indigen us ommunities and Rela ionships
☑ Social par ic pation
☑ Va ue of cu tur , herita e and region l pride

Describe how the proposed program, project, service or event align with these priorities.

Working in partnership and collaboration with NFN organizations. Understanding all the resources in the community to ensure community supports and services are being utilized in the most meaningful way. Ensuring all have equitable access regardless of their situation, removing barriers, ensuring newcomers can have pride in and hold on to their culture and heritage, while learning to celebrate the region of Wood Buffalo and the unique attributes of the region.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-5 years)	0
Preschoolers (3-5 years)	0
Children (6-12 years)	0
Youth (13-18)	0
Adults	0
Seniors (55+)	0
Families	0
Community	2000
Total	2000

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

What is the social problem or gap you hope to address? The Welcome Centre is a one-stop-shop for newcomers in Wood Buffalo to be connected with
organizations that cater to their needs. Advocating to remove barriers, and confusion to processes for newcomers. We know that there is a need because we had 30 clients visit the centre who were in search of multiple resources such as career organizations, housing supports, social networking opportunities and more that were required for their integration journey. We have a rapidly growing community that will continue to need supports.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

Listening to newcomer client's needs and matching them with appropriate services in the community. Setting up appointments on behalf of newcomers with services that they wish to take part in. Eliminating frustrations experienced by newcomers, when they find that they are being moved from one organization to another in order to find which service is best catered to their given circumstances.
We also hold a semiannual Welcome Fair event that is aimed at teaming up with multiple organizations in order to provide newcomers with improved access to information about this community. We combine the event with the Multicultural Expo and Multicultural Festival to ensure higher traffic. We also hold free Notary Clinic sessions once a month to help offset the cost of legal paperwork to newcomers and immigrants.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."

If the Welcome Centre refers newcomers to the resources that they require, this will reduce their frustrations about navigating the system and help familiarize them with the ways in which they can improve their lives.
We know that there is a need because we have had many clients visiting the Welcome Centre who were in search of multiple resources such as career organizations, housing supports, social networking opportunities and more that were required for their integration journey. We have a rapidly growing community that will continue to need supports.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

-Staff labour: Welcome centre coordinator runs the centre and staff members (usually 5 or 6 of us) will aid in the preparation of events (such as the Welcome Fair).
-Bus Pass referral: Passes are typically $60 per month, but if newcomer cannot afford it, then a letter of referral is written on behalf of them and sent to the city to lower the monthly amount to $10/month (Passes are used such for job searching, recreation etc).
- Venue rental: venues are needed when holding Welcome Fairs. The previous Welcome Fair used the rental tent at Heritage Park and cost approximately $1600.00 to rent.
- printed materials: these vary on need. Welcome centre booklets are printed and inserted in booklets that are filled with brochures and pamphlets of local organizations that aid in the integration journey

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

Listening to newcomer client's needs and matching them with appropriate services in the community
Setting up appointments on behalf of newcomers with services that they wish to take part in
Eliminating frustrations experienced by newcomers, when they find that they are being moved from one organization to another in order to find which service is best catered to their given circumstances
Semi-annual Newcomer events (Welcome Fair). The previous Fair held in June in combination with the Multicultural Festival saw over 2000 people attend in order to enjoy cultural performances and learn more about what their community has to offer
-Collaborating with organizations partnering with other agencies to help newcomers learn about important information such as winter safety. We are hosting two sessions in the fall for newcomers and will provide them with winter safety kits. We are expecting 40 individuals per session
-Free Notary clinic sessions held monthly. The amount varies each month but there are on average around 30 different individuals who utilize this service and who often have multiple documents they need to notarize. In the last 9 sessions that we held we have seen a total of 152 clients so far.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required

50 clients have visited the Welcome Centre for help in locating the services needed for their integration journey. Over half of those clients have returned to utilize the service again. Each client had an average of three appointments confirmed for them. 9 sessions of Notary Clinic have occurred this past year so far, with 152 clients attending and 480 documents notarized free of charge. This has saved the community approximately $49,200.00 in notarization fees. 2 Welcome Fairs per year are organized for Newcomers collaborating with organizations that aid in resources newcomers need. Partnering with local support agencies to provide workshops that newcomers have noted are of importance to them.

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program/ project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required

Newcomers have some of their obstacles removed and/or lessened in order to make their settlement journey easier. 2025 our goal is to increase service to individuals, finding innovative ways to ensure newcomers have the support they require. Newcomers have some of their obstacles removed and/or lessened in order to make their settlement journey easier. When newcomers visit the centre, they usually have questions about where to access certain resources such as resume building, job hunting, etc. They are then matched with the appropriate resources. This would include connecting them to the interpretation and translation department, providing information on how to access federal and provincial benefits,
providing bus referrals to access transportation needs amongst a plethora of other needs. 2025 our goal is to increase service to individuals, finding innovative ways to ensure newcomers have the support they require, and partnering w/ other agencies. Increasing walk in clients to 80+ continuing to Host notary clinics and increasing traffic to Welcome falls by 20%

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested

Surveys

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

This program works in conjunction with our Rural Indigenous Coordinator to provide education to newcomers to Canada - Supporting TRC #93

Please provide details of how your program, project, service or event differs from other services being offered in the community.

This is the only referral service in the RMWB area. All RMWB newcomers can access the service regardless of their immigration status which is not the case for many services in the region.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Regional Municipality of Wood Buffalo	Funder
Suncor	Partner/Volunteer
RBC	Partner/Volunteer

Regional Municipality of Wood Buffalo

Proje t S mmary
Rural and Indi enou ut each

P og am, Pro ect or Service Name

Rural and Indigenous O treach

Begi nin Dat

01/0 /2025

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12/31 2025

Lo atio s rvices will be rovide :

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nzac, C nkli , Draper, on lipewyan, F rt F tzgera d, F rt McKay, Fort McM rray, Gregoi e Lake Es ates, anvie Saprae Creek states

C uncil approved plans identif seven fund ng pri rities. lease indicate which funding prio ity priorities ar app icable to this appl cation.

> P ease e ect at east 3 fun ing pri rities fo the Commu ity Sustaining and S bsidiary Grant appl cation P ease e ect at east 1 f ndi g p iority fo the C mmuni y Impact G ant (Com uni y Programs and Proje ts or Co munity Events) applic tion

- ☐ Co munity s ppo t services and wel ness
- ☑ Diver ity inclusion and acces ibility
- ☐ Hos ing even s/n w business and visi ors
- ☑ armership and col abo ation
- ☑ Rural and Indigen us ommunities and Rela ionships
- ☐ Social par ic pation
- ☑ Va ue of cu tur herita e and region l pride

Describe how the proposed program, project, service or event align with these priorities.

Working with indigenous community, for collaboration, partnership, learning, and understanding. Ensuring we support education to provide education on the importance of diversity and inclusion
Working in partnership with rural Schools in the region
Teaching the traditional values of our indigenous people to RMWB, including the newcomers of our region
Sourcing new partnerships and collaborations with in the community to create continuity to programing across the sector. Ensuring duplication of service is being avoided.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-5 years)	0
Preschoolers (3-5 years)	0
Children (6-12 years)	280
Youth (13-18)	280
Adults	0
Seniors (65+)	0
Families	0
Community	1800
Total	1800

Please identify the equity deserving population the program, project, service or event will serve.

First Nations, Métis, and/or Inuit Peoples, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

In conversation with the Indigenous population, we have learned that there is a need for creating relationships through conversation, and storytelling. Teaching the traditional values of our indigenous people to RMWB, including the newcomers of our region. supporting #93 call to action. Help educate individuals about the vast variety of knowledge that exists across diverse
Indigenous communities and what they face today. Understanding, Supporting Indigenous culture how they see the world in view (physical, emotional, spiritual, and
intellectual)

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

Attending rural networking meetings. Collaborating with other agencies that can collaborate and join in on programming that is needed. Creating opportunities for understanding of cultural differences as well as similarities to inform all community members that we all have greater opportunities with understanding and acceptance. Ensuring all cultures support each other and understand we are all deserving of equity.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

If we provide support and understanding opportunities, then our communities will grow and flourish with diverse understanding and welcome others and can provide enrichment even through differences. Educating community will remove stigma, support truth and reconciliation and provide connections to the rural communities.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

Resources needed posters to reach out to the community members who have no access to internet, reaching out by email to the community's centers. Conklin Multiplex, Janvier welcome center, Anzac recreation center, camp yogi, Fort McKay elders center, Fort McKay band hall, Fort Chipewyan community center. Personal invites to family friends, staff help to help post on social media and set up venues, call out to volunteers, Hiring local caterers for food supply or local grocery, reaching out to Indigenous speakers to educate and elders in the RMWB to do the opening and closing prayers of events and gatherings. Providing educational opportunities in schools around such topics as truth and reconciliation, MMIWP, Indigenous Veterans Day
Partnering with School districts, Legion, Local Indigenous groups, and Indigenous vendors
Employing and engaging indigenous performers, artisans, elders, and survivors

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

Indigenous and multicultural programming. (student story book sessions) community engagement to break the ice make those important relationships between community and MCA, mentorships between elders and students (orange shirt day project), Understand Indigenous history (Indigenous veterans day event), sharing experience and stories between Rural and community. (Red dress day project)
Financial Literacy for Indigenous youth in the rural community

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

Yearly activities 4 predetermined events 8 Rural workshops
5 Partnerships
750 students
250 community members
10 schools
8 honorariums

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program/ project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

Education, Wellness, Healing, connection to other cultures collaboration with many rural agencies within our Wood Buffalo Region

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Interviews, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

MCA is committed to TRC call to action No. 93, which calls for Newcomers to Canada be made aware of a more inclusive history of the Indigenous peoples. In conversation with the Indigenous population, we have learned that there is a need for creating relationships through conversation, and storytelling. Teaching the traditional values of our Indigenous people to RMWB, including the newcomers of our region. Help educate individuals about the vast variety of knowledge that exists across diverse Indigenous communities and what they face today. Understanding, Supporting Indigenous culture how they see the world in view (physical, emotional, spiritual, and intellectual).

Please provide details of how your program, project, service or event differs from other services being offered in the community.

MCA is the only agency providing cross culture understanding with community and Indigenous groups

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Regional Municipality of Wood Buffalo	Funder
Indigenous Groups	Participants

Operational Known Expenses For 2025-26 Fiscal Year

Expenses	Billed As	Amount	Total Cost for Year
Rent	Monthly	$ 3,000.00	$ 36,000.00
Shaw Telephone	Monthly	$ 199.87	$ 2,398.44
Telus Bill	Monthly	$ 88.28	$ 1,059.36
Ricoh Printer	Quarterly	$ 750.15	$ 2,857.72
Bookkeeping and Finance Adr	Monthly	$ 3,000.00	$ 36,000.00
Audit	Yearly	$ 19,000.00	$ 19,000.00
I&T	Monthly	$ 305.00	$ 3,660.00
Globe & Mail	Monthly	$ -	$ -
Imagine Canada	Yearly	$ 500.00	$ 500.00
Insurance for 2 Policies	Yearly	$ 4,603.00	$ 4,603.00
Canva	Yearly	$ -	$ -
Adobe	Monthly	$ 280.78	$ 3,369.36
Office Supplies			$ 6,000.00
			$ 115,447.88

MULTICULTURAL ASSOCIATION
OF WOOD BUFFALO

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01

STRATEGIC plan.
2022-2025

www.mcawb.org

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Message from the Chair

Dango Gogo
President

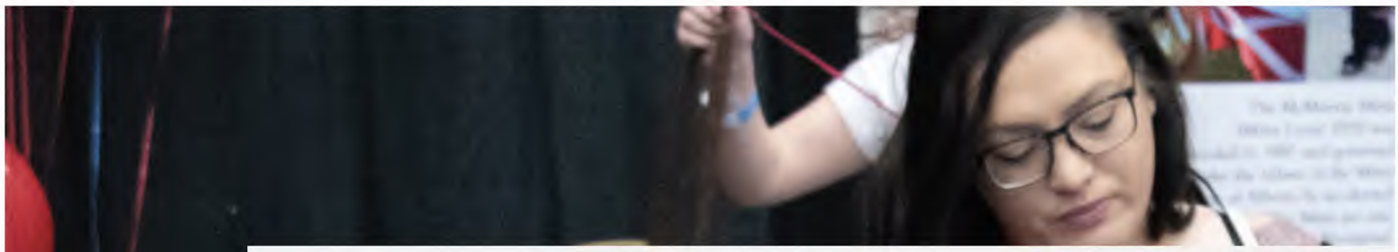
On behalf of the Board of Directors of the Multicultural Association of Wood Buffalo (MCA), I am delighted to present our 2022-2025 Strategic Plan. It an exciting and ambitious plan that provides a framework for the MCA to meet the needs of Newcomers, multicultural groups, and other stakeholders in our community.

Our previous strategic plan, developed following the 2016 Horse River Wildfire, focused on recovery and resilience. Little did we know how much that focus would aid us over the next five years as we experienced unprecedented events. This included the 2020 Spring Flood that affected the MCA office location, leaving it inaccessible for over a year. The global pandemic also saw us adapting to online formats as we remained committed to providing our important events, programs and services.

MCA's many successes over the past five years were due to the hard work and dedication of our staff, volunteers, and the continued support of the Wood Buffalo community. I would like to extend a heartfelt thank you to all of you for continuing to support MCA as part of the rich multicultural life of our community. I also want to use this opportunity to thank our outgoing Executive Director Therese Greenwood, for her diligence and creativity as together we embraced the challenges and opportunities in our path.

I am very excited to introduce our new Executive Director, Muna Ali, who brings the perfect combination of skill sets and life experience for the implementation of our new three-year plan. The Board of Directors looks forward to working with Muna as we encourage inclusive multiculturalism in our region under our new vision of a community where everyone feels a sense of belonging, and where respect, diversity, openness, equity, and representation are celebrated.

Under Muna's leadership, MCA will continue its commitment to providing the highest level of community service. We will also continue to live our enhanced values of diversity, integrity, representation and inclusivity, and respect. Together with our many volunteers, stakeholders and partners, we look forward to having a major impact on the quality of life for all citizens of the region of Wood Buffalo.



Board Members

Dango Gogo
President

Robert Cree
Vice President

Annalee Nutter
Secretary

Brian Fung
Treasurer

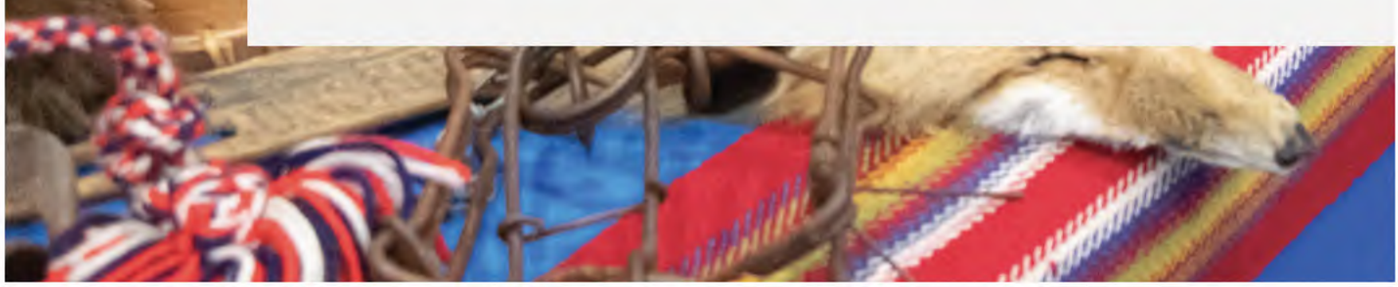
Muhammad Ehtisham
Board Member

J.D. Girado
Board Member

Elliot Pierre
Board Member

Purva Sharma
Board Member

Rene Wells
Board Member



Treaty 8 Territory Land Acknowledgement

~English~

We respectfully acknowledge that we are meeting on Treaty 8 Territory.
We honour the traditional lands of the First Nations, Métis and Inuit peoples who have lived, travelled and gathered here for thousands of years. It is their footsteps that have marked these lands before us. Let us together steward these lands today and for the future.

~French~

Nous reconnaissons respectueusement que nous nous réunissons sur le territoire du traité 8.
Nous honorons les terres traditionnelles des peuples des Premières Nations, des Métis et des Inuits qui ont vécu, voyagé et se sont rassemblés ici pendant des milliers d'années. Ce sont leurs traces qui ont marqué ces terres avant nous, gérons ensemble ces terres aujourd'hui et pour l'avenir.

~Spanish~

Reconocemos con respeto que estamos reunidos en el territorio del tratado Octavo, honramos las tierras tradicionales de las Primeras Naciones, los pueblos Metis e Inuit quienes han vivido, viajado y reunido aquí durante miles de años. Son sus pasos los que han marcado éstas tierras antes que nosotros, administremos juntos éstas tierras hoy y para el futuro.

~German~

Wir erkennen mit dem höchsten Respekt an, dass wir uns auf dem Gebiet des Treaty 8 befinden. Wir würdigen das traditonelle Land der Fist Nation, Metis und Inuit Volksgruppen, die hier seit tausend von Jahren leben, reisen und sich versammeln. Es sind ihre Schritte, die dieses Land vor uns gekennzeichnet haben. Lasst uns zusammen dieses Land heute und in der Zukunft innewohnen.

~Hindi~

हम सम्मानपूर्वक स्वीकार करते हैं कि हम संधि 8 क्षेत्र पर मिल रहे हैं, हम प्रथम राष्ट्र, मेटिस और इनुइट लोगों की पारंपरिक भूमिका सम्मान करते हैं जो हजारों वर्षों से यहां रहते हैं, यात्रा करते हैं और एकत्र हुए हैं। यह उनके पदचिन्ह हे जो हमसे पहले इस भूमि पर चिन्हित हुए हे, आइए हम एक साथ इन भूमियों को आज और भविष्य के लिए संभालें।

~Arabic~

نحن بنعترف ونحترم ونقر تعايشنا سوي علي ارض المعاهده الثامنه. نحن نقدر ونحترم السكان الأصليين للارض والميتيس والانويت الذين عاشوا فيها وسافروا وتجمعوا فيها قبلنا من ملايين السنين. نحن الان نخطوا ونمشي علي خطاهم ونعترف بفضلهم علي الارض الممتلئة بعلامتهم وبفضلهم. ولذلك فلنجتمع سويا ونعمل علي المحافظه عليها في كل وقت الان وفي المستقبل.

~Tagalog~

Kami ay magalang kilalanin ang aming pagtitipon-tipon sa teritoryo ng treaty 8, pinapahalagahan namin ang tradisyonal na lupain ng mga First Nations, Metis at Inuit na nabuhay, naglakbay, at nagtipon dito nang libo-libong taon. Ang kanilang yapak ang unang tumatak sa mga lupang ito bago tayo, magsama-sama tayong maging katiwala nitong lupa ngayon at sa hinaharap.

Organizational Structure

The MCA is governed by a board of directors whose mandate is to provide strategic leadership to the organization. They are responsible for recruitment and oversight of the Executive Director, board recruitment, policy development and review, fiscal oversight, and succession planning. The Board is also responsible for strategic planning and organizational mission, vision, and values.

Vision

A community where everyone feels a sense of belonging, and where respect, diversity, openness, equity, and representation are celebrated.

Mission

The Multicultural Association of Wood Buffalo leads the way in promoting equity, inclusion, and respect by advocating for the integration of diverse perspectives to ensure meaningful representation in all levels of community life. We create an environment where everyone can contribute to their full potential for the prosperity of our community.

Objectives

- Advocate for cultural diversity and meaningful inclusion throughout the RMWB.
- Support everyone in preserving and revitalizing language, tradition, and culture.
- Promote cultural sharing between individuals, groups, industry, businesses, government, and other sectors of society.
- Educate and enable transitions to equity, meaningful representation and institutional change.

Values

Our Values define how we achieve equity in serving and building relationships with our multicultural community, as well as our workplace:

- **Diversity:** MCA values the diversity from the cultural fabric of all who live, work, and play in the RMWB. All our programs, events and activities recognize and celebrate the multicultural contributions from our citizens.
- **Integrity:** MCA values integrity. All our programs, events and activities reflect a commitment to honesty, accountability, and transparency.
- **Representation and Inclusivity:** MCA values the representation and inclusion of all persons in our community. All programs, events and activities ensure that every culture feels at home in Wood Buffalo, and empower anyone to actively and meaningfully participate in community.
- **Respect:** MCA values respect. All programs, events and activities promote a safe, open and welcoming environment for all cultures and people.

Strategic Goals

Goal 1:
MCA ensures fiscal sustainability and internal controls so that continued quality events, programs, and services can be delivered.

- Financial inventory and opportunities
- Develop operating capacity and capability to deliver on funded programs
- Keep our funding in place
- Match growth in number and depth of programs to anticipated influx of new immigrants
- Find permanent home that also has space diversity community can access
- Keep strategic plan alive - not set aside with new ideas / work / etc.
- New board members orientation

Goal 2:
MCA ensures, encourages, and promotes that youth, Newcomers, and Indigenous groups have meaningful representation and equal opportunity to participate in all aspects of community life.

- Create youth advisory committee / mentorship opportunities
- Enhance the engagement with the youth
- Youth programs through Welcome Centre
- Define/ expand relationship with Indigenous community
- Continue and enhance our partnership with Indigenous community
- Build and expand relationships with Indigenous community
- Welcome Centre becomes drop-in hangout centre
- Expand and redefine Welcome Centre to cultural navigator service
- Position MCA to be prepared for more incoming newcomers - more staff at Welcome Centre

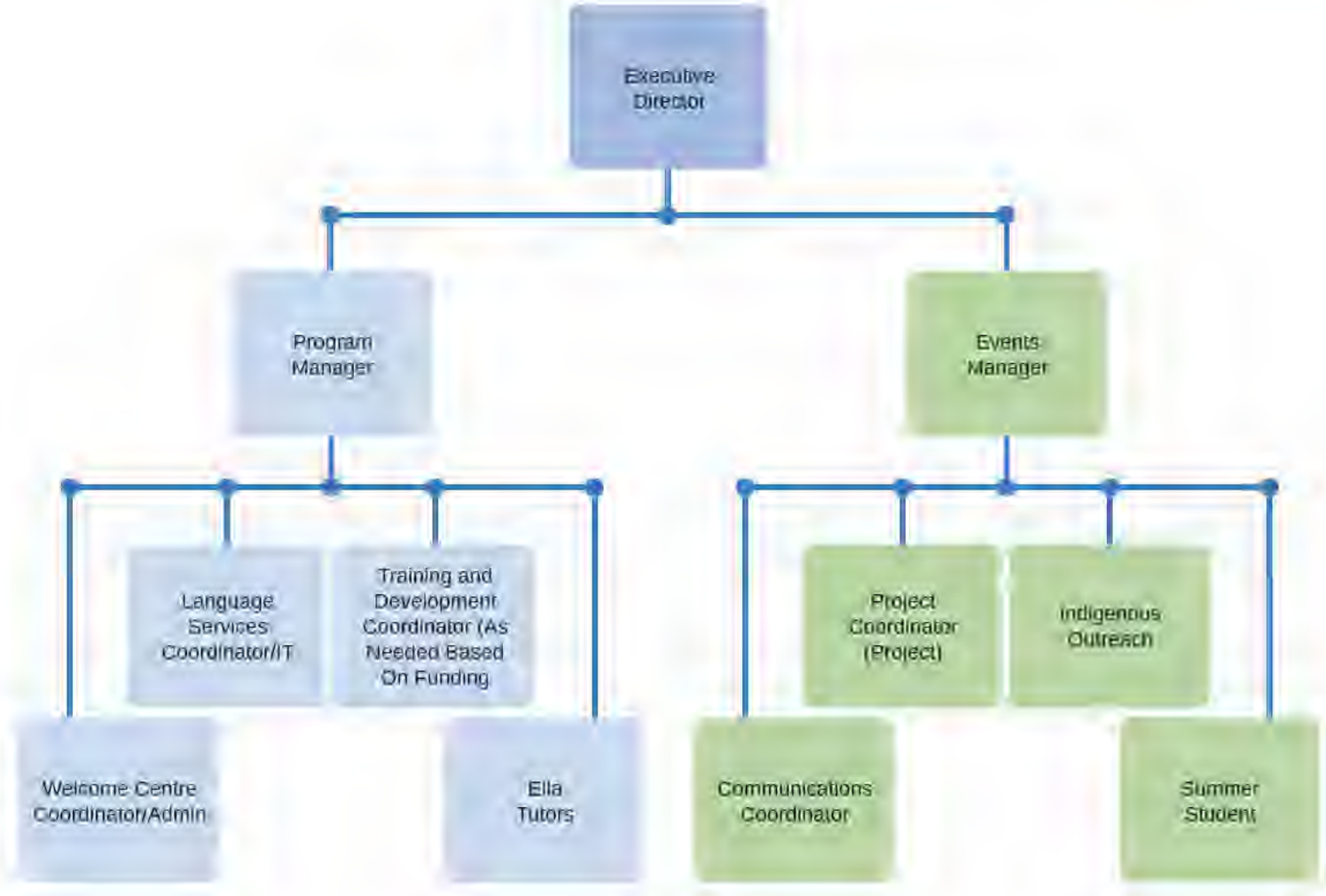
Goal 3:
MCA strengthens its partnerships and relationships with stakeholders to be recognized as a partner of choice for cultural diversity, multiculturalism, equity, and inclusion.

- Continue to partner
- Continue to find ways to collaborate with like minded organizations (reduce competition/duplication of services)
- Continue our relationship with municipality
- Seek out new partnerships
- Purposeful involvement with key sectors enabling the transitioning
- Lead community in developing anti-racism training
- Advocate for outcomes of “you do you” for everyone
- Educate corporate and civil organisations in the promotion of equity and creation of safe spaces

Goal 4:
MCA seeks ongoing feedback through internal and external evaluations to continually adapt, develop and improve.

- Develop a way to get real-time feedback from the community to match MCA offering with the emerging needs
- Regular member/user benchmark surveys
- Enhance annual signature event
- Promotional initiatives that enhance public awareness

Staff Organization chart



Programs

English Language Learner Assistance (ELLA)

The English Language Learners Assistance (ELLA) Program builds confidence in Newcomer students so that they can actively participate in class and school activities. It helps children with their reading, writing, speaking, and listening skills.

Due to language barriers, Newcomer students in Wood Buffalo sometimes struggle in school and frequently do not have sufficient homework support at home, as their parents may also be learning English.

The program is usually offered during school hours with a maximum of 2-to-1 student-to-teacher ratio for half-an-hour sessions.

The MCA offers in-school supports for Newcomer students who are English Language Learners in Fort McMurray Elementary and High Schools. Students learn reading, writing, speaking and listening skills, and our coordinators work very closely with each student to build these skills and their confidence. All supports are offered during school hours out of the child's school.

Cultural Awareness Training

The Cultural Awareness Training (CAT) provides workshops that address cross-cultural differences, as well as potential causes of misunderstanding and conflict. These workshops are tailored to each participating group in order to provide tools and strategies that can help address cross-cultural challenges.

Financial Literacy Program for Newcomers

Participants of the Level 1 Financial Literacy Program gain knowledge in banking, budgeting, credit, debt, taxes, insurance, government support programs, avoiding fraud and scams, and investing. Level 2 covers financial goals, net worth, company stocks, private offerings, real estate investing, and cryptocurrency.

The sessions are highly interactive and provide Newcomers with tools to help them and their families understand the Canadian financial system. Participants are provided with workshop material that serves as a great resource and document for future reference.

Cost: $25. To encourage attendance, students who attend at least 80 per cent of classes will be refunded $25.

Services

Notary Services

The Notary Clinic is a free service for newcomers and immigrants in the Wood Buffalo region. In partnership with Mcmurray Regional Law Office, the MCA is able to host the Notary Clinic and provide volunteer Commissioners of Oath to help each client with their notarization needs. This service helps notarize documents such as travel document applications, police record documents, commissioning documents, witnessing visa applications, certified copies, Powers of Attorney, travel consents, proofs of life, and more.

Interpretation and Translation

The MCA offers Interpretation and Translation services to help overcome language barriers in the Wood Buffalo community through certified and non-certified document translation as well as interpersonal interpretation.

Languages we translate

Albanian
Amharic
Arabic
Bengali
Bosnia
Bulgarian
Burnese
Cambodian/Khmer
Central Africa
Swahili
Chin
Croatian
Dari
East Africa Swahili
French
German
Greek
Haitian Créole
Hindi
Hungarian
Italian
Japanese
Karen
Kinyarwanda
Kirundi
Korean
Kurdish
Nepali
Norwegian
Pashto
Persian/Farsi
Polish
Portuguese
Punjabi
Romanian
Russian
Serbian
Simplified Chinese
Sinhalese
Somali
Spanish
Tagalog
Tamil
Tigrigna
Traditional Chinese
Turkish
Twi
Ukrainian
Urdu
Vietnamese

Translation Services

The Multicultural Association offers certified translation services in over 45 languages for the Fort McMurray and Wood Buffalo region, using highly qualified translators who are carefully tested for their translation capacity. Our translators are also screened for their technical knowledge and subject matter expertise. Many of our translators are scientists, engineers, and legal and medical experts who are fully capable of translating difficult texts to precise specifications.

Interpretation Services

The Multicultural Association (MCA) offers certified interpretation services to the Wood Buffalo region. We can provide consecutive interpretation, face-to-face or over-the-phone. MCA also trains local residents to become certified interpreters to reduce the need to bring interpreters from out of town, minimizing travel expenses while supporting the local labour-force.

There are many situations in which language barriers can create miscommunication. Our interpreters ensure clear communication between all parties. They provide spoken communication facilitation between languages around the clock — every day, all year.

MCA uses certified interpreters for the following reasons:

Accuracy: The interpreter will not add or omit information or offer opinions or advice

Clarity: The interpreter will express messages clearly and concisely in both languages

Confidentiality: The interpreter will not discuss the persons or content of the interpretation outside of the meeting

Impartiality: The interpreter will always remain impartial and objective at all times.

Professionalism: The interpreter will conduct him/herself in a respectful, courteous, and professional manner

Cultural Interpretation: Your interpreter will, where requested or necessary, clarify misunderstandings pertaining to cultural issues.

What we translate

Legal:

Litigation documents
Contracts
Letters of agreement
Court briefings

Medical:

Medical reports
Consent forms
Package inserts
Medical instructions
Public Health information

Business:

Operating manuals
Proposals
Specification sheets
HR policies
Tenders, bids, RFPs
User guides
Rules & regulations
Business cards
Quarterly reports
Policies & procedures
Insurance documents
Web sites

Personal:

Certificates (birth, death, marriage)
Adoption papers
Immigration papers
Business cards
Employment verification
Letters of reference
Resumes and CVs
Diplomas/Certificates
Transcripts
Letters

Technical:

Science/Engineering research
Computer/Technical manuals
Social science research
Maintenance instructions

Education:
Teaching materials
Curricula
Reports
Newsletters
Transcripts
Certificates

Materials:

Press releases
Sales literature
Web sites

Catalogues
Brochures
Flyers/leaflets
Surveys
Labels

Other:

News articles
Social Services documents
Newsletters

Events

Multicultural EXPO, held throughout the month of February.

Speak Up Against Racism, held in March-April in conjunction with March 21 as the International Day for the Elimination of Racial Discrimination.

Canadian Multiculturalism Day, June 27.

Human Rights Day, December 10.

MCA has also launched as ongoing Seniors Cookery Program.

Alberta Culture Days (held throughout the month of September).

Multicultural Cookery Program (Held monthly from September - April).

MULTICULTURAL ASSOCIATION
OF WOOD BUFFALO

Address
Multicultural Association
of Wood Buffalo
8115 Franklin Avenue
Fort McMurray, AB. T9H 2H7

Mailing Address
PO Box 5298
Fort McMurray, AB. T9H 3G3

Call
780.791.5161

Logic Model Template

What is a Logic Model?
A logic model is a visual representation of the links between what our organization works toward, what resources go into the programs, projects or events we deliver, and what change we want to see as a result of implementing or hosting our event, program or project.

What are logic models used for?
Logic models are commonly used to identify the outcomes or change an organization hopes to achieve for the target population they're serving, and how the things we do relate to those outcomes we hope to see. We all develop and implement different programs and services because we want them to have a positive impact, and this tool helps us tell that story with clarity.

Organization Name:	**Multicultural Association of Wood Buffalo**
Organization Mission Statement:	**The Multicultural Association of Wood Buffalo leads the way in promoting equity, inclusion, and respect by advocating for the integration of diverse perspectives to ensure meaningful representation in all levels of community life. We create an environment where everyone can contribute to their full potential for the prosperity of our community.**
Program/Project/Event Title:	Human Rights Day Event
Target Population: Who exactly are we trying to support? *(e.g. youth in Fort McMurray, seniors and elders in Anzac, etc)*	All ages
Statement of Need: What is the social problem or gap you hope to address?	There are still violations of human rights everywhere. People need to understand their rights and responsibilities. They need to discuss it and ask questions.

Broad Strategy: ***How*** will we address social problem? *(e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)*	Through the Human Rights Day annual conference to celebrate and recommit to advancing human rights everywhere. To discuss Human Rights issues, follow through on our commitment to increase diversity and inclusion everywhere in the RMWB area, protect seniors and our most vulnerable and deliver on the implement the United Nations declaration on the Rights of Indigenous People.
Rationale: What evidence do we have that this strategy will work? Research? ***If/then statement*** *If (my organization) does 'x' program, then [this] change will happen for the target population*	If we plan this conference annually with panelists from different backgrounds, different ages and different work environments and discuss human rights issues. People will be aware of human rights violations, their rights and their responsibilities. We will do our best to ensure that every individual can live a life of dignity and a life that is worthy of a human being.
Inputs: Resources invested to achieve our goal *(e.g., staff labour, venue space, volunteers, computers, etc.)*	People • Volunteers/ Board • Staff • Keynote Speakers and Panelists • Guests • Partners • Funders • Hired Professionals ➢ Video and Photograph Services Facility/Venue Rental Resources Tangible • Lunch • Agenda and Event Booklet • Stationary • Script • In kind Donation for Speaker and panelists gifts • Banners and posters • MCA Swag as Giveaways • AV and Sound Technician • Photography/Videography Services • Emcee Services
Activities: What turns our inputs into outputs?	Logistics • Confirm Dates and Times

(e.g., workshops, mentorship sessions, community event, etc.)	• Booking Facility • Confirm theme, topic and subtopics • Find panelists who are experts in those areas and keynote speakers for the main theme/topic • Collect bios from all presenters • Event agenda, booklet and Schedule • Start working on Posters and Banners with designer • Volunteer Recruitment • Volunteer Job description and Orientation • Event agenda and Script in place • Dignitary invites • Get approval from funders before any promotional material is released • Feedback forms for guests and participants Promotions • Website update • Social Media • Community Calendars Preparation • Prepare gifts and certificates • Booking venue and scheduling event • Create hype on social media Financial • Pay for Venue Follow-up • Debrief Meetings with staff, partners, and key participants • Collect and analyze feedback forms from participants and guests • Final report • Special thanks to all Volunteers, Board Members, Special Guests, funders, and partners • Update website with pictures Reports for any grants received

Logic Model Template

Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)*	2025 Human Rights Day Event - 6 panelists & a Moderator representing different groups in the community: Municipal and Provincial government, public and catholic schools, seniors, different culture groups and more. - 50 Youths to help plan the event and ask questions - 200 attendees.
Outcomes: What change do we want to see for the participants by running our program/project/event?	• Educate the Community on the specific topic • Increased number of participation and community engagement at the Human Rights Day Conference

	Program/Event Name	Intended Outcomes:
1	*(e.g., Mentoring program)*	*(e.g., Youth develop positive identities)*
2		
3		
4		
5		

Logic Model Template

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A logic model is a visual representation of the links between what our organization works toward, what resources go into the programs, projects or events we deliver and what change we want to see as a result of implementing or hosting our event, program or project.

What are logic models used for?
Logic models are commonly used to identify the outcomes or change an organization hopes to achieve for the target population they're serving, and how the things we do relate to those outcomes we hope to see. We all develop and implement different programs and services because we want them to have a positive impact, and this tool helps us tell that story with clarity.

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Program/Project/Event Title:	Speak Up Against Racism Event
Target Population: Who exactly are we trying to support? *(e.g. youth in Fort McMurray, seniors and elders in Anzac, etc.)*	Youth of Fort McMurray
Statement of Need: What is the social problem or gap you hope to address?	There is a need to: • Increase number of students and teachers equipped with tools to promote inclusion • Increase number of teachers and students equipped with tools to speak up against racism

Broad Strategy: ***How*** will we address social problem? *(e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)*	Engage young generation to speak up against racism, promote diversity, integration, and unity within the school and among students. Hence, equipping students to speak up, prevent and eliminate racism from happening in their surroundings. Students will be given information as well as opportunity to apply what they learned in the workshop
Rationale: What evidence do we have that this strategy will work? Research? ***If/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population.*	If we partner with schools, plan the SUAR workshop, get the students to be involved in the discussion and attend the Speak up Against Racism workshop, this will create awareness about racism and its harms to society.
Inputs: Resources invested to achieve our goal *(e.g., staff labour, venue space, volunteers, computers, etc.)*	People • Staff • Students • Keynote Speakers • Partners • Funders • Hired Professionals ➢ Video and Photograph Services ➢ Trainer Facility/Venue Rental Resources Tangible • Lunch /Snacks • Agenda and Event Booklet • Stationary • Script • In kind Donation for Speakers • Banners and posters • MCA Swag as Giveaways for students • AV and Sound Technician • Photography/Videography Services
Activities: What turns our inputs into outputs? *(e.g., workshops, mentorship sessions, community event, etc.)*	Plan the Speak Up Against Racism Workshop which is an effort by the MCA and its partners to have students in our community reflect and build a conscious attitude towards dealing with racism and hate.

	Logistics • Confirm Dates and Times • Booking Facility • Confirm theme, topic and subtopics • Contact keynote speakers who are experts in the area and trainer for the main theme/topic • Event agenda, booklet and Schedule • Start working on Posters and Banners with designer • Get approval from funders before any promotional material is released • Feedback forms for guests and participants Promotions • Website update • Social Media Preparation • Prepare gifts and consent forms • Booking venue and scheduling event Financial • Pay for Venue Follow-up • Debrief Meetings with staff, partners, and key participants • Collect and analyze feedback forms from participants and guests • Final report • Special thanks to all Volunteers, Board Members, Special Guests, funders, and partners • Update website with pictures Reports for any grants received
Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)*	In 2025, We will keep raising awareness on Racism and inspiring youth to mobilize concrete action to fight racism, discrimination and related intolerance We will work on reaching more schools and consequently more students and teachers will be involved. Feedback will be collected from everyone involved. We will plan to work with about • 8 schools and 900 students and teachers will be involved.

Outcomes: What change do we want to see for the participants by running our program/project/event?	• Educate the Community on the specific topic • Increase in knowledge of tools for speaking up against racism. • Increase in knowledge of tools for promoting inclusion.

	Program/Event Name	Intended Outcomes:
1	*(e.g., Mentoring program)*	*(e.g., Youth develop positive identities)*
2		
3		
4		
5		

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Logic models are commonly used to identify the outcomes or change an organization hopes to achieve for the target population they're serving, and how the things we do relate to those outcomes we hope to see. We all develop and implement different programs and services because we want them to have a positive impact, and this tool helps us tell that story with clarity.

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Program/Project/Event Title:	**Accessible Communications**
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	Residents of the Wood Buffalo region of all ages who experience barriers in accessing information either through varying accessibility or language needs.
Statement of Need: What is the **social problem or gap** you hope to address?	As the population of Fort McMurray continues to grow and diversify, so too does the need to offer inclusive and accessible events and communications materials to ensure that all members of our community have access to the same information and social opportunities.
Broad Strategy: ***How*** will we address social problem? *(e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)*	We will address the need to create inclusive events and accessible communications material and presentations for Wood Buffalo residents by providing video subtitles on video media, alternative text and language options.

	for graphics, multiple language options for print media as well as ASL interpreting for video or live events
Rationale: What evidence do we have that this strategy will work? Research? ***If/then statement*** *If (my organization) does 'x' program, then (this) change will happen for the target population.*	If the Multicultural Association of Wood Buffalo can provide accessible communications to the public, then all residents, no matter their ability level or first language spoken, can feel included, welcomed, and informed with the various programs, events and services that MCA provides to the community
Inputs: Resources invested to achieve our goal *(e.g., staff labour, venue space, volunteers computers, etc.)*	Staff labour (captioning videos). Hiring ASL interpreters for community events. Hiring translators for print media Software (to perform video captioning).
Activities: What turns our inputs into outputs? *(e.g., workshops, mentorship sessions, community event, etc.)*	Community events as well as video and graphic communications
Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)*	Accessible Communication in all our events and services which is clear, direct, easy to understand and that is available in multiple formats so that all residents have equal access. As people have different communication needs, we develop our content to reduce any barriers associated with accessing our programs, services or events. Throughout the year, the MCA delivers multiple events and programs that showcase the diverse cultures within our region including: two large scale cultural showcases (Multicultural Expo, Multiculturalism Day Festival), 8 multicultural cookery sessions and several public and private Culture Awareness Training sessions We also provide programs and services to assist newcomers, organizations, groups, and individuals to overcome language barriers, as well as other barriers that may affect comfortable integration into Canadian society – these services and programs include our Welcome Centre for Newcomers, Notary Services, Interpretation and Translation Services, English

	Language Learners Assistance Program, Financial Literacy program
Outcomes: What **change** do we want to see for the participants by running our program/project/event?	By increasing the reach of our programs, events and services to encompass all residents of the region including those with varying accessibility and language needs, we hope for increase their sense of belonging by making it easier to participate in our events, improve their cultural awareness by learning more about the diverse cultural groups that make up our region, and to reduce barriers associated with accessing our services.

	Program/Event Name	Intended Outcomes:
1	*(e.g., Mentoring program)*	*(e.g., Youth develop positive identities)*
2		NOT completed
3		
4		
5		

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Program/Project/Event Title:	**Rural Indigenous Outreach**
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	Engage residents of Wood Buffalo region through the communities of Fort McMurray, Fort Chip, Fort McKay, Anzac, Janvier, Conklin. All ages between elders, youth, and children.

Statement of Need: What is the **social problem or gap** you hope to address?	In conversation with the Indigenous population, we have learned that there is a need for creating relationships through conversation, and storytelling. Teaching the traditional values of our Indigenous people to RMWB including the newcomers of our region supporting #93 call to action. Help educate individuals about the vast variety of knowledge that exists across diverse Indigenous communities and what they face today. Understanding. Supporting Indigenous culture how they see the world in view (physical, emotional, spiritual, and intellectual)
Broad Strategy: How will we address social problem? (e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)	Attending rural networking meetings. Collaborating with other agencies that can collaborate and join in on programming that is needed. Creating opportunities for understanding of cultural differences as well as similarities to inform all community members that we all have greater opportunities with understanding and acceptance. Ensuring all cultures support each other and understand we are all deserving of equity

Rationale: What evidence do we have that this strategy will work? Research? ***If/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population.*	If we provide support and understanding opportunities our communities will grow and flourish with diverse understanding and welcome others and can provide enrichment even through differences.
Inputs: Resources invested to achieve our goal *(e.g., staff labour, venue space, volunteers, computers, etc.)*	Resources needed: posters to reach out to the community members who have no access to internet, reaching out by email to the community's centers. Conklin Multiplex, Janvier welcome center, Anzac recreation center, camp yogi, Fort McKay elders center, Fort McKay band hall, Fort Chipewyan community center. Personal invites to family friends, staff help to help post on social media and set up venues, call out to volunteers. Hiring local caterers for food supply or local grocery stores to have snacks and beverages on hand, reaching out to indigenous speakers to educate and elders in the RMWB to do the opening and closing prayers of events and gatherings
Activities: What turns our inputs into outputs? *(e.g., workshops, mentorship sessions, community event, etc.)*	Indigenous and multicultural Programming, (Student story book sessions) community engagement to break the ice make those important relationships

	between community and MCA, mentorships between elders and students (orange shirt day project). Understand indigenous history (Indigenous veterans day event), sharing experience and stories between Rural and community (Red dress day project)
Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)*	Yearly activities 4 predetermined events 6 Rural workshops 5 Partnerships 750 students 250 community members 10 schools 8 honorariums
Outcomes: What change do we want to see for the participants by running our program/project/event?	Education, Wellness, Healing, connection to other cultures collaboration with many rural agencies within our Wood Buffalo Region

		War. We will be hosting a Remembrance Day ceremony, along with an Indigenous Veteran's Day project decorating flags as appreciation towards veterans. This event is to educate local Wood Buffalo students. Indigenous Veterans will be invited to speak at this event, along with traditional drummers. The previous event impacted 5 schools and 204 students – as well we contributed to the local economy by supporting local venues, caterers, bussing, and delivering honorariums to 2 Indigenous speakers
3	Orange shirt day	Orange Shirt Day is a time to share awareness for our Indigenous people and to come together to act in the spirit of reconciliation. As you may know on September 30th is Canadas National day for Truth and Reconciliation. It is time to educate ourselves and younger generations of all cultures on the legacy of the Residential school system and its impacts for our Indigenous Peoples, Elders, and Youth. By honoring this day, Multicultural Associations Rural Indigenous Outreach Coordinator presented to two select wood buffalo schools, impacting about 125 students. The presentation finished up with an activity encouraging students to participate in reconciliation. In next year's presentation we hope to invite a residential school survivor to talk about the importance of this day. The survivor will be given an honorarium.

1	Community Connections	Providing activities in the rural communities, to encourage learning and understanding of other cultures in the RMWB. Forming connections through similarities, shared experience, art, breaking bread, and conversation Storybook sessions with students from a variety of school locations. Educating students on Indigenous History. Finacial Literacy teachings to students in rural communities.
2	Indigenous Remembrance Day	Commemoration of Indigenous Veterans and their contributions towards the First and Second World Wars, as well as the Korean

4	Red dress day	On May 5, we recognize Red Dress Day - a day to support and share awareness regarding the Missing and Murdered Indigenous Women and Girls (MMIWG). On this day, the Multicultural Association of Wood Buffalo will be facilitating an Indigenous Felt Doll workshop with students to hang in their school, together. Creating a place to come together and opportunity for educational dialogue for our younger generations to understand, ask questions and share awareness. This project is an opportunity to educate our younger generations and create a safe space to ask questions and share awareness about MMIWG. Teachings from survivors for the classes coincides with this program. The previous event impacted 2 schools and 100 students – as well we contributed to the local economy by supporting local caterers, stores for material purchase, and delivering honorariums to 2 Indigenous speakers.

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Program/Project/Event Title:	**Program Development**
Target Population: Who exactly are we trying to support? *(e.g. youth in Fort McMurray, seniors and elders in Anzac, etc.)*	Residents of the Wood Buffalo Region Children Youth Adults Seniors Rural community members including Fort Chipywan, Fort McKay, Anzac, Conklin, Janvier

Statement of Need: What is the **social problem or gap** you hope to address?	MCA provides training in the school districts on English Language Learners Assistance supporting newcomers where English is not their first language. and is the main supplier of interpretation and translation services for the Wood Buffalo Community non-profit and business communities, as well as individuals. This elevates the need to travel outside the community for certified translation or interpretation. To Support I and T we hire and train local community members to provide service. MCA also offers customised training for local HR managers, government departments, teachers, and social profits designed to help to attract, retain, and integrate a diverse workforce. This is in keeping with the MCA mandate in that helping staff to become more knowledgeable about managing diverse employees or clientele and creating a more welcoming and inclusive environment for all in our region. Based on local research with employers. MCA's cultural competency workshops are geared towards increasing cross-cultural awareness, knowledge of local demographics, improving cross-cultural communication, awareness of cultural differences, understanding differences in team styles, and improving knowledge of religions in our community.
Broad Strategy: How will we address social problem? (e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)	Finding gaps in education, supporting the community in alleviating, stereotypes, discrimination, prejudice, and racism. Looking for opportunities to promote culture, inclusivity, equity within the region. Traveling to rural communities to bring education and understanding. Supporting newcomer children and youth in their journey to learn English and support becoming valuable members in the community

Rationale: What evidence do we have that this strategy will work? Research? ***If/then statement*** *If (my organization) does 'x' program, then [this] change will happen for the target population.*	If we provide training, Education, and understanding then we will have a more accepting, higher functioning, community.
Inputs: Resources invested to achieve our goal *(e.g., staff labour, venue space, volunteers, computers, etc.)*	-Staff labour 7 parttime, 2 fulltime -Instructors 4 -Volunteers 10 -printed materials – workbooks, exercises -computer 10 laptops -internet -venue – rentals for training -advertising – online, print -Communications – design, scheduling, planning
Activities: What turns our inputs into outputs? *(e.g., workshops, mentorship sessions, community event, etc.)*	Cultural Awareness Training Anti Racism Training- Development Tutoring Students services through ELLA Financial literacy workshops Financial Literacy for Indigenous Youth
Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)*	Cultural Awareness Training 150 community members to be trained Anti Racism Training- 250 community Members to be trained Tutoring Students 300 students received tutoring services through ELLA Financial literacy workshops 4 per year 100 individuals to be trained Financial Literacy for Indigenous youth 80 students receives training

Outcomes: What **change** do we want to see for the participants by running our program/project/event?	The entire Wood Buffalo Region will continue to benefit from all our services, understand, celebrate, and respect the diverse cultures in our community.

	Program/Event Name	Intended Outcomes:
1	English Language Learners Assistance (ELLA)	• **Short Term** Improve language skills (reading, writing, listening, speaking) Improve quality of homework Improve completeness of homework Improvement in working alone and with others • **Intermediate** Improve participation in classroom and school activities Improve grades Stronger peer supports • **Intermediate** Improve confidence Successful transition back into the classroom and onto higher grade levels
2	Cultural Awareness Training (CAT)	• **Short Term** Increase awareness based on feedback form indicators • **Intermediate** Agencies are prioritizing cultural awareness • **Long Term**

		Improve tolerance, awareness and inclusion in the community
3	Financial Literacy Program (FLP)	Increase number of Wood Buffalo residents on the path to being financially literate. Having the ability to navigate, banking, investing, mortgages, differences between financial institutions, understanding financial fraud etc.
4		
5		

Logic Model Template

What is a Logic Model?
A logic model is a visual representation of the links between what our organization works toward, what resources go into the programs, projects or events we deliver, and what change we want to see as a result of implementing or hosting our event, program or project.

What are logic models used for?
Logic models are commonly used to identify the outcomes or change an organization hopes to achieve for the target population they're serving, and how the things we do relate to those outcomes we hope to see. We all develop and implement different programs and services because we want them to have a positive impact, and this tool helps us tell that story with clarity.

Organization Name:	**Multicultural Association of Wood Buffalo**
Organization Mission Statement:	The Multicultural Association of Wood Buffalo leads the way in promoting equity, inclusion, and respect by advocating for the integration of diverse perspectives to ensure meaningful representation in all levels of community life. We create an environment where everyone can contribute to their full potential for the prosperity of our community.
Program/Project/Event Title:	**Welcome Centre**
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	Newcomers to Fort McMurray and the Wood Buffalo Region including families and individuals of all ages and backgrounds who are looking to easily access information on how to navigate the local systems in place.
Statement of Need: What is the **social problem or gap** you hope to address?	The Welcome Centre is a one-stop-shop for newcomers in Wood Buffalo to be connected with

	organizations that cater to their needs. Advocating to remove barriers, and confusion to processes for newcomers. We know that there is a need because we had 30 clients visit the centre who were in search of multiple resources such as career organizations, housing supports, social networking opportunities and more that were required for their integration journey. We have a rapidly growing community that will continue to need supports.
Broad Strategy: How will we address social problem? (e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)	Listening to newcomer client's needs and matching them with appropriate services in the community. Setting up appointments on behalf of newcomers with services that they wish to take part in. Eliminating frustrations experienced by newcomers, when they find that they are being moved from one organization to another in order to find which service is best catered to their given circumstances. We also hold a semiannual Welcome Fair event that is aimed at teaming up with multiple organizations in order to provide newcomers with improved access to information about this community. We combine the event with the Multicultural Expo and Multicultural Festival to ensure higher traffic. We also hold free Notary Clinic sessions once a month to help offset the cost of legal paperwork to newcomers and immigrants.
Rationale: What evidence do we have that this strategy will work? Research? ***If/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population*	If the Welcome Centre refers newcomers to the resources that they require, this will reduce their frustrations about navigating the system and help familiarize them with the ways in which they can improve their lives.

Inputs: Resources invested to achieve our goal *(e.g., staff labour, venue space, volunteers, computers, etc.)*	-Staff labour: Welcome centre coordinator runs the centre and staff members (usually 5 or 6 of us) will aid in the preparation of events (such as the Welcome Fair). -Bus Pass referral. Passes are typically $60 per month, but if newcomer cannot afford it, then a letter of referral is written on behalf of them and sent to the city to lower the monthly amount to $10/month (Passes are used such for job searching, recreation etc) - Venue rental: venues are needed when holding Welcome Fairs. The previous Welcome Fair used the rental tent at Heritage Park and cost approximately $1600.00 to rent. - printed materials: these vary on need. Welcome centre booklets are printed and inserted in booklets that are filled with brochures and pamphlets of local organizations that aid in the integration journey - Swag items are also needed to help promote the Welcome Centre and to pique the interest of newcomers

Activities: What turns our inputs into outputs? *(e.g., workshops, mentorship sessions, community event, etc.)*	-Semi-annual Newcomer events (Welcome Fair). The previous Fair held in June in combination with the Multicultural Festival saw over 2000 people attend in order to enjoy cultural performances and learn more about what their community has to offer. -Collaborating with organizations: partnering with other agencies to help newcomers learn about important information such as winter safety. We are hosting two sessions in the fall for newcomers and will provide them with winter safety kits. We are expecting 40 individuals per session. -Free Notary clinic sessions held monthly: the amount varies each month but there are on average around 30 different individuals who utilize this service and who often have multiple documents they need to notarize. In the last 9 sessions that we held we have seen a total of 152 clients so far.

Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)*	30 clients have visited the Welcome Centre for help in locating services needed for their integration journey. 9 sessions of Notary Clinic have occurred this past year so far, with 152 clients attending and 480 documents notarized free of charge. This has saved the community approximately $49,200.00 in notarization fees
Outcomes: What change do we want to see for the participants by running our program/project/event?	Newcomers have some of their obstacles removed and/or lessened in order to make their settlement journey easier. When newcomers visit the centre they usually have questions about where to access certain resources such as resume building, job hunting, etc. They are then matched with the appropriate resources. This would include connecting them to the interpretation and translation department, providing information on how to access federal and provincial benefits, providing bus referrals to access transportation needs amongst a plethora of other needs. 2025 our goal is to increase service to individuals, finding innovative ways to ensure newcomers have the support they require, and partnering w/ other agencies. Increasing walk in clients to 80+ continuing to Host notary clinics and increasing traffic to Welcome fairs by 20%

	Program/Event Name	Intended Outcomes:
1	Welcome Centre	Newcomers are matched with relevant resources for integration
2	Notary Clinic	Free notarization services for newcomers/immigrants/citizens in the region
3	nformational Sessions	In partnership with local orgs, relevant information is provided for newcomers such as winter safety, navigating the CRA, and other topics as they emerge.

Logic Model Template

What is a Logic Model?
A logic model is a visual representation of the links between what our organization works toward, what resources go into the programs, projects or events we deliver, and what change we want to see as a result of implementing or hosting our event, program or project.

What are logic models used for?
Logic models are commonly used to identify the outcomes or change an organization hopes to achieve for the target population they're serving, and how the things we do relate to those outcomes we hope to see. We all develop and implement different programs and services because we want them to have a positive impact, and this tool helps us tell that story with clarity.

Organization Name:	**The Multicultural Association of Wood Buffalo**
Organization Mission Statement:	
Program/Project/Event Title:	**Interpretation and Translation Services**

Target Population: Who exactly are we trying to support?
(e.g. youth in Fort McMurray, seniors and elders in Anzac, etc.)
	Assisting everyone who requires interpretation and translations in the local Wood Buffalo community.
	• Newcomers to the Wood Buffalo Region
	• Immigrants
	• Businesses and organizations in the wood buffalo region including
	  ○ Schools
	  ○ Mental health facilities
	  ○ Clinics
	  ○ Legal
	  ○ And more
	• Multilingual individuals who are interested in becoming certified translators and interpreters.

Statement of Need: What is the **social problem or gap** you hope to address?	Language barriers pose significant challenges to individuals, organizations, and communities, impeding access to essential services, opportunities, and effective communication. This statement outlines the pressing need for Interpretation and Translation services in the region, by addressing the following challenges. 1. Bridging Language Barriers in Healthcare. In the healthcare industry, clear and accurate communication is fundamental to ensuring the well-being of patients. Yet, language barriers often hinder the ability of medical professionals to understand patients' symptoms, provide accurate diagnoses, and administer appropriate treatments. Language Services is essential to bridge these language gaps, ensuring that all patients, regardless of their native language, receive quality care. 2. Facilitating Inclusive Education: Schools and educational institutions are diverse environments with students from various linguistic backgrounds. Students from diverse linguistic backgrounds may struggle to comprehend instructional materials, participate in class discussions, and engage with educators, impacting their academic performance and integration. Language services is needed to support these students, ensuring they have equal opportunities to succeed academically. 3. Legal Justice and Fairness. In the legal system, access to justice is a fundamental right. However, language barriers can prevent individuals from fully understanding their rights, legal documents, or court proceedings, potentially leading to unjust outcomes. Language services is essential to

	ensure that individuals can navigate the legal system effectively, understand their rights, and receive fair and equal treatment under the law. 4. Fostering Social Inclusion: In an increasingly diverse society, social inclusion and integration are vital for building cohesive communities. Language barriers can lead to social isolation for limited English speakers, preventing them from accessing community services, participating in civic activities, or gaining employment. There is a requirement for language services to ensure that individuals of diverse linguistic backgrounds can access community services, participate in community activities, and contribute to the well-being of society. 5. Promoting Business Growth and Cultural Understanding: Businesses operating in a globalized world encounter clients, partners, and customers from diverse linguistic backgrounds. Effective communication is crucial for building relationships and facilitating international trade. The MCA's IandT services can help businesses expand their reach, understand market dynamics, and engage effectively with international stakeholders. 6. Supporting Government and Public Services: Government agencies and public service providers may struggle to communicate effectively with all community members, especially in the Wood Buffalo region with high linguistic diversity, leading to unequal access to services and information. Providing language services ensures that public communications, documents, and services are accessible to everyone.

	In regard to these needs, we aim to bridge the gap of the lack of access to essential services and opportunities for individuals with limited proficiency in English.
Broad Strategy: *How* will we address social problem? *(e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)*	Our broad strategy encompasses a few things: 1. Offer a wide range of language services, including document translation, interpretation (both on-site and remote). 2. Build a diverse team of linguists who understand the nuances of both language and culture to provide accurate translations and interpretations. 3. Specialize in specific industries, such as legal, healthcare, marketing, technical, or government, to meet diverse client needs. 4. Adhere to privacy laws and regulations. 5. Implement stringent quality control measures, encompassing proofreading, editing, and industry-specific expertise to ensure the highest standards of accuracy. 6. Invest in the continuous professional development of linguists and interpreters, keeping them updated with industry standards and language trends. 7. Collaborate with educational institutions to offer certified interpretation and sight translation training for individuals from diverse linguistic backgrounds. 8. Collaborate with government agencies, legal bodies, healthcare institutions, educational institutions and businesses to offer interpretation and translation services. 9. Forge strong, lasting relationships with clients, striving to understand their unique language needs and delivering tailored language solutions. 10. Provide excellent customer service, including prompt responses to inquiries

	and transparent communication during projects 11. Foster a culture of continuous improvement within the organization 12. Seek feedback from clients and team members, incorporating suggestions and making enhancements to better serve language needs. This comprehensive strategy aims to address the pressing need for interpretation and translation services to bridge language barriers, promote inclusive education, ensure legal justice, support business growth, and foster social inclusion. By investing in these areas, the MCA can make a significant impact on individuals, organizations, and communities facilitating their access to essential services and opportunities while promoting effective communication across linguistic divides.
Rationale: What evidence do we have that this strategy will work? Research? ***If/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population.* https://www.alberta.ca/population-statistics Q2 2024 Population Report	alberta.ca https://www.rmwb.ca/en/permits-and-development/resources/Documents/Census/Census-Report-2021.pdf Evaluation of the Language Instruction for Newcomers to Canada (LINC) Program - Canada.ca	If the MCA offers a wide range of language services, including document translation and interpretation, then newcomers, migrants or those with limited language proficiency in English will have access to various services they need. They will have an easier time navigating the Wood Buffalo region. According to an evaluation by the government of Canada, CIC representatives found that newcomers need to be able to communicate in English and/or French to meet their needs for social/cultural integration, economic integration and orientation to the Canadian way of life. Knowing the language is critical to integration. They may need language training once they arrive and endeavour to integrate into Canada, but it is also beneficial if they can get some language training before moving to Canada. Translation services are crucial based on the demographic data provided in the 2021 RMWB census report. The report highlights a diverse population in the Municipality, with the second largest ethnic group being Southeast Asian at 7.2%, followed closely by South Asian at 6.7%.

	Additionally, there are significant percentages for other ethnic groups, such as First Nation (4%) and African (3.2%). As a collective, the Indigenous Peoples represent 7% of the total population. In addition, information from the Government of Alberta finds that Alberta welcomed a staggering 19,024 immigrants in the second quarter alone, representing 14.2% of national arrivals. This is the highest single-quarter number on record (since 1971), underscoring the urgency of providing greater access to language services. International net migration was the biggest driver of Alberta's growth in the second quarter, contributing 0.7%, followed by net interprovincial migration at 0.2% and natural increase with 0.1%. Given this diversity, it is evident that there is a wide array of languages and dialects spoken among the residents in the Wood Buffalo region. In such a multicultural and multilingual community, the need for translation and interpretation services is not just apparent, it's a necessity. These services are necessary to facilitate effective communication and access to essential services and to ensure that all residents can fully participate in civic life and access healthcare, education, and other vital resources.
Inputs: Resources invested to achieve our goal *(e.g., staff labour, venue space, volunteers, computers, etc.)*	**What we invest** Office Space rental Casual certified and non-certified translators and interpreters. Staff labour – to oversee program planning and implementation Internet access Phone for late night emergency interpreter line Professional website, social media marketing and advertising campaigns.

	- Website domain name - Social media marketing - Billboard marketing - Magazine marketing - Playbill marketing - Job hiring website Establishing partnerships with other organizations - Attending various events - Organizing hosted events - Forming a partnership with the Association of Translators and Interpreters of Alberta (ATIA) Computers - Laptops for MCA staff - Laptops for interpreter training Supplies - Pencils - Erasers - Notebooks - Staplers - Instructional PowerPoint training guide - Printer - Printer ink - Language testing materials Community volunteers to help with facilitating events. Elders from the Indigenous community who are multilingual. Certified interpreter training - Training Licensing (in order to provide training to non-certified interpreters) - Funds to offer CILISAT certification training program to 30 multilingual individuals Certified translator training with the Association of Translators and Interpreters of Alberta (ATIA) - Funds to offer Certified Translator training to 12 multilingual individuals

Activities: What turns our inputs into outputs? *(e.g., workshops, mentorship sessions, community event, etc.)*	**Translation** 1. We get frequent requests from the local community for passport translations. a. Translating birth certificates b. Driver licenses' c. Power of attorney documents d. Resumes e. Immigration papers 2. Work with our partners such as the YMCA, to translate policy and procedure manuals. a. Information document b. Event documents 3. Quality Control Measures: a. Establish in-house proofreading and editing teams. b. Provide industry-specific training for linguists. 4. Offer community interpreter training (CILISAT). This program will allow individuals who wish to further their knowledge or gain new knowledge of interpreting and sight translations. 5. Offer Certified Translator training, in partnership with the Association of Translators and Interpreters of Alberta (ATIA). This program will allow individuals to become professional certified translators recognized by the Canadian Translators, Terminologists and Interpreters Council (CTTIC) Allowing for newcomers to have local certified translators. **Interpretation** 6. Work with the Fort McMurray Docket Courthouse and offer interpretation

	services for court sessions for individuals who have limited English speaking skills. 7. We provide services for community members who need help at a. Doctors Appointment b. Court sessions c. Immigration procedures d. Driver License Road tests 8. Offer ASL interpretation for individuals who are hard of hearing. 9. Offer emergency on-call interpreters a. With a database of 50 interpreters who are available at late hours. 10. Offer community interpreter training (CILISAT). This program will allow individuals who wish to further their knowledge or gain new knowledge of interpreting and sight translations
Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)*	**Translation** 1. Offer certified translations in over 50 languages. 2. Continue to work with our current partners. However, aim to forge new partnerships with more organizations. a. YMCA, St. Aidens, United Way, AHS, and more 3. Provide over 400 translations for businesses and individuals 4. Have a database of over 100 interpreters and translators. 5. Train an estimate of 30 multilingual individuals to become certified interpreters. 6. Train an estimate of 12 multilingual individuals to become certified translators

	Interpretation 7. Offer over 200 interpretations face to face, or over the phone 8. Work with the YMCA to provide over 150 interpretations in 2024 a. In languages such as: Arabic, Dari, Pashto, Somali, Ukrainian, Tigrigna, Swahili, Urdu. 9. Worked with the Docket Courthouse to offer multiple interpreters for court in 2024. With a number of 50 future court interpretations. 10. Train an estimate of 15 multilingual individuals to become certified interpreters 11. Have a database with 50 interpreters who are available late into the night.
Outcomes: What change do we want to see for the participants by running our program/project/event?	We want to bridge the gap in the lack of access to essential services and opportunities for individuals with limited proficiency in English, through certified and non-certified translations and interpretations.

	Program/Event Name	Intended Outcomes:
1	*Translation services*	1. *Enhanced Communication* *Improved communication between individuals, organizations, and communities that speak different languages, facilitating better understanding and collaboration.* 2. *Enhanced Learning Opportunities*

		Improved educational experiences for students with diverse language backgrounds by making educational materials accessible and understandable. *3. Improved Healthcare Access:* *Increased accessibility to healthcare services for patients with limited language proficiency, leading to better health outcomes.*
2	Interpretation services	1. *Access to Essential Services*: Individuals with limited language proficiency can access vital services such as healthcare, legal assistance, and education. 2. *Inclusive Healthcare*: Patients can communicate with healthcare providers, ensuring accurate diagnoses, treatment, and adherence to medical advice, ultimately improving health outcomes. 3. *Legal Justice*: Individuals involved in legal proceedings can understand their rights, legal documents, and court proceedings, ensuring fair legal outcomes.
3	Community Interpreter Language and Interpreting Skills Assessment Tool (CILISAT) Certification	1. **Skilled Interpreters:** The primary goal of CILISAT is to equip individuals with the knowledge and skills necessary to become competent interpreters. Graduates of the program should be able to facilitate effective communication between individuals with limited English proficiency and service providers, such as medical professionals, legal experts, social workers, and more. 2. **Cultural Competence:** CILISAT program often include cultural competency training. This helps interpreters understand and respect the cultural differences and sensitivities of the communities they serve, promoting better cross-cultural communication. 3. **Improved Access to Services:** Trained community interpreters expand access to critical services for non-

		English-speaking individuals. This leads to better healthcare, legal representation, social services, education, and more, which can ultimately enhance their quality of life. 4. **Empowerment of Linguistic Minorities:** Offering CILISAT empowers members of linguistic minority communities by giving them a valuable skill. This not only benefits the individuals themselves but also elevates their status within their community. 5. **Reduced Language Barriers:** By training interpreters, you contribute to breaking down language barriers that can otherwise hinder effective communication, lead to misunderstandings, and result in inadequate services. 6. **Cost Savings:** Effective communication reduces the likelihood of misdiagnoses, legal errors, or other costly mistakes that can occur due to language barriers. This, in turn, can lead to cost savings for institutions and agencies. 7. **Professional Development:** CILISAT can serve as a stepping stone for individuals interested in pursuing careers in interpretation or translation, creating a pool of potential professionals in these fields. 8. **Increased Cultural Awareness:** The training can foster greater cultural awareness and sensitivity among the broader community, leading to a more inclusive and accepting society. 9. **Community Resilience:** The presence of skilled interpreters in a community can enhance its resilience in times of crisis, such as during natural disasters, health emergencies, or other critical situations where clear communication is essential. 10. **Meeting Legal and Ethical Standards:** Offering CILISAT ensures that interpretation services in critical sectors like healthcare and legal fields adhere to legal and ethical standards, ensuring fair and equal access to services.

4	Late night emergency interpreters	1. **Immediate Communication:** The primary goal is to ensure that individuals with limited English proficiency, or those who speak languages not understood by emergency personnel, can communicate their needs, concerns, and critical information in real-time during emergencies. 2. **Patient Care and Safety:** In healthcare settings, timely interpretation can be a matter of life and death. 24-hour interpreters help medical professionals accurately diagnose and treat patients, ensuring their safety and well-being. 3. **Legal Rights and Due Process:** In legal emergencies, such as arrests or detention, access to interpreters is essential to safeguard an individual's legal rights, ensure a fair legal process, and prevent misunderstandings that could lead to unjust outcomes. 4. **Public Safety:** In emergency situations like natural disasters, fires, or accidents, interpreters help disseminate important safety instructions and evacuation orders to individuals who do not understand the local language. 5. **Reduced Errors and Misunderstandings**: 24-hour interpreters reduce the risk of errors, miscommunications, or misunderstandings that can occur due to language barriers, leading to more accurate responses and outcomes. 6. **Crisis Support:** Individuals facing personal crises, such as domestic violence or mental health crises, often need immediate support from professionals. 24-hour interpreters enable them to access these services effectively. 7. **Improved Community Trust:** Providing timely and effective interpretation services during emergencies fosters trust within linguistic minority communities, ensuring they know they will receive appropriate support when needed. 8. **Cultural Sensitivity:** A round-the-clock interpreter service also implies a commitment to cultural sensitivity, which is

		crucial during crises when understanding cultural nuances can be essential.
5	Certified Translator Training Program with the Association of Translators and Interpreters of Alberta (ATIA).	1. **Expand the Pool of Certified Translators:** Increasing the number of qualified and certified translators in the region to address the shortage of professional translators, ensuring that language services are readily available to meet the growing demand in the Wood Buffalo region. 2. **Enhance Quality of Translation Services:** Improves the accuracy and reliability of translation services we offer, by training translators to meet ATIA's rigorous standards, clients receive high-quality translations that are culturally and contextually appropriate. 3. **Professional Development Opportunities:** Provides individuals from diverse linguistic backgrounds with access to professional training and certification. Empowering participants with the skills and credentials needed to advance their careers in translation, leading to increased employment opportunities. 4. **Ensure Compliance with Industry Standards:** Adhere to the professional standards set by ATIA and the Canadian Translators, Terminologists and Interpreters Council (CTTIC). Maintaining high ethical standards and confidentiality, enhancing the MCA's reputation and client trust. 5. **Increase Accessibility to Essential Services:** Reduce language barriers that prevent individuals from accessing healthcare, legal assistance, education, and other critical services. Promoting equity by ensuring that non-English speakers receive the information and support they need. 6. **Improve Access to Certified Training Locally:** Provide accessible certification opportunities within the region, reducing barriers to entry into the profession. Increasing diversity within the profession and addresses local language service needs more effectively.

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MULTICULTURAL ASSOCIATION OF WOOD BUFFALO

Financial Statements

Year Ended March 31, 2024

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MULTICULTURAL ASSOCIATION OF WOOD BUFFALO

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bakertilly

Baker Tilly RSG LLP
Chartered Professional Accountants
309 Allendale Professional Centre
10430 61 Ave NW
Edmonton, AB
Canada T6H 2J3

D: +1 780.463.8716
F: +1 780.463.7330

edmonton@bakertilly.ca
www.bakertilly.ca

INDEPENDENT AUDITOR'S REPORT

To the Members of Multicultural Association of Wood Buffalo

Qualified Opinion

We have audited the financial statements of Multicultural Association of Wood Buffalo (the Association), which comprise the statement of financial position as at March 31, 2024, and the statements of revenue and expenses, changes in net assets and cash flows for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, except for the possible effects of the matter described in the *Basis for Qualified Opinion* section of our report, the accompanying financial statements present fairly, in all material respects, the financial position of the Association as at March 31, 2024, and the results of its operations and cash flows for the year then ended in accordance with Canadian accounting standards for not-for-profit organizations (ASNPO).

Basis for Qualified Opinion

In common with many not-for-profit organizations, the Association derives revenue from fundraising activities the completeness of which is not susceptible to satisfactory audit verification. Accordingly, verification of these revenues was limited to the amounts recorded in the records of the Association. Therefore, we were not able to determine whether any adjustments might be necessary to fundraising revenue, excess of revenues over expenses, and cash flows from operations for the year ended March 31, 2024, current assets and net assets as at March 31, 2024. The predecessor auditor's opinion on the financial statements for the year ended March 31, 2023 was modified accordingly because of the possible effects of this limitation of scope.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the *Auditor's Responsibilities for the Audit of the Financial Statements* section of our report. We are independent of the Association in accordance with ethical requirements that are relevant to our audit of the financial statements in Canada, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our qualified audit opinion.

Other Matter

The financial statements for the year ended March 31, 2023 were audited by another auditor who expressed a qualified opinion on those financial statements on September 6, 2024 for the reasons described in the *Basis for Qualified Opinion* section.

(continues)

Baker Tilly RSG LLP trading as Baker Tilly RSG is a member of Baker Tilly Canada Cooperative, which is a member of the global network of Baker Tilly International Limited. All members of Baker Tilly Canada Cooperative and Baker Tilly International Limited are separate and independent legal entities.

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Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with ASNPO, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the Association's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the Association or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the Association's financial reporting process.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Association's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Association's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the Association to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

(continues)

Docusign Envelope ID: 604FB019-D673-4393-9A2F-E2CAF243DC0C

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Baker Tilly RSG LLP

Edmonton, Alberta
October 11, 2024

Chartered Professional Accountants

DocuSign Envelope ID: 5061B01B-D673-4303-9A2F-E2CAF243DC0C

MULTICULTURAL ASSOCIATION OF WOOD BUFFALO

Statement of Financial Position

March 31, 2024

	2024	2023
ASSETS		
CURRENT		
Cash	$ 618,021	$ 400,237
Restricted cash *(Note 3)*	36,399	13,874
Accounts receivable	106,877	28,361
Goods and services tax recoverable	6,459	9,002
	767,750	451,474
PROPERTY AND EQUIPMENT *(Note 4)*	19,944	24,163
	$ 787,702	$ 475,637
LIABILITIES AND NET ASSETS		
CURRENT		
Accounts payable and accrued liabilities	$ 32,030	$ 29,940
Wages payable	41,557	30,497
Deferred contributions *(Note 5)*	462,911	170,908
	536,498	231,345
NET ASSETS		
GENERAL FUND	133,329	96,694
CAPITAL FUND	19,944	24,163
INTERNALLY RESTRICTED FUND *(Note 7)*	97,931	123,435
	251,204	244,292
	$ 787,702	$ 475,637

ON BEHALF OF THE BOARD

_____ *President*

_____ *Treasurer*

The accompanying notes are an integral part of these financial statements

Docusign Envelope ID: 604FB019-D673-4393-9A2F-E2CAF243DC0C

MULTICULTURAL ASSOCIATION OF WOOD BUFFALO

Statement of Revenue and Expenses

Year Ended March 31, 2024

	2024	2023
REVENUE		
Municipal grant funding	**$ 539,910**	$ 539,910
Cultural performance, training, and translation	**216,313**	97,372
Sponsorships and fundraising	**105,753**	204,215
United Way funding	**117,230**	100,000
Casino revenue	**45,398**	3,541
Program revenue	**16,332**	5,937
Donations	**8,734**	1,930
Provincial, federal, and other grant funding	**5,150**	125,284
Memberships	**110**	223
	1,054,930	1,078,412
EXPENSES		
Salaries and benefits	**649,204**	595,219
Professional fees	**132,790**	86,586
Events expense	**79,587**	117,792
Advertising and promotion	**41,284**	46,506
Office supplies	**39,234**	25,730
Rent	**29,733**	33,464
Programming costs	**26,349**	30,776
Travel and accommodations	**17,135**	2,376
Amortization	**7,261**	8,978
Training	**5,926**	18,570
Telephone and utilities	**5,235**	5,378
Insurance and licenses	**4,603**	4,489
Bad debts	**3,175**	268
Equipment rental	**2,858**	2,858
Meals and entertainment	**1,402**	1,142
Bank charges and interest	**1,242**	1,544
Donations	**1,000**	1,000
	1,048,018	982,676
EXCESS OF REVENUE OVER EXPENSES	**$ 6,912**	$ 95,736

The accompanying notes are an integral part of these financial statements

Docusign Envelope ID: 604FB019-D673-4393-9A2F-E2CAF243DC0C

MULTICULTURAL ASSOCIATION OF WOOD BUFFALO

Statement of Changes in Net Assets

Year Ended March 31, 2024

	General Fund	Capital Fund	Internally Restricted Fund	**2024**	2023
NET ASSETS - BEGINNING OF YEAR	96,694	24,163	123,435	**244,292**	148,557
Excess of revenue over expenses	6,912	-	-	**6,912**	95,735
Additions to property and equipment	(3,041)	3,041	-	**-**	-
Amortization of property and equipment	7,260	(7,260)	-	**-**	-
Interfund transfers *(Note 7)*	25,504	-	(25,504)	**-**	-
NET ASSETS - END OF YEAR	133,329	19,944	97,931	**251,204**	244,292

The accompanying notes are an integral part of these financial statements

Docusign Envelope ID: 604FB019-D673-4393-9A2F-E2CAF243DC0C

MULTICULTURAL ASSOCIATION OF WOOD BUFFALO

Statement of Cash Flows

Year Ended March 31, 2024

	2024	2023
OPERATING ACTIVITIES		
Cash receipts from customers	**$ 1,268,417**	$ 900,056
Cash paid for program service expenses	**(375,861)**	(381,277)
Cash paid for salaries and benefits	**(649,204)**	(600,575)
Cash flow from (used by) operating activities	**243,352**	(81,796)
INVESTING ACTIVITY		
Purchase of property and equipment	**(3,041)**	(3,664)
INCREASE (DECREASE) IN CASH FLOW	**240,311**	(85,460)
Cash - beginning of year	**414,111**	499,571
CASH - END OF YEAR	**$ 654,422**	$ 414,111
CASH CONSISTS OF:		
Cash	**$ 618,023**	$ 400,237
Restricted cash *(Note 3)*	**36,399**	13,874
	$ 654,422	$ 414,111

The accompanying notes are an integral part of these financial statements

Docusign Envelope ID: 604FB019-D673-4393-9A2F-E2CAF243DC0C

1. PURPOSE OF THE ASSOCIATION

Multicultural Association of Wood Buffalo (the "Association") is a not-for-profit organization in the province of Alberta. The Association has a mandate to foster and promote equality, social justice, and institutional change. The Association encourages communities to share their cultures and grow together in Canadian life.

The Association was incorporated on July 19, 1985 under the Societies Act of Alberta. The Association funds its operations through government grants, contracts, and fundraising events.

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The financial statements are the representations of management, prepared in accordance with Canadian accounting standards for not-for-profit organizations (ASNFPO). The significant aspects of the accounting policies adopted by the Association are as follows:

Revenue recognition

The Association follows the deferral method of accounting for contributions.

Restricted contributions are recognized as revenue in the year in which the related expenses are incurred. Unrestricted contributions are recognized as revenue when received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured.

Sponsorship revenue is recognized based on the term of the sponsorship contract. Program and service revenue is recognized when services are delivered to the customer.

Cash and cash equivalents

Cash and cash equivalents includes balances with banks and cash on hand. Cash subject to restrictions that prevents its use for certain purposes is included in restricted cash.

Property and equipment

Property and equipment is stated at cost or deemed cost less accumulated amortization and is amortized over its estimated useful life on a declining balance basis at the following rates:

Computer equipment	30%
Office furniture and equipment	20%

The Association regularly reviews its property and equipment to eliminate obsolete items. The Association's policy is to capitalize assets when the useful life of the asset is greater than one year and the acquisition cost is greater than $500. Contributed property and equipment are recorded at their fair value at the date of the contribution if the fair value can be reasonably determined.

Contributed materials and services

The operations of the Association depend on both the contribution of time by volunteers and donated materials from various sources. Contributed materials and services are recognized in the statement of operations when the fair value of donated materials and services can be reasonably determined and when materials are used in the normal course of the Association's operations and would have otherwise been purchased.

Volunteers have made significant contributions of their time to the Association's programs and supporting services. Because of the difficulty in determining their fair value, services provided by volunteers are not recognized in the financial statements.

(continues)

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2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES *(continued)*

Financial instruments

The Association recognizes financial instruments when the Association becomes party to the contractual provisions of the financial instrument.

Arm's length financial instruments

Financial instruments originated/acquired or issued/assumed in an arm's length transaction ("arm's length financial instruments") are initially recorded at their fair value.

At initial recognition, the Association may irrevocably elect to subsequently measure any arm's length financial instrument at fair value. The Association has made such an election during the year.

The Association subsequently measures all of its financial assets and liabilities at cost or amortized cost, except for equity instruments that are quoted in an active market which are measured at fair value. Fair value is determined by published price quotations. Changes in fair value of these financial instruments are recognized in excess of revenue over expenses.

Transaction costs and financing fees directly attributable to the origination, acquisition, issuance or assumption of financial instruments subsequently measured at fair value are immediately recognized in excess (deficiency) of revenue over expenses. Conversely, transaction costs and financing fees are added to the carrying amount for those financial instruments subsequently measured at cost or amortized cost.

Financial asset impairment

The Association assesses impairment of all its financial assets measured at cost or amortized cost. The Association reduced the carrying value of any impaired financial assets to the highest of: the present value of the cash flows expected to be generated by holding the assets; the amount that could be realized by selling the assets a the statement of financial position date; and the amount expected to be realized by exercising any rights to collateral held against the organization.

Any impairment, which is not considered temporary, is included in the current year excess (deficiency) of revenue over expenses. The Association reverses impairment losses on financial assets when there us a decrease in impairment and the decrease can be objectively related to an event occurring after the impairment loss was recognized. The amount of the reversal is recognized in excess (deficiency) of revenue over expenses in the year the reversal occurs.

Measurement uncertainty

The preparation of financial statements in conformity with Canadian accounting standards for not-for-profit organizations requires management to make estimates and assumptions that affect the reported amount of assets and liabilities, disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the period. Such estimates are periodically reviewed and any adjustments necessary are reported in earnings in the period in which they become known. Actual results could differ from these estimates.

3. RESTRICTED CASH

Restricted cash may not be used for any purposes other than those approved by Alberta Gaming, Liquor, and Cannabis.

Docusign Envelope ID: 604FB019-D673-4393-9A2F-E2CAF243DC0C

4. PROPERTY AND EQUIPMENT

	Cost	Accumulated amortization	**2024 Net book value**	2023 Net book value
Computer equipment	$ 52,770	$ 37,174	**$ 15,596**	$ 20,189
Office furniture and equipment	21,011	16,663	**4,348**	3,974
	$ 73,781	$ 53,837	**$ 19,944**	$ 24,163

5. DEFERRED CONTRIBUTIONS

Deferred contributions consist of unspent contributions which are externally restricted. Recognition of these amounts as revenue is deferred to periods when the specified expenditures are made. Changes in the deferred contributions balance are as follows:

	Balance, beginning of year	Funds received or receivable during the year	Revenue recognized during the year	**2024**	2023
Municipal grant	$ -	$ 809,865	$ 539,910	**$ 269,955**	$ -
Casino	31,714	49,894	45,398	**36,210**	31,714
United Way	-	133,852	117,230	**16,622**	-
Other funds	139,194	236,302	235,372	**140,124**	139,194
	$ 170,908	$ 1,229,913	$ 937,910	**$ 462,911**	$ 170,908

6. COMMITMENTS

The Association has entered into premises and equipment lease agreements with estimated minimum annual lease payments as follows:

2025	$ 28,738
2026	27,238
2027	27,238
2028	27,238
2029	27,238
	$ 137,690

Docusign Envelope ID: 604FB019-D673-4393-9A2F-E2CAF243DC0C

7. INTERNALLY RESTRICTED FUND

During the year, the Board of Directors approved the usage of internally restricted funds of:

a) $15,975 (2023: $12,034) for the Expo event;

b) $1,000 (2023: Nil) for Multiculturalism Day; and,

c) $94,992 (2023: 27,349) for operational expenses.

In addition, the Board of Directors approved the transfer of $86,464 (2023: 123,435) from the general fund to the internally restricted fund. This amount includes:

d) $20,000 (2023: 15,975) for the Expo event;

e) $6,364 (2023: Nil) for the I&T Community Initiative;

f) $10,100 (2023: 10,553) for Multiculturalism Day; and,

g) $50,000 (2023: 94,992) for operational expenses.

8. FINANCIAL INSTRUMENTS

The Association, as part of its operations, carries a number of financial instruments. It is management's opinion that the Association is not exposed to significant interest, currency, credit or liquidity risk arising from these financial instruments.

9. COMPARATIVE FIGURES

Some of the comparative figures have been reclassified to conform to the current year's presentation.

Application Summary:
2025 - 3067 - Sustaining Grant - Strategic Partners Grant

Application ID

2025 - 3067 - Sustaining Grant - Strategic Partners Grant

Applicant Information

Organization Information

Nistawoyou Association Friendship Centre
8310 Manning Ave.
Fort McMurray, AB, T9H 1W1

Primary Contact

Stacy Gillingham
8310 Manning Avenue
Fort McMurray
Phone: s.17(1) [redacted]
Email: ed@nistawoyouafc.com

What is your organization's Mission Statement?

We are the cultural hub in our community that helps Indigenous people transition to a better quality of life. To promote & encourage better relationships between Indigenous & non-Indigenous peoples in our community, as well as act as a liaison between the people of Indigenous background & government, voluntary agencies, industry & other groups.

Please summarize the proposed service(s) that your organization is requesting funding for.

We are an Indigenous organization which hold our goal to promote and encourage better relationships between Indigenous & non-Indigenous peoples in our community, as well as act as a liaison between the people of Indigenous background & government, voluntary agencies, industry & other groups. We hold workshops & activities that promote physical & mental safety & well-being & establish access to free programs& safe spaces to gather. We will hold activities that improve community safety & well-being & sustain/expand the duties of multiple roles within our organization through this funding to greater support access to well-being supports through developing connections to Indigenous representatives & Knowledge Keepers to support in the development of wellness programs involving Indigenous teachings & traditions. Our activities reflect & promote Indigenous culture & language by creating a safe space for all to gather in programming based around Indigenous teachings & traditions. Members are welcome to speak in their own language & share in traditions. Activities will compliment community safety, well-being, health & development goals by further strengthening existing partnerships in the community with organizations & businesses & building upon progress from our previous year. On the path to reconciliation a vital step in healing is embracing ones heritage & confronting colonial scars in our history. We strive to be a voice and place of safety & comfort to speak among peers in Indigenous languages, learn from one another & share stories of our local heritage, work to recognize & establish safe & welcoming connections between Indigenous & Non-Indigenous. NAFC will continue ongoing marketing & social media work through this funding & help build a sense of awareness & recognition of our local heritage in the Wood Buffalo region. We will also establish greater stability for our outlying programs through this grant - those which we do not have a specific team member fulfilling the role & often falls to the overall team as well as the ED. This this funding we can support this work.

Please note any restrictions on participating in your organization's programs or services.

We do not have any restrictions on participating in our organizations programs or services. We have programs that are specific to age/demographics however our organizations membership as well as events are Indigenous based while being open to everyone - all ages and walks of life.

Minimum number of board members according to the organization's bylaws:

9

Please list your current Board of Directors in the table:

Board of Directors

Name	Board Position	Years on Board
Katalin Loutitt	President	1 (Ongoing 2)
Kayla Aikins	Vice President	1 (Ongoing 2)
Joelle Erskine	Secretary	1 (Ongoing 2)
Dan Edwards	Treasurer	0 (First year)
Carol Yayechnick	Director	0 (First Year)
Jessica Croucher	Director	1 (Ongoing 2)
Larry Dewey	Director	0 (First Year)
Sarah Loutitt	Director	0 (First Year)

Do one or more board representatives have lived experience or expertise reflective of the demographics your organization serves?

Yes

If Yes; Please briefly explain the lived experience or expertise.

Many of our board members are Indigenous peoples and members of our region which reflects our primary demographic of NAFC. NAFC is open to everyone however we are in Indigenous based organization which focuses on Indigenous teachings and traditions to bridge the gap between Indigenous and non- Indigenous of our region. Our programs also focus on primarly local Indigenous teachings and traditions to serve our local members while also drawing connection to other Indigenous communities throughout our country as well as other cultures to best serve our diverse region.

Provide a brief overview of the organization's strategic priorities.

We have 4 primary goals: 1) Culturally Appropriate Programs & Services, 2) Community Awareness & Support, 3) Centre of cultural knowledge & traditions, 4) An organization prepared for growth & change. The foundation of our Friendship Centre is our culture. The first goal focuses on ensuring that all our programs & services have a cultural component built in. NAFC has been a member of the Fort McMurray community for almost 50 years. In that time, we have built up the reputation as being a hub for Indigenous people in need. We need to continue goal two to work with others in the community to make sure that the people we serve can receive the support they need. The more that others know what our priorities are, the better prepared they will be to work with us to find solutions for the people in our community who are in need. Promotion of Indigenous cultures & traditions is a key component of our mission. The third goal is focused on sharing our cultural & historical traditions with those participating in our programs, & the broader community. Achieving the first three goals will be dependent on us having a strong, stable organization, one that is prepared for growth & change; Goal 4.

How many operational staff does the organization have? Please provide details in the table.

Operational Staff Information

	Per Organization Chart	Currently Filled
Full Time Positions	12	10
Part Time Positions	0	0

Program/Projects Details

Are you applying for more than one program or project?

> If you are unsure, please contact CIP@rmwb.ca for clarification.

No

Step 1: Click on the button below to enter the name of your program(s) or project(s).

Step 2: Click on the Save Draft button at the bottom of the screen.

Step 3: Click on the "Program/Project Details" button below to complete the details of each Program/Project. Please be sure to submit the current program/project information form before moving onto the next project information form.

Program/Project: Elders & Indigenous Reflections and Outreach Project Status: Completed

Finances

Organization's most recent Fiscal Year End date

> Please click Save Draft to update the following two questions with this date.

03/31/2024

Unrestricted Net Assets

> Unrestricted Net Assets (accumulated net assets/surplus that the organization has not set aside for a particular purpose or earmarked by a donor for a specific program or project) from your Financial Statements ending: 03/31/2024

$521,777.00

Total Operating Expenses

> Total Expenses from your Financial Statements Ending: 03/31/2024

$1,343,406.00

What efforts have been made in the past fiscal year to increase the financial support for your organization?

Fund Development Coordinator position and employee was retained through the RMWB Sustaining Funding for the year 2024 and this provided us with new funding opportunities through research and successful applications to secure programs as well as grow our team. Our 2023 financials increased into year 2024 thanks to the Sustaining Grant providing us the opportunity to maintain this employee and support the work of the team member and ED to strengthen our funding department efforts. Funding has also been secured for implementation phase of a social enterprise sector of the organization to increase capabilities of services and longevity of the organization for years to come. Consistent submission of applications and review of funding opportunities is taking place through the Fund Development role and Executive Director as well as exploring opportunities for strengthening partnerships and representation across our region to help foster relationships and open the organization to potential new opportunities for funding and donations. Increased awareness through the Communications role has resulted in growth in our audience numbers and reach throughout our community, which in turn brings new members and increase in donations as well as potential to open new doors to financial support. Programming has been able to continue throughout the renovation of our building following the downtown flood and renovations process and partnerships in the region have allowed us the opportunity to hold programming at little to no cost at times which alleviates the stress of costs through renovation phase as well as potential venues. We are hoping to reopen our facility in the coming months thanks to the support of previous years funding allowing us the opportunity to focus on growing our team and creating some stability in our financial circumstances which we hope to maintain our progress through this opportunity.

Please explain any cost savings initiatives the organization has, or is planning, to implement:

We aim to reopen our building following the renovations/restoration following the 2020 flood which will provide us the opportunity to save on cost of potential venues for workshops we have been incurring due to the temporary closure of our building over recent years as the project has been taking place. The potential start up of a social enterprise sector of our organization would also support cost savings by enabling us the opportunity to support our financial circumstances through more services offered to our community that can support operations expenses. We have undergone an energy saving project in the renovations/restoration of our building which we have installed solar panels on our roof to support cost saving on utility bills and the efficiency of our facility. We also aim to grow our community partnerships with companies in the region to help support our needs as a non-profit organization and develop valuable relationships to support the services we provide to our members and community.

Please complete the following budget table:

Secured Revenue

Revenue Sources	Description	Revenue (Jan-Dec)
Other Grants	AHS Honouring Life (Jan - Dec 2025)	$155,810.00
Other Grants	United Way Jan - March 2025	$54,385.00
Other Grants	ANFCA PSS (Jan - March 2025)	$18,750.00
Other Grants	Provincial - Alberta Indigenous Relations (Jan - March 2025)	$10,731.25
Other Grants	Provincial Friendship OCS (Jan - March 2025)	$6,250.00
Other Grants	Provincial Friendship IRP (Jan - March 2025)	$18,750.00
Other Grants	Provincial friendship Language Program (Jan - Dec 2025	$69,000.00
Other Grants	Sait/Stantec (Jan - March 2025)	$19,658.89
Other Grants	Ethnocultural (Jan - March 2025)	$15,000.00
Other Grants	WBCF	$73,576.00
		$441,911.14

Revenue in Progress

Revenue Sources	Description	Revenue (Jan-Dec)
Government of Alberta Grant	Receptionist/Administration supported by ANFCA	$6,595.00
Government of Alberta Grant	Operations Manager supported by ANFCA	$8,000.00
Government of Alberta Grant	Website domain/maintenance expenses per year ANFCA	$1,000.00
In Kind Revenue	Volunteer Hours for Elders Supper & Programs (Approx $20/hour for 480 hours)	$12,000.00
Government of Alberta Grant	Training supported by ANFCA	$6,000.00
In Kind Revenue	St. Aidans Advertising/Marketing (Approx based on s.17(1) [redacted] for skilled work x s.17(1) hours per month)	$840.00

In Kind Revenue	McMurray Metis Advertising/Marketing (Approx based on s.17(1) for skilled work x s.17(1) per month)	$840.00
Government of Alberta Grant	Audit supported by ANFCA	$16,359.00
Government of Alberta Grant	Utilities supported by ANFCA	$3,600.00
Government of Alberta Grant	Insurance supported by ANFCA	$1,600.00
Government of Alberta Grant	Bank fees supported by ANFCA	$1,200.00
Other Grants	United Way	$50,000.00
Other Grants	ANFCA	$103,000.00
Government of Alberta Grant	New Horizon	$25,000.00
Government of Canada Grant	Enabling Accessibility	$125,000.00
Other Grants	ANFCA PSS	$56,250.00
Other Grants	ANFCA Alberta Indigenous Relations	$32,193.75
Other Grants	ANFCA OCS	$18,750.00
Other Grants	ANFCA IRP	$56,250.00
Government of Alberta Grant	Ethnocultural	$50,000.00
		$574,477.75

Expenses

Type of Expense	Description	Total Expenses	Requested RMWB Grant
Wages/Salaries/Benefits/MERCS	Staff (Elders, Fund Development/Communications, In-House Knowledge Keeper, Outlying Programs)	$325,000.00	$325,000.00
Administration Costs -15% Maximum	15% Administration Costs	$46,000.00	$46,000.00
Advertising / Marketing Fees	Print & Advertising/Marketing Online	$4,000.00	$0.00
Gifts for Elders / Honorariums	Honorariums	$25,000.00	$25,000.00
Program Materials and Supplies	Elder workshop materials and supplies (craft supplies, safety kits, cooking/baking supplies, etc)	$20,000.00	$20,000.00
Training	Education & Awareness for Coordinator and Fund Development/Communications	$6,000.00	$0.00

Volunteer Appreciation	Gift cards for volunteers	$3,000.00	$2,000.00
Other (Provide Detail)	Event Giveaways and Draws	$5,400.00	$3,000.00
Wages/Salaries/Benefits/MERCS	s.17(1)	s.17(1)	$0.00
Wages/Salaries/Benefits/MERCS	s.17(1)	s.17(1)	$0.00
Food Costs	Elders Supper (Monthly in person event)	$40,000.00	$40,000.00
Other (Provide Detail)	Website	$1,000.00	$0.00
Wages/Salaries/Benefits/MERCS	s.17(1)	s.17(1)	$0.00
Wages/Salaries/Benefits/MERCS	s.17(1)	s.17(1)	$0.00
Other (Provide Detail)	Volunteer Hours (Based on approx. s.17(1) hours)	$12,000.00	$0.00
Audit Fees	Audit	$16,359.00	$0.00
Other (Provide Detail)	Utilities	$3,600.00	$0.00
Other (Provide Detail)	Insurance ($11,768.16 yearly for staff and building - portion to support this project)	$1,200.00	$0.00
Other (Provide Detail)	by other funders but requiring managing to be sustained.	$516,433.75	$0.00
		$1,063,587.75	**$461,000.00**

Shortfall

	Total
(Total Secured Revenue - Total Expenses)	-$621,676.61

Total RMWB Grant Request

	Amount
Total	$461,000.00

Total Cost of Program, Project, or Service

> Total cost includes all costs of the entire program, project or service.

$1,063,587.75

Total Grant Request

> For the Community Sustaining Grant, up to 75% of total program, project or service cost

$461,000.00

Grant request as percentage of total cost of program, project or service

> Click on the Save Draft button to calculate the percentage.

43%

Outline any expected in-kind contributions or other non-financial resources being leveraged for this program, project, service or event to demonstrate community support.

We have been establishing and fostering strong partnerships in our community which demonstrate community support for our program and organization. Many partners and organizations as well as businesses provide support through venue (throughout renovations), sharing of information and promoting our programs, as well as contributing volunteer hours. Some examples are: Golden Years Society, Willow Square, St Aidan's, McMurray Metis sharing posts, Wood Buffalo Regional Library sharing posts, United Way, Children's Centre, Integrated Youth Network Wood Buffalo/CMHA Wood Buffalo, Keyano Youth, The Hub, Mac Calendar.

Preferred Cash-Flow

	Amount
January/February	$230,500.00
April	$76,834.00
August	$76,833.00
October	$76,833.00
Total	$461,000.00

Attachments

Upload Strategic Plan

Nistawoyou_Association_Friendship_Centre_2020-2025_Strategic_Plan.pdf
381.7 KB - 10/07/2024 11:10 AM

Total Files: 1

Please attach a budget breakdown for each program, project, service or event if there are multiple requests included in this application.

Financial statements for the most recent fiscal year end

> Note: Year end date must fall between July 1st of last year and June 30th of this year.

NAFC_-_March_31_24_FS_-FINAL.pdf
720.9 KB - 10/06/2024 9:22 PM

Total Files: 1

Please upload a relevant Logic Model(s).

> Please see the >Logic Model Template attachment if you require a Logic Model Template.

Logic_Model_Elder_Coordinator_1.pdf
137 KB - 10/09/2024 12:50 PM

Logic_Model_Fund_Development__Communications_1.pdf
136 KB - 10/09/2024 12:50 PM

Logic_Model_In-House_Knowledge_Keeper_1.pdf
132 KB - 10/09/2024 12:50 PM

Logic_Model_Outlying_Programs_Manager_ED_1.pdf
138.6 KB - 10/09/2024 12:50 PM

Total Files: 4

Regional Municipality of Wood Buffalo

Application Summary: 2025 - 3067 - Sustaining Grant - Strategic Partners Grant

Declaration

Declaration: – In making this application, I , the undersigned, confirm:

- that I have read the appropriate Grant Guidelines;
- that I understand that this application form and all required attachments must be completed in full and received before 2024-10-15 4:30 p.m. MT;
- that I understand that this application form and any attachments shall be part of the Community Investment Program Approval Committee (CIPAC, Council Appointed) meeting agenda and accessible through all methods that the public meeting agenda is available;
- that I understand the term of the Grant is January 1 to December 31, 2025 and that all expenditures must happen during this term; and
- that I am authorized by the applicant organization to complete the application and hereby represent to the Regional Municipality of Wood Buffalo's Community Investment Program and declare that to the best of our knowledge and belief, the information provided is truthful and accurate, and the application is made on behalf of the above-named organization and with the Board of Directors' full knowledge and consent.
- that I understand the personal information collected in this application is collected under the authority of section 33(c) of Alberta's Freedom of Information and Protection of Privacy (FOIP) Act. It will be used to process the application and contact you if needed, during the review of this application. If you have any questions about the collection and use of the personal information you may contact the Manager, Community Partnerships and Initiatives, at 9909 Franklin Avenue, Fort McMurray, AB T9H 2K4 or at (587)919-5522.

Acknowledgement

I do hereby certify that to the best of my knowledge, this application contains a full and correct account of all matters stated herein.

Applicant Name

Stacy Gillingham

Position/Title

Executive Director

Date: 10/09/2024

Project Summary
Elders & Indigenous Reflections and Outreach Project

Program, Project or Service Name
Elders & Indigenous Reflections and Outreach Project

Beginning Date
01/01/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/31/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Fort McMurray, Janvier

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [x] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.
The only Friendship Centre in Wood Buffalo with a longstanding history of connection & recognition of our local Indigenous heritage this supports Indigenous based teachings & gathering opportunities to strengthen connections. This funding will support our Elders & Seniors program as well as our Fund Development & Communications to reach families through necessary platforms as well as further interactive experiences to connect with Indigenous Knowledge Keepers. Providing community support & wellness through traditional teachings, supports diversity, inclusion & accessibility being open to everyone as well as encourage value of culture, heritage ®gional pride by supporting our communications plan for strengthening Indigenous representation & recognition in our community.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	100
Preschoolers (4-5 years)	450
Children (6-12 years)	1000
Youth (13-18)	450
Adults	1750
Seniors (65+)	650
Families	800
Community	27000
Total	32200

Please identify the equity deserving population the program, project, service or event will serve.
Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities, Other

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?
Our goal remains to address the strain our region has been under in recent years - this is combined with a history of past colonization & a need for efforts of reconciliation - our community is in healing & requires opportunities to support safety & well-being. We provide programming open to our entire community without limitations or barriers of discrimination - all are welcome. We have been able to provide some stability within our organization to allow our team to flourish & meet the needs being identified & serve the gaps in Indigenous based programming in our region through previous years of funding & growth for our organization. We strive to support reconciliation efforts & create a safe space for all to gather however through this we recognize there are still the day-to-day challenges facing the lives of our members; grief, loss, impacts of colonialism, addictions, isolation, discrimination, etc. This project will help our organization continue to support needs & challenges faced by everyone while creating a strong Indigenous presence & recognition with honour & respect for our regions heritage. Our community has shared with us the need for support systems, safe spaces and bridging generational gaps specifically among our Indigenous members - we aim to continue to address this need through this project.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)
Stability and access of programming based in Indigenous teachings open to the entire community will help foster a sense of healing and hope among the entire region. There is still a great need to break the barriers between the people of our region that is rich in a variety of cultures, while our region itself is rooted in Indigenous culture & needs to hold onto the history & reconciliation efforts for the people as well as open doors to share their heritage with others to encourage understanding & respect among all. Our project provides cultural sharing workshops such as tea & bannock, crochet, beading, etc as well as Elders Supper which is an in person gathering to provide meals, entertainment (bingo, live music, games, etc) & fellowship of our elders & seniors among peers as well as volunteers, employees & community partners (upon reopening of our building). More programs supported through the continuation of this funding moving forward will be: Tutoring, Apples for Schools, In-person Elders Supper, Membership Meetings, NAFC AGM, Grand Reopening/60th Anniversary of our Centre, Daily Drop-In's (including at-risk community), strengthening partnerships, Tomorrow Project, Donations to rural communities, Sisters in Spirit Collaboration, and support for our Volunteer and Mentorship Programs.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."
NAFC has been in our region for 60 years. The Centre is Indigenous based, while open to everyone. It has become a safe space for all to gather while finding connection rather than focusing on differences. We promote & encourage active engagement, foster a sense of belonging, promote social inclusion, develop & maintain healthy relationships, enhance access to social support, as well as develop & strengthen skills that build resilience. The initial year of this project had a focus on Elders & overall well-being as well as strengthening Indigenous representation & we aim to continue this work to further strengthen the project - we also see a need upon reopening our Centre to re-establish a safe space for drop-in needs in our community & what our team refers to as our "outlying services". For us this means programming in which we do not have a specific team member assigned but our organization does its best to provide to our community to ensure we have created stability for our members & community. We bridge the gap between Indigenous & Non-Indigenous & this strategy shown evidence of working through the growth of our membership as well as attendance of our programs & the bonds being established through our participants & connection to our community.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)
Staff labour, venue/facility, volunteers, electronics, community partnerships, local resources/information.
Marketing for all workshops/programs and staff roles through promotion on our website, social media and/or print material (Data to be collected on social media growth as well as membership growth to measure start and end point of the year).
Strengthen community relationships/partnerships (Track new partnership opportunities and areas of interest voiced from community members, organizations and companies that reach out to us for support).
Track volunteer growth with our organization.
Workshops provided to the community through Elder Coordinator and In-House Knowledge Keeper with the inclusion of support to other partnering organizations and groups such as Keyano College/local schools.
Until our facility has fully reopened to the public we will continue utilizing local partnerships and in-kind offers to support our workshops and programs.

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)
This project will provide workshops to our entire community as well as fill the gap in services we provide based on requested and/or identified needs in our members and community. Through our work with our Elders and Seniors - workshops will be provided that are able to create a safe space for all to gather to share & find connection to one another while including Indigenous tradition & teachings as well as topics addressing the unique needs of this demographic. This project will also support the efforts of our Indigenous recognition and representation of our organization, members & partners in the community through our communications efforts within the region. We strive to connect with our entire audience through a variety of platforms & methods. This will also support our work in the following programs: tutoring, apples for schools, Elders supper, membership meetings, managing daily-drop in needs, donation collection & disbursement, MMEIP & Orange Shirt Day awareness, managing of our volunteer program as well as membership and meetings required.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

We serve 23 schools currently through our Apples Program. The following are our membership numbers by age demographic: Age 12 - 24 205 Members, Age 7 - 11 128 Members, Age 0-6 128 Members, Adults & Seniors Age 25+ 882 Members. These numbers are individuals signed up as members however the majority of our workshops are open to everyone and membership is not required to attend - keeping this in mind, our reach exceeds our membership weekly as we regularly have new participants. Our social media following also grows on average from 25 - 40 people each month providing us with greater reach and new audience growth. This project supports the work of our Elder Coordinator (1 workshop weekly, approx. 48 per year), Fund Development & Communications Director as well as managing of our "Outlying Programs" such as our Tutoring & Apples for Schools programs. Our partnerships grew this year & are anticipated to continue growing if we were to be successful in achieving this opportunity. We have approximately 30 community partnerships throughout the year & were able to have 18 representatives from local companies/organizations participate in a feasibility study thanks to the growth from the Sustaining Grant for our organization. We aim to continue growth for these outputs.

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

We would aim to see growth in our overall membership increase through this project as well as attendance of our workshops increase, specifically for our Elders & Seniors Program. We would also aim to see our social media following grow to ensure awareness of our programs and organization - this can be tracked through quarterly reviews of our audience. These two team members roles will be directly impacted by this funding opportunity. The managing of our outlying programs will also be supported through this funding however given the circumstances of this programs being managed primarily by our overall team and ED we would not have the support system in place for as detailed of measuring efforts but would like to see participants regularly utilizing these programs as well to gain information we require to ensure these programs are addressing areas of need for our membership and community. Through these efforts the outcome will be strengthened connections between Indigenous & Non-Indigenous in our community & awareness of the safe space we strive to provide to our community for all to gather without restriction or limitation & encouraging connection through culture & respect for one another.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Observation, Other:

Other:
Our Coordinators spend time focusing on developing connections with participants attending programs and workshops - while participants gather we have found we are able to collect greater feedback and information to measure outcomes by simply having one on one casual conversations with our participants.

Project Summary
Elders & Indigenous Reflections and Outreach Project

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

Through our programming our members & the region will see cultural recognition, traditional teachings, sharing of historical facts & local heritage information, local Indigenous resources, etc to help the members of our community see Indigenous representatives & recognition within our region. This project will help foster a sense of identity & honour through recognition for our local Indigenous heritage. We hope this will inspire the youth & families of our community to embrace who they are & their story. This work will work to heal colonial scars & generational trauma by meeting our youth & families directly where they are in our modern world - on social media & through our in person workshops & programs. Our programs allow Elders, seniors & families to gather in a safe space in which they are free to speak in their own language as well as make new connections with Indigenous & non-Indigenous. Our programming & increased online presence also allows for an opportunity to strengthen & develop connections with Indigenous Knowledge Keepers & restore cultural representation through our efforts. Our programs celebrate Indigenous traditions through gathering events & the sharing of knowledge while encouraging reconciliation through our goal of being open to our entire community to foster long lasting friendship between all cultures and people.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

We are the only Friendship Centre in our region as well as the only Indigenous based organization with membership open to everyone to help encourage better relations and bridge the gap between Indigenous and non-Indigenous while honouring our location Indigenous heritage through shared teachings and gathering opportunities. We create a safe and trusted space through our own history in the region having established connections with our local Indigenous, elders, knowledge keepers as well as at-risk community members in the urban and rural areas of Wood Buffalo. With our organization being open to everyone it creates a unique opportunity to encourage connections among all people while still sharing Indigenous heritage and striving to work with partners and local government in efforts of reconciliation. NAFC has had discussions with other organizations in our region and will work closely with St. Aidan's Society to ensure we are meeting gaps & needs without duplication in programming. This will also allow the opportunity to work with Fusesocial to host and navigate our meetings to ensure each organization is participating and working together to best serve our region.

Project Summary
Elders & Indigenous Reflections and Outreach Project

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
St. Aidan's Society	Advertising, Outreach and Program discussions
Golden Years Society	Venue, Support and Program Partnership
McMurray Metis	Advertising and Outreach
Athabasca Tribal Council	Outreach/Event/Program Support/Workshop Partnership
CMHA	Outreach/Event/Program Support/Workshop Partnership
Willow Square	Outreach Support
Rotary House	Outreach Support
Wood Buffalo Wellness Society	Outreach Support
Local School Boards	Outreach Support and Advertising
Local RCMP	Workshop Partnership through special presentations
YMCA	Outreach/Event/Program Support
Keyano College	Outreach/Event/Program Support
Girls Inc.	Outreach/Event/Program Support
Convergint	Contractor / Donation and Volunteer Support
A & W	Donation and Volunteer Support
Finning	Donation and Volunteer Support

Nistawoyou Association Friendship Centre

2020-2025 Strategic Plan

8310 Manning Avenue
Fort McMurray, Alberta
T9H 1W1

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I. Who We are and What We Do

Introduction

Nistawoyou Association Friendship Centre (NAFC) was incorporated on September 17, 1964, accepted into the Native Friendship Centre Association on February 1972 and incorporated as a not for profit society in 1974. Its base of operations is the Regional Municipality of Wood Buffalo, which includes the communities of Fort McMurray, Fort Chipewyan, Fort MacKay, Anzac, Janvier and Conklin. The NAFC is dedicated to the development of social and recreational activities of our community. Our mission is to promote and encourage better relationships between Aboriginal and Non- Aboriginal peoples in our community and act as a liaison between the people of Aboriginal background and government, voluntary agencies, industry and other groups.

Offering broad selections of programs and services for all age groups that build upon traditional values and culture, this organization has strong ties and partnerships with rural and urban aboriginal communities and sustained relationships with non-aboriginal groups and organizations.

The Friendship Centre has been actively involved in the delivery of services and programs and continues to build partnerships with various agencies and non-profit agencies such as United Way Fort Mcmurray and Wood Buffalo, Centre of Hope, Royal Canadian Mounted Police, Local Schools, Alcoholics Anonymous, Sweet Science Boxing, Mcman Family and Children Services, Native Counseling, Red Cross, International Advancement for Aboriginal Women, North Reach-Fort Mcmurray as well as our valued members which this organization grew with the community.

Governance and Organizational Structure

NAFC is governed by a Board of Directors that includes a President and 8 members including:

- 4 Executive Board members
    - President
    - Vice-President
    - Treasurer
    - Secretary
- 5 Board of Directors

Current Situation

First Nations and Métis groups make up 6,465 or 12.3% of the population in Wood Buffalo (compared to 5.8% in Alberta overall) according to the 2016 Census. This is the highest proportion of Aboriginal people in any Census Metropolitan Area/Census Area in Alberta, and includes those living in Fort McMurray, five First Nations communities, represented by the

Athabasca Tribal Council and several Métis communities, many of which are located near the First Nation reserves.

Rapid industrial growth has resulted in social, cultural, economic and environmental stressors that affect all people living in Wood Buffalo. There is a shortage of affordable housing, a lack of day care facilities, an alarming rate of homelessness, reduced access to medical care, and an increase in illicit drug use. There is also high employee turnover in the public/services sector because salaries are not commensurate with the high cost of living.

Our Programs and Services

Our Friendship Centre offers a wide variety of programs and services to meet the needs of the people we support. These include:

- Youth
- Elder's
- Families
- Vulnerable people
- Adults

Table 1 on the following page provides a more detailed overview of our programs and services.

Program	For Whom	Delivered by	Partners	Funded by	Impact
Native Arts Class	Youth	Metis Local 1935/Youth Coordinator	Metis Local 1935	ANFCA	This program runs once a week, with an Indigenous instructor, that capture and teaches Native tradition, culture and values through arts and crafts
Traditional Sewing	Youth	Youth Coordinator		ANFCA	The youth will have the opportunity to learn Beading, ribbon skirts and shirts making
Arts and Crafts	Youth	Youth Coordinator	Local Artist	ANFCA	The youth will be able to utilize their creativity, imagination, and an opportunity for expression, and developing friendships, and knowledge
Land base Teachings	Youth	Youth Coordinator	Non-profit Organizations	ANFCA	Educate traditional Indigenous knowledge about the land, share traditional usages, identify plants that are safe and share historical traditional Indigenous diets.

Cultural Teachings in the schools and non-profit organizations	Youth	Youth Coordinator	Catholic and Pubic Schools	ANFCA	To reach as many youths as we can, to have a sound cultural understanding, have more youth participate in NAFC programs and services
Tutoring	Youth	Youth Coordinator/2 Teachers	School Board/NAFC	United Way	Provide the available resources for students that need and want extra help to improve and encourage completion of their education
Cooking Class	Youth	Youth Coordinator/Instructor		United Way	To teach the youth easy and healthy ways to develop and make meals. An opportunity for youth to learn and implement self sufficient skills
Cree/Dene Language lessons	Youth	Youth Coordinator/Instructor		United Way	An opportunity for the youth to understand and learn their language and heritage. Improving self-esteem and an opportunity for cultural growth and pride
Traditional Dancing	Youth	Youth Coordinator/Instructor		United Way	Capture and teaches Indigenous tradition, culture and values
Tea and Bannock	Elders	Executive Director/Staff		United Way	This give the Elder's an opportunity to gather

					together, talk, and develop relationships and bonds.
Grandparents Raising Grandchildren	Elders	Executive Director/Youth Coordinator	Non profit Organizations	United Way	This program was designed to help and support Indigenous Grandparents raising their grandchildren while dealing with their past, residential school, etc. This is a support group to lean on each other for advice and help, as well as utilize other organizations, agencies, and government to help them with their rights, accessibility, and information.
Elders Supper	Elders	Executive Director	United Way	NAFC/United Way	Provides an opportunity for social interaction, acceptance, and a dynamic to enhance quality of life.

Table 1 – Programs and Services

Our Challenges and Opportunities

This section describes the current Strengths, Weaknesses, Opportunities and Threats (SWOT) associated with our Friendship Centre. Understanding these elements will help us to take steps to build on our strengths, address our weaknesses, prepare for the potential threats, and focus on the potential opportunities.

Strengths

- We have been in the community for close to 50 years
- We have a strong knowledge of the community
- We have knowledge of the FC movement
- Active Elder involvement
- Our own facility
- Friendly staff
- A focus on youth programming

Weaknesses

- Our space is limited
- Limited parking around our building
- Staff / Board turnover
- Lack of youth participation in leadership
- Lack of consistency in cultural awareness training

Opportunity

- Inter-cultural engagement
- Lead in the facilitation of Truth and Reconciliation

Threats

- Government cuts in funding
- Economic slowdown resulting in increased demand for services and a reduction in business sponsorships

The next section describes the current Political, Economic, Social and Cultural (PESC) realities that are impacting our Friendship Centre. Understanding these elements allows us to build a plan that recognizes these pressures, and puts actions in place to deal with them.

Political

- Shifts in provincial / federal governments means a shift in ideology, funding priorities

Economic

- The economic downturn in the province has had a huge impact in the community

Social

- There is a good social support network in community which allows us to refer the people we work with to other organizations for services we don’t provide

Cultural

- We already have a good cultural foundation in the programs and services we offer.

II. Vision Statement

A culturally connected community where mutual respect and acceptance enable Indigenous people to achieve their full potential.

III. Mission Statement

We are the cultural hub in our community that helps Indigenous people transition to a better quality of life.

IV. Values

Our interactions with each other, the people we serve, the partners we work with and the community at large will be guided by the following core values:

- **Respect** – We foster an environment in which all individuals are valued and heard.
- **Accountability** – We are responsible for our actions and decisions as individuals and as an organization.
- **Open Mindedness** – We encourage, consider and embrace different ideas or opinions before speaking or acting.
- **Cultural Understanding** – We recognize that cultural practices and traditions are essential to the health and well-being of the people we serve.
- **Honesty and Integrity** – We are truthful and sincere in our actions and words, and strive to do the right thing at all times.

V. Goals, Objectives and Strategies

The following four priority goals for 2020-2025 are intended to help reach our vision of "*A culturally connected community where mutual respect and acceptance enable Indigenous people to achieve their full potential*." The objectives under each goal represent the main changes that we believe we need to make to attain these goals. Our strategies for what we will do to achieve these objectives, and the outcomes we hope to achieve over the next five years are also identified.

Goal 1: Culturally Appropriate Programs and Services

The foundation of our Friendship Centre is our culture. This goal focuses on ensuring that all our programs and services have a cultural component built in.

Strategic Objectives	Implementation Strategies	Tactics

1.1 Increase Elder participation in the Friendship Centre.	a. Increase input from Elders and knowledge holders on the design of programs and services	• Seek input from Elders on what to cultural and historical elements to include in programs and services for:
		  • Children
		  • Elders
		  • Youth
		  • Families
		  • Other

	b. Increase Elder participation in the delivery of programs and services	• Have Elders teach traditional languages to Indigenous children • Have Elders teach Indigenous land base teachings to Youth • Have Elders participate in Fundraising
1.2 Increase level of cultural understanding among people from other organizations who are assisting with program delivery	a. Seek a commitment from service organizations to complete a cultural competency training program	• Identify the individuals within community organizations that regularly work with, provide services to, Indigenous people • Develop Indigenous culture training material for these individuals • Deliver Indigenous culture training (tailored for each audience)
	b. Seek a commitment from service organizations that they will endeavor to hire Indigenous people to deliver Indigenous programs.	• Identify the community organizations that regularly work with, provide services to, Indigenous people • Host a job fair • Identify employee candidates that could work for the organizations
1.3 Strengthen and expand programs and services that focus on youth and Elders	a. Evaluate current programs and services	• Collect feedback about current programs and services • Modify / eliminate existing programs and services based on feedback
	b. Assess potential new programs and services	• Seek input from other Friendship Centres (inside and outside Alberta) about programs for youth and Elders • Assess alignment of programs and services with feedback from youth and Elders • Implement and assess new programs

Goal 2: Community Awareness and Support

NAFC has been a member of the Fort McMurray community for almost 50 years. In that time, we have built up the reputation as being a hub for Indigenous people in need. Going forward we will need to continue to work with others in the community to make sure that the people we serve can receive the support the need. The more that others know what our priorities are, the better prepared they will be to work with us to find solutions for the people in our community who are in need.

Strategic Objectives	Implementation Strategies	Tactics
2.1 Increase awareness about what we do, why we do it and the impact we are making.	a. Increase awareness among other community organizations	• Provide community organizations with information about our Friendship Centre • Identify opportunities for us to meet with their senior leadership / staff • Speak with / present to the leadership / staff / clients of these organizations
	b. Increase awareness among community members by having the Friendship Centre participate in community events	• Identify community events that we could participate in • Select those community events that are aligned with our mission and vision • Identify which events we have the time and funding to participate in • Participate in the events
	c. Increase community participation in Friendship Centre events	• Identify FC events that community members could participate in • Select those events that are complementary to events hosted by other organizations • Invite community members to attend the events • Host the events (e.g., Open House)
	d. Increase media coverage of urban Indigenous issues and successes	• Identify which media channels are best suited for reaching the people we want to reach • Identify the type of things we want covered (e.g., events, good news stories, personal client stories) • Identify a media liaison (e.g., FC President)

		• Invite media to cover stories of interest
2.2 Create new and strengthen existing partnerships that will benefit the people we serve.	a. Increase the level of collaboration with other community organizations that work with / provide services to the clientele we work with	• Identify those organizations that work with each of the different groups of people we work with (e.g., youth, homeless, seniors/Elders etc.) • Meet with the leadership of these organizations (one-on-one or as a group) to identify gaps and overlaps in services provided • Establish a framework for shared responsibilities • Formalize these frameworks
	b. Assess the effectiveness of the collaboration efforts	• Determine how effective current programs and services are in supporting the people we work with • Establish a process for measuring the impact that collaboration could have • Refer to recorded Statistics for validation of progress and review • Implement collaborative programs and services • Measure the change in impact due to collaboration

Goal 3: Centre of cultural knowledge and traditions

The promotion of Indigenous cultures and traditions is a key component of our mission. This goal is focused on sharing our cultural and historical traditions with those participating in our programs, and the broader community.

Strategic Objective	Implementation Strategies	Tactics
3.1 Increase staff, FC members and community participation in cultural-sharing programs and activities.	a. Increase understanding of Indigenous culture among Board members, staff and volunteers.	• Develop Indigenous culture training material with the help of Elders • Deliver Indigenous culture training (tailored for each audience)
	b. Host events that showcase Indigenous culture	• Host quarterly "open houses" at the Centre to showcase different aspects of Indigenous culture • Invite media, local councillors, MLA, community leaders to events • Have individuals interviewed by local media to speak about what they have learned about the Indigenous culture
	c. Showcase Indigenous culture in the community	• Working with the Aboriginal Museum, increase the number of Indigenous activities and do displays • Have someone do a presentation at the Museum about the history of some Indigenous person in the area • Volunteer in schools to teach students about Indigenous culture
3.2 Increase FC participation in inter-cultural community events.	a. Host multi-cultural events / information nights; invite other cultural groups from the community	• Take part in multi-cultural events in the school and community • Have a cultural day with activities with different cultural groups in community – foods, clothes, traditions etc.
3.3 Provide cultural training for partner organizations and interested community groups	a. Increase understanding of Indigenous culture among other non-profit organizations in the community	• Develop Indigenous culture training material with the help of Elders • Deliver Indigenous culture training (tailored for each audience)
	b. Increase understanding of Indigenous culture in schools	• Connect with other Friendship Centres to see what material may be available for school-age children • Tailor material to the needs of local schools • Deliver age-appropriate education material

Goal 4: An organization prepared for growth and change

Achieving the other three goals will be dependent on us having a strong, stable organization, one that is prepared for growth and change. While there are many priorities that we could focus on, the following three have been identified as the most important.

Strategic Objective	Implementation Strategies	Tactics
4.1 Increase effectiveness of staff, Board of Directors and volunteers through ongoing training and skills development	a. Attract and retain skilled and effective Board Members.	• Research best practices on how to attract and retain Board Members • Identify training requirements for existing Board Members • Provide Board training for Board Members
	b. Identify and clarify roles and responsibilities for Executive Director and staff	• Identify new roles and responsibilities based on goals, objectives and strategies • Revise organizational structure based on realigned roles and responsibilities
	c. Identify opportunities for volunteers to take on expanded roles within the organization	• Identify potential roles and responsibilities for volunteers • Delegate, where possible, responsibilities to volunteers • Identify best practices for attracting and retaining volunteers
4.2 Implement and follow standardized policies, procedures and By-laws.	a. Update current By-laws, policies and procedures	• Contact ANFCA to see if standardized By-laws, policies and procedures are available • Revise current By-laws, policies and procedures • Implement new By-laws, policies and procedures
4.3 Increase the relevance and value of the programs and services we provide	a. Regularly gather input from our members about what we can do to improve	• Identify the programs and services to be reviewed • Develop survey for program participants • Deliver survey • Evaluate results
	b. Regularly gather input from other community groups about the relevance and value of our programs	• Identify the programs and services to be reviewed • Develop survey for program participants • Deliver survey • Evaluate results

Board Approval

Good Morning,
I know the Strategic Plan was already sent out by Monica for your review. I just need everyone to "REPLY ALL" that they approve. The board approval needs to be sent in with the strategic plan to ANFCA.

Thank you,

Debbie L Moses Wed, 22 Apr, 11:27 (22 hours ago)
to Monica, David, Cleo, Barb, George, Riel, Roger, Robert, me

Approved

Debbie

Robert Cree Wed, 22 Apr, 12:28 (21 hours ago)
to me

I also approve of the Strategic plan.

Roger Grondines Wed, 22 Apr, 13:08 (20 hours ago)
to me

Hi Stacy, You have my approval. Thank You

s.17(1) [redacted] Wed, 22 Apr, 15:14 (18 hours ago)

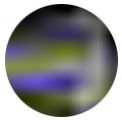
to me, Monica, David, Cleo, Deborah, Barb, George, Roger, Robert

I approve of this plan.

David Waniandy 03:27 (6 hours ago)

to me, s.17(1) [redacted], Monica, Cleo, Deborah, Barb, George, Roger, Robert

I approve the strategy plan

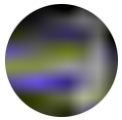


Outlying Programs Manager/Executive Director

NAFC Overall Goal: To play a vital role in support of Indigenous-led initiatives for programs strengthening the connection of Aboriginal and non-Aboriginal within the Wood Buffalo region.

Creating awareness of the need for Indigenous historical teachings and traditions carried throughout our community to honour and respect our heritage while we seek to support and nurture our community through mental health focused efforts

Objectives (What can participants do/say/feel, etc. after the project)	**Resources (What we have and still need to run programming)**	**Activities (Steps to run the program)**	**Outputs (Impacts/Deliverables to the community through the program)**	**Short-term Outcomes**	**Mid- to Long-term Outcomes/Impacts**
A sense of community and a place to belong with acceptance of everyone in all walks of life, through our goal of strengthening connection of Indigenous and non-Indigenous while conveying a clear reflection of Indigenous based teachings and supportive learnings through our programs to honour our local heritage.	Review/inquire on local research and information. Develop program proposals for board review and input. Seek partnerships for programs. Prepare program implementation plan. Utilize information from partnering organizations and municipal records/research to identify areas of necessary support in our community.	Program Development	Understanding of current Indigenous social and cultural needs and issues. Writing program proposals in timely manner. Complete grant applications from alternative funding sources. Outline programs for Board and Staff Acknowledgement. Share knowledge gained from leadership role through partnering connections with NAFC team to support program coordinators.	Manage existing programs that do not have an assigned team member based on funding capacity. Collaborate with other Indigenous organizations and programs. Strengthen partnering relationships and awareness of NAFC programs throughout the region. Increase number of mentor/volunteers to run programming through training and support of NAFC Program Coordinators.	Address gaps in services for 20 Indigenous people (All age groups). Increase satisfaction levels of our membership. Increase personal knowledge, to help the quality of life, programs and services for Indigenous people and the community as a whole. To develop and implement programs and services reflecting priority needs analysis coinciding with our community feedback. Consistent programs established in the community, always open to membership, while continuing to identify areas for growth and expanding of services.
Feel supported in a safe and healthy work environment. Community, members and other organizations will experience the impacts of a supported team through visibility and interactions in the community and through programming.	ED requests support from the Provincial and National friendship Centre's and local Organizations	Policies and Procedures	Reviews, update and renew policy's manual, Hall Rental Agreement Membership Applications.	Update, inform, coach, and educate current and new staff.	Membership will have updated information Provincial and National Friendship Centre will be updated. Staff and Board of directors' turnover rate will continue to minimize and not impact quality service.
Partnering organizations, volunteers and companies will recognize the support provided by NAFC and the sharing of our knowledge and cultural guidance through their programming and events as well as a "strength in numbers" perspective for NAFC in knowing our organization can seek support in our partners.	Utilize existing partnerships and collaborations to further support program coordinators/team members in growth for the organization. ED continue to attend	Partnerships	Learn about services other agencies provide, and create positive, healthy, and committed relations. Continue to strengthen current partnerships and develop new ones for the betterment of the community.	Create referral information data/sheet. Show commitment and dedication to current partners. Outline partnerships and show the ability NAFC has to put forth.	Increases referral efficiency locally. Develop new partnership and implement programs. Ability to use information and knowledge to help membership and drop ins efficiently & effectively.



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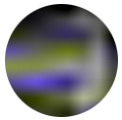
	roundtable and agency roundtable. Create and maintain new partnerships.		Offer support and guidance to other organizations based on our knowledge, traditions, and culture.	Partnership communication and participation/support increase. More opportunities for partnering events/programs.	Continue partnerships, commitment, dedication, and follow through with programs and plans Membership and community have a wide range of opportunity, and to learn. "Go-to" contact within our region for strengthening relations between Indigenous & non-Indigenous as well as a voice for our local heritage
Programs such as Tutoring, Apples for Schools, Grand Reopening/ 60th Anniversary, Daily Drop-In's (addressing needs for at-risk/vulnerable community members), Support for partnerships such as Tomorrow Project and Sisters in Spirit, Overseeing Mentorship/Volunteer Database for NAFC.	Funding is in place for these programs however staffing is not in place to manage the programs and this falls to existing staff.	Managing of "Outlying Programs/Funding Resources".	Staff efforts, team support, donations, food security, connection to resources.	Community needs are met through the sustaining of these programs.	NAFC team find sense of stability in these programs being supported and better able to serve the community. Our community is able to access these programs with ease due to managing of these programs in place and appropriate levels of recognition for partners and team member contribution.

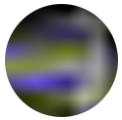


Elder Coordinator

NAFC Overall Goal: To play a vital role in support of Indigenous-led initiatives for programs strengthening the connection of Aboriginal and non-Aboriginal within the Wood Buffalo region.

Creating awareness of the need for Indigenous historical teachings and traditions carried throughout our community to honour and respect our heritage while we seek to support and nurture our community through mental health focused efforts

Objectives (What can participants do/say/feel, etc. after the project)	**Resources (What we have and still need to run programming)**	**Activities (Steps to run the program)**	**Outputs (Impacts/Deliverables to the community through the program)**	**Short-term Outcomes**	**Mid- to Long-term Outcomes/Impacts**
They will be able to access a safe space free of judgement to share and practice in Indigenous culture and traditions.	We have a team member in place for this role - require funding to support the Elders Coordinator role.	Collaborate with local Indigenous organizations and nations. (Specifically to expand into rural areas)	Establish an accessible safe space to share, connect and practice in Indigenous traditions and cultural teachings. Approximately 1-2 workshop/gathering per week (45 – 50 per year) with approximately 25-40 Participants per workshop	Establish greater awareness of NAFC programs and services/supports available through our organization bringing in approximately 5 new participants over the year.	A greater sense of connection and belonging is brought back to the Indigenous of our region and increased participation/attendance of events and programs.
Say they have gained awareness of Indigenous heritage as well as diversity of cultures in our region and feel a sense of belonging and safety accessing our resources and programs.	Utilize existing partnerships and collaborations to develop and expand programs to greater serve needs being addressed in our community through local support systems. (Ie. St. Aidan's Society, McMurray Metis, local school boards, etc) Expand with approximately 3 new partnerships this year.	Develop & implement programs that focus on support Indigenous culture and traditions while creating a safe space for all members to connection, Aboriginal & non-Aboriginal. (ie. Tea & Bannock, Elder Supper, Grandparent/Care Giver Program) These programs support building trusting relationships by being open to all.	Inspire Truth and Reconciliation efforts among the community and other organizations by bridging the gap of our Indigenous heritage to our non-Indigenous peoples. 20-25 Workshops per year focused on Truth & Reconciliation efforts with a goal of 3 partnerships, 20 volunteer supports, and approximately 300 participants	Increased access to Indigenous focused safe space available in the community.	Strengthen partnerships & connections of diversity to increase community participation while focusing on Indigenous Heritage.
Feel a sense of healing through culture and community and honour our local history and address intergenerational impacts of colonization.	Knowledge Keepers/Facilitators for support groups such as beading, painting, cooking, local history and nature walks, etc.	Market and build awareness to the community of programming and create a safe space for connection.	Encouraging trusting relationships and breaking barriers for Indigenous members to connect with partnering and supporting organizations within the community.	Bring a voice to generational trauma from colonization within our region through Elders safe space opportunities.	Establish regular statistics/survey records to identify further opportunities and needs. Review quarterly to ensure needs are being



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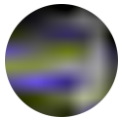
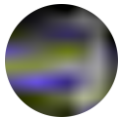
	As well as connection with approximately 20 volunteers to support programs.				met and there is an increased sense of safety and well-being among members and community.



Fund Development & Communications

NAFC Overall Goal: To play a vital role in support of Indigenous-led initiatives for programs strengthening the connection of Aboriginal and non-Aboriginal within the Wood Buffalo region. Creating awareness of the need for Indigenous historical teachings and traditions carried throughout our community to honour and respect our heritage while we seek to support and nurture our community through mental health focused efforts

Objectives (What can participants do/say/feel, etc. after the project)	**Resources (What we have and still need to run programming)**	**Activities (Steps to run the program)**	**Outputs (Impacts/Deliverables to the community through the program)**	**Short-term Outcomes**	**Mid- to Long-term Outcomes/Impacts**
Recognition of Indigenous culture and representation across our region.	We have a team member currently in place – funding needed to support maintaining the Fund Development/ Communications role.	Fund Development strategy and focus has been implemented and grown in recent years – continuing to establish and maintaining donor relations and sponsors/partnerships.	Create opportunity through financial security for the staff and organization to feel stable and grow in services provided to our region as well as implement the start up of a Social Enterprise sector of our organization. Our Team has grown from 7 to 12 staff since hiring the Fund Development & Communications position – secure funding to maintain these roles and continue growth.	Building of awareness of NAFC and support Programming available through website, print and social media marketing efforts as well as attend networking events on behalf of NAFC when opportunities arise to support relationship building with potential donors and funders.	Greater financial stability for the organization through recognition of our services and establishing our representation while addressing needs and bridging the gap between Indigenous and Non-Indigenous to better support our region. Goal to achieve multi-year funding for team members to foster a sense of stability which in turn will equip our team to feel secure in focusing on their long-term goals within their roles and better serve our members.
Gain awareness of Indigenous heritage as well as diversity of cultures in our region.	Stability in Fund Development research and awareness of our organization to further strength financial and in-kind support.	Grant writing and reporting and coordinating fundraising events as well as secure funding for staffing and programs to help better position the organization for years to come. Secure funding for 12 current roles + research and secure approximately 4 opportunities for Coordinators to share their programs with the community and fundraise.	Inspire Truth and Reconciliation efforts among the community and other organizations by bridging the gap of our Indigenous heritage to our non-Indigenous peoples through our funding framework and needs being met for members and community. Promote and recognize funders and support for our programs through marketing efforts on 3 platforms (website, Instagram and Facebook) as well as print material.	Increased access to funding opportunities through marketing efforts and funding research. Utilize AGLC licenses gained from previous years work from application efforts supported by this funding in year prior – hold approximately 3 fundraising opportunities in the year.	Strengthen partnerships & connections of diversity to increase community participation while focusing on Indigenous Heritage. Focus efforts on developing connection to other Indigenous representatives/organizations and businesses in our region with a goal to support the work of one another's efforts in sharing information of local Indigenous Heritage.
Feel a sense of belonging and healing through culture and community and honour of our local history through increased opportunities for connection between Indigenous and Non-Indigenous.	Strengthen Communications/ Marketing to develop resources for Indigenous learning and traditional teachings.	NAFC awareness has grown across the region – maintain consistent growth and monitor areas of need to support the organizations position in the region to best serve our community.	Highlight our regions Indigenous history and foster potential relationships and connections with partnerships to encourage reconciliation. 5 – 10 new business contacts + approximately 20 new followers monthly on social media/website visitors.	Open doors to build relationships with new donors and funder as well as track and research new opportunities for partnerships and/or business support.	Connections built across our region between Indigenous and non-Indigenous through program support as well as partnerships with local businesses and organizations. A greater sense of connection and belonging is brought back to the Indigenous of our region.



In-House Knowledge Keeper

Overall Goal: To play a vital role in support of Indigenous-led initiatives for programs strengthening the connection of Aboriginal and non-Aboriginal within the Wood Buffalo region.

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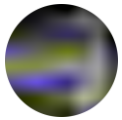
Objectives (What can participants do/say/feel, etc. after the project)	**Resources (What we have and still need to run programming)**	**Activities (Steps to run the program)**	**Outputs (Impacts/Deliverables to the community through the program)**	**Short-term Outcomes**	**Mid- to Long-term Outcomes/Impacts**
Participants will be able to access a safe space free of judgement to share and practice in Indigenous culture and traditions.	We currently have this role filled of In-House Knowledge Keeper by our longest staff however funding not secured moving forward.	Collaborate with local Indigenous organizations and nations as well as partnering organizations.	Establish an accessible safe space to share, connect and practice in Indigenous traditions and cultural teachings. Support approximately 1 workshop/gathering for a partnering organization/business in our region once per month aside from our own workshops.	Facilitating/leading approximately 1-2 workshops weekly within our organization and/or the community sharing Indigenous teachings.	A greater sense of connection and belonging is brought back to the Indigenous of our region.
Say they have gained awareness of Indigenous heritage as well as diversity of cultures in our region.	Utilize existing partnerships and collaborations to develop programs. (Ie. Girls Inc, JSYF, local schools, Keyano College, etc)	Develop & implement programs that focuses on support Indigenous culture and traditions while creating a safe space for all members to connection, Aboriginal & non-Aboriginal.	Inspire Truth and Reconciliation efforts among the community and other organizations by bridging the gap of our Indigenous heritage to our non-Indigenous peoples. 20-25 Workshops per year focused on Truth & Reconciliation efforts with a goal of 3 new partnerships, 10-15 volunteer supports, and approximately 330-350 participants	Bridging generational gaps through the work of passing on Indigenous teachings and connecting families.	Strengthen partnerships & connections of diversity to increase community participation while focusing on Indigenous Heritage to ensure our local Indigenous peoples feel a sense of recognition of heritage and non-Indigenous feel they have listened and learned on the path of truth and reconciliation supports for friends and family.
Feel a sense of healing through culture and community and honour our local history and address intergenerational impacts of colonization.	This staff member for this role has knowledge of Indigenous tradition and great knowledge and teaching skills to share local heritage information.	Support programs in our region through connection and information sharing of Indigenous teachings and facilitation of workshops.	Encouraging trusting relationships and breaking barriers for Indigenous members to connect with partnering and supporting organizations within the community. Expand with approximately 3 new partnerships this	Bring a voice to generational trauma from colonization within our region sharing of local heritage.	Establish regular statistics/survey records to identify further opportunities and needs. (Work with approximately 8-10 partners to collect community stats regarding our knowledge Keepers support to other organizations in our region)



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			year as well as connection with approximately 15-20 volunteers to support programs.		

Nistawoyou Association Friendship Centre

Financial Statements

March 31, 2024

To the Members of Nistawoyou Association Friendship Centre:

Qualified Opinion

We have audited the financial statements of Nistawoyou Association Friendship Centre (the Association), which comprise the statement of financial position as at March 31, 2024, and the statements of operations, changes in net assets, cash flows and the related schedules for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, except for the possible effects of the matter described in the Basis for Qualified Opinion section of our report, the accompanying financial statements present fairly, in all material respects, the financial position of the Association as at March 31, 2024, and the results of its operations and its cash flows for the year then ended in accordance with Canadian accounting standards for not-for-profit organizations.

Basis for Qualified Opinion

The Association derives revenue from fundraising and donations, the completeness of which is not susceptible to satisfactory audit verification. Accordingly, verification of these revenues was limited to the amounts recorded in the records of the Association. Therefore, we were not able to determine whether any adjustments might be necessary to revenue, excess of revenue over expenses and cash flows from operations for the year ended March 31, 2024, current assets as at March 31, 2024, and net assets as at April 1, 2023 and March 31, 2024.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are independent of the Association in accordance with the ethical requirements that are relevant to our audit of the financial statements in Canada, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our qualified opinion.

Responsibilities of Management for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with Canadian accounting standards for not-for-profit organizations, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the Association's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the Association or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the Association's financial reporting process.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists.

Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Association's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Association's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the Association to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Edmonton, Alberta

September 17, 2024

MNP LLP

Chartered Professional Accountants

MNP

Nistawoyou Association Friendship Centre
Statement of Financial Position
As at March 31, 2024

	2024	2023
Assets		
Current		
Cash	**587,528**	500,309
Accounts receivable *(Note 3)*	**288,319**	52,069
Restricted cash *(Note 4)*	**463,286**	723,433
Prepaid expenses & deposits	**1,020**	1,020
	1,340,153	1,276,831
Capital assets *(Note 5)*	**2,076,021**	1,654,392
	3,416,174	2,931,223
Liabilities		
Current		
Accounts payable and accruals *(Note 6)*	**220,315**	107,160
Deferred contributions *(Note 7)*	**598,062**	500,393
Deferred capital contributions *(Note 8)*	**686,355**	418,432
	1,504,732	1,025,985
Commitments *(Note 11)*		
Net Assets		
General Fund	**521,777**	669,279
Capital Fund	**1,389,665**	1,235,959
	1,911,442	1,905,238
	3,416,174	2,931,223

Approved on behalf of the Board

" Signed by Rhonda Robinson "

Vice President

" Signed by Melanie Walsh "

Secretary

The accompanying notes are an integral part of these financial statements

Nistawoyou Association Friendship Centre
Statement of Operations
For the year ended March 31, 2024

	2024	*2023*
Revenue		
Grant revenue	**1,308,956**	936,350
Donations	**35,463**	33,056
Amortization of deferred contributions	**3,400**	4,058
Fundraising	**1,780**	-
	1,349,599	973,464
Expenses		
Salaries and wages	**528,502**	448,936
Materials and supplies	**318,675**	113,219
Consulting	**313,471**	125,129
Honorarium	**45,157**	18,190
Travel	**30,456**	10,984
Professional fees	**20,055**	15,199
Advertising	**20,000**	8,381
Utilities	**16,258**	11,555
Meetings and conventions	**13,032**	8,505
Insurance	**11,640**	10,676
Amortization	**8,094**	9,129
Repairs and maintenance	**7,483**	-
COVID-19 materials and supplies	**6,000**	-
Equipment rental	**2,426**	1,807
Bank charges and interest	**2,093**	1,560
Office	**64**	36,565
	1,343,406	819,835
Excess revenue over expenses before other items	**6,193**	153,629
Other revenue		
Interest income	**11**	5
Excess of revenue over expenses	**6,204**	153,634

The accompanying notes are an integral part of these financial statements

Nistawoyou Association Friendship Centre
Statement of Changes in Net Assets
For the year ended March 31, 2024

	General Fund	*Capital Fund*	***2024***	*2023*
Net assets beginning of year	669,279	1,235,959	**1,905,238**	1,751,604
Excess of revenue over expenses	6,204	-	**6,204**	153,634
Amortization of capital assets	8,094	(8,094)	**-**	-
Amortization of deferred capital contributions *(Note 8)*	(3,400)	3,400	**-**	-
Capital assets acquired	(429,723)	429,723	**-**	-
Contribution for capital assets *(Note 8)*	271,323	(271,323)	**-**	-
Net assets, end of year	**521,777**	**1,389,665**	**1,911,442**	1,905,238

The accompanying notes are an integral part of these financial statements

Nistawoyou Association Friendship Centre
Statement of Cash Flows
For the year ended March 31, 2024

	2024	*2023*
Cash provided by (used for) the following activities		
Operating		
Excess of revenue over expenses	**6,204**	153,634
Amortization	**8,094**	9,129
Amortization of deferred capital contributions	**(3,400)**	(4,058)
	10,898	158,705
Changes in working capital accounts		
Accounts receivable	**(236,250)**	(25,558)
Prepaid expenses & deposits	**-**	(1,020)
Accounts payable and accruals	**47,856**	(3,705)
Deferred contributions	**97,669**	307,319
	(79,827)	435,741
Financing		
Grants received for capital assets	**271,323**	373,620
Investing		
Purchase of capital assets	**(364,424)**	(421,368)
Increase (decrease) in cash resources	**(172,928)**	387,993
Cash resources, beginning of year	**1,223,742**	835,749
Cash resources, end of year	**1,050,814**	1,223,742
Cash resources are composed of:		
Cash	**587,528**	500,309
Restricted cash (Note 3)	**463,286**	723,433
	1,050,814	1,223,742

The accompanying notes are an integral part of these financial statements

1. Incorporation and nature of the organization

Nistawoyou Association Friendship Centre (the "Association") was incorporated under the authority of the Societies Act of Alberta on September 17, 1964. The Association's purpose is to provide social, recreational, and cultural services to Indigenous communities in the Wood Buffalo region and is dependent on government funding to continue operations.

2. Significant accounting policies

The financial statements have been prepared in accordance with Canadian accounting standards for not-for-profit organizations set out in Part III of the CPA Canada Handbook - Accounting, as issued by the Accounting Standards Board in Canada using the following significant accounting policies:

Fund accounting

The Association follows the restricted fund method of accounting for contributions, and maintains two funds: General Fund, and Capital Asset Fund.

The General Fund reports the Association's revenue and expenses related to program delivery and administrative activities. This fund reports unrestricted and restricted operating grants.

The Capital Fund reports the Association's assets, liabilities, revenue and expenses related to Nistawoyou Association Friendship Centre's capital assets.

Cash

Cash consists of cash on hand and deposits at financial institutions.

Capital assets

Purchased capital assets are recorded at cost. Contributed capital assets are recorded at fair value at the date of contribution plus all costs directly attributable to the acquisition.

Amortization is determined using the declining balance method at rates intended to amortize the cost of assets over their estimated useful lives.

Amortization is not recorded on assets under construction as they are not yet in use.

	Method	Rate
Land	declining balance	0 %
Building	declining balance	4 %
Computer equipment	declining balance	30 %
Equipment	declining balance	20 %

Long-lived assets

Long-lived assets consist of capital assets and are measured and amortized as described in the applicable accounting policies.

The Association writes down long-lived assets held for use when conditions indicate that the asset no longer contributes to the Association's ability to provide goods and services. The assets are also written-down when the value of future economic benefits or service potential associated with the asset is less than its net carrying amount. When the Association determines that a long-lived asset is impaired, its carrying amount is written down to the asset's fair value.

Revenue recognition

The Association uses the restricted fund method of accounting for contributions. Restricted contributions related to general operations are recognized as revenue of the General Fund in the year in which the related expenses are incurred. All other restricted contributions are also recognized as revenue of the General Fund because there is not an appropriate restricted fund.

Unrestricted contributions are recognized as revenue of the General Fund in the year received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured.

2. Significant accounting policies *(Continued from previous page)*

Contributed services

Contributions of services are not recognized due to the difficulty in determining the fair value.

Income taxes

The Association is registered as a charitable organization under the Income Tax Act (the "Act") and as such is exempt from income taxes and is able to issue donation receipts for income tax purposes. In order to maintain its status as a registered charity under the Act, the Association must meet certain requirements within the Act. In the opinion of management, these requirements have been met.

Financial instruments

The Association recognizes financial instruments when the Association becomes party to the contractual provisions of the financial instrument.

Arm's length financial instruments

Financial instruments originated/acquired or issued/assumed in an arm's length transaction ("arm's length financial instruments") are initially recorded at their fair value.

At initial recognition, the Association may irrevocably elect to subsequently measure any arm's length financial instrument at fair value. The Association has not made such an election during the year.

The Association subsequently measures investments in equity instruments quoted in an active market and all derivative instruments at fair value. All other financial assets and liabilities are subsequently measured at amortized cost.

Transaction costs and financing fees directly attributable to the origination, acquisition, issuance or assumption of financial instruments subsequently measured at fair value are immediately recognized in excess of revenues over expenses. Conversely, transaction costs and financing fees are added to the carrying amount for those financial instruments subsequently measured at cost or amortized cost.

Financial asset impairment

The Association assesses impairment of all its financial assets measured at cost or amortized cost. The Association reduces the carrying amount of any impaired financial assets to the highest of: the present value of cash flows expected to be generated by holding the assets; the amount that could be realized by selling the assets at the statement of financial position date; and the amount expected to be realized by exercising any rights to collateral held against those assets.

Any impairment, which is not considered temporary, is included in current year excess of revenues over expenses.

The Association reverses impairment losses on financial assets when there is a decrease in impairment and the decrease can be objectively related to an event occurring after the impairment loss was recognized. The amount of the reversal is recognized in excess of revenues over expenses in the year the reversal occurs.

Measurement uncertainty (use of estimates)

The preparation of financial statements in conformity with Canadian accounting standards for not-for-profit organizations requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements, and the reported amounts of revenues and expenses during the reporting period.

Accounts receivable are stated after evaluation as to their collectability and an appropriate allowance for doubtful accounts is provided where considered necessary. Amortization is based on the estimated useful lives of capital assets. Impairment is based on the estimated fair market value of assets compared to the carrying value of those assets. The value of gift-in-kind donations are based on the estimated fair market value of contributed goods received.

These estimates and assumptions are reviewed periodically and, as adjustments become necessary they are reported in excess of revenues and expenses in the periods in which they become known.

3. Accounts receivable

	2024	*2023*
Grants and other receivable	**239,055**	20,037
Goods and services tax recoverable	**49,264**	32,032
	288,319	52,069

4. Restricted cash

During the year, the Association received $463,286 (2023 - $723,433) of funding from funding agencies. The use of the funding is restricted for operations of various programs set out in the terms of the grant agreement.

5. Capital assets

	Cost	***Accumulated amortization***	***2024 Net book value***	*2023 Net book value*
Land	**170,404**	**-**	**170,404**	170,404
Building	**1,886,438**	**10,320**	**1,876,118**	1,447,728
Computer equipment	**13,101**	**8,887**	**4,214**	4,653
Equipment	**118,528**	**93,243**	**25,285**	31,607
	2,188,471	**112,450**	**2,076,021**	1,654,392

During the year, capital asset additions totalled $429,723 (2023 - $475,005), of which $364,424 (2023 - $421,369) was acquired by cash and $65,299 (2023 - $59,501) was included in accounts payables and accruals. All non-cash building additions have been excluded from the purchases of capital assets on the statement of cash flows. Additionally, building under construction totalled $873,445 (2023 - $557,426). No amortization has been recorded on the building under construction during the current year because it is not available for public use.

6. Accounts payable and accruals

Included in accounts payable and accruals is $11,567 (2023 - $10,204) in government remittances.

7. Deferred contributions

	2024	*2023*
ANFCA		
Beginning, balance of year	**-**	143,531
Amounts received	**671,849**	493,507
Amount receivable	**91,308**	19,437
Revenue recognized	**(639,139)**	(656,475)
Balance, end of year	**124,018**	-
Alberta Health Services - Honouring Life		
Amounts received	**147,945**	-
Revenue recognized	**(115,767)**	-
Balance, end of year	**32,178**	-

7. Deferred contributions *(Continued from previous page)*

	2024	***2023***
Government of Alberta		
Beginning, balance of year	**173,500**	49,543
Amounts received	**20,000**	179,750
Revenue recognized	**(183,470)**	(55,793)
Balance, end of year	**10,030**	173,500
Government of Canada		
Beginning, balance of year	**259,393**	-
Amounts received	**12,016**	485,856
Revenue recognized	**(174,523)**	(226,463)
Balance, end of year	**96,886**	259,393
NAFC Dene Language		
Amounts received	**96,600**	-
Amount receivable	**41,400**	-
Balance, end of year	**138,000**	-
Regional Municipality of Wood Buffalo		
Amounts received	**198,750**	-
Revenue recognized	**(1,800)**	-
Balance, end of year	**196,950**	-
United Way		
Beginning, balance of year	**67,500**	-
Amounts received	**-**	218,000
Revenue recognized	**(67,500)**	(150,500)
Balance, end of year	**-**	67,500
	598,062	500,393

8. Deferred capital contributions

Deferred capital contributions consist of the unamortized amount of contributions received for the purchase of capital assets. Recognition of these amounts as revenue is deferred to periods when the related capital assets are amortized. Changes in deferred capital contributions are as follows:

	2024	*2023*
Balance, beginning of year	**418,432**	48,870
Amount received during the year	**271,323**	373,620
Less: Amounts recognized as revenue during the year	**(3,400)**	(4,058)
Balance, end of year	**686,355**	418,432

9. Financial instruments

The Association, as part of its operations, carries a number of financial instruments. It is management's opinion that the Association is not exposed to significant interest, currency, credit, liquidity or other price risks arising from these financial instruments except as otherwise disclosed.

Credit risk

The Association is exposed to credit risk through its accounts receivable. The maximum amount of credit risk exposure is limited to the carrying value of the balances as disclosed in these financial statements. As at March 31, 2024, three funders comprised 99% (2023 - one funder comprised 100%) of accounts receivable. The Association manages its exposure to credit risk by assessing, on a continuous basis, accounts receivable and provides for any amounts that are not collectible in the allowance for doubtful accounts.

Liquidity risk

Liquidity risk is the risk that the Association will encounter difficulty in meeting obligations associated with financial liabilities. The Association’s exposure to liquidity risk is dependent on the collection of accounts receivable, and raising funds to meet commitments and sustain operations.

10. Economic dependence

The Association's primary source of revenue is provincial government grants. The grant funding can be cancelled if the Association does not observe certain established guidelines. The Association's ability to continue viable operations is dependent upon maintaining its compliance with the criteria within the provincial government guidelines. As at the date of these financial statements the Association believes that it is in compliance with the guidelines.

11. Commitments

The Association has entered into various agreements with contractors in order to complete a building renovation. Theestimated cost to complete the project cannot be made but is expected to be complete by October 31, 2024.

Application Summary:
2025 - 3068 - Sustaining Grant - Strategic Partners Grant

Application ID

2025 - 3068 - Sustaining Grant - Strategic Partners Grant

Applicant Information

Organization Information

Pride YMM Society
1 C.A. Knight Way
Fort McMurray, AB, T9H 5C5

Primary Contact

Mitchel Bowers
1 C.A. Knight Way
Fort McMurray
Phone: s.17(1) [redacted]
Email: info@prideymm.ca

What is your organization's Mission Statement?

Our goal is to unite and empower gender diverse people and people of diverse sexual orientations. We aim to foster belonging and create safer spaces and communities for all.

Please summarize the proposed service(s) that your organization is requesting funding for.

Pride YMM is requesting funding for three programs: Rainbow Spaces , Support Groups, and Binder Swap.

Rainbow Spaces is a certification program that promotes and fosters safer and more inclusive spaces and organizations for 2SLGBTQIA+ individuals. Organizations that have taken specific steps outlined by the initiative receive a designation and public recognition for their commitment to inclusion. Participating organizations must complete the four guidelines in order to receive recognition: inclusivity training, accessible facilities, inclusive policy, and inclusive documents. Pride YMM will follow up with all Rainbow Space organizations after three years of receiving their designation to offer a recertification training in order to maintain designation. Mandatory recertification reflects the dynamic nature of the 2SLGBTQIA+ community needs and provides continuity for inevitable staffing turnover.

Support Groups are community led peer support that are held monthly. Pride YMM currently offers three trans support groups: Youth Trans Support Group, Adult Trans Support Group, and the caregivers' group called Supporting Hearts. These groups are for transgender, gender fluid, and nonbinary folks at any stage of their journey, and is a safe, positive, and supportive space to share their experience. The Supporting Hearts group is for parents, caregivers, family members and partners of transgender and gender diverse children and adults, and is a safe space to share experiences and stories as they work to understand and support their loved ones. We are also hosting a Two Spirit and Indigiqueer group and a Queer Social.

Binder Swap is available to help reduce barriers for trans and non-binary folks to access gender-affirming gear. This gear is most often used by trans and non-binary people to manage gender dysphoria and/or to feel more comfortable with the way their bodies look and feel.

Please note any restrictions on participating in your organization's programs or services.

Most of our services and programs are free, except for our trainings. We do offer a twice annual low cost trainings for individuals that are looking to receive the training. Our community events are free, physically accessible and low barrier. You can not act in opposition with our mission and values if you are looking to be a Pride YMM member.

Minimum number of board members according to the organization's bylaws:

5

Please list your current Board of Directors in the table:

Board of Directors

Name	Board Position	Years on Board
Mitchel Bowers	Chair	4
Brooke McMillan	Vice-Chair	4
Sam Clothier	Treasurer	4
Annie Rivers	Secretary	3
Bea Price	Director	1
Cristina Rensmaag-Izaguirre	Director	3
Colleen Stewart	Director	2
Jerry Nwigwe	Director	1
Jon Davies	Director	1
Kathy Vladicka	Director	4
Shawna Pinder	Director	1

Do one or more board representatives have lived experience or expertise reflective of the demographics your organization serves?

Yes

If Yes; Please briefly explain the lived experience or expertise.

All of our Board identifies as 2SLGBTQIA+.

Provide a brief overview of the organization's strategic priorities.

Offer locally developed programs and supports that were created by us, for us, to respond to the unique needs in the Wood Buffalo 2SLGBTQIA+ community.
Creating safe, supportive spaces for 2SLGBTQ+ people: Providing queer and trans people spaces to find connection and support, help with coming out, exchange resources and referrals.
Advancing inclusive, accessible spaces everywhere: Educate other businesses, nonprofits, schools, and community members in their journey of allyship and to create inclusive, accessible spaces everywhere.

Expand programs that provide support for 2SLGBTQIA+ community members and foster inclusive, safer spaces, organizations and businesses in Fort McMurray-Wood Buffalo.
Host and collaborate on events that generate celebration, joy, belonging, visibility and learning, engaging both the queer community and the community as a whole.
Activate and expand Pride YMM's advocacy.

How many operational staff does the organization have? Please provide details in the table.

Operational Staff Information

	Per Organization Chart	Currently Filled
Full Time Positions	4	4
Part Time Positions	0	0

Program/Projects Details

Are you applying for more than one program or project?

> If you are unsure, please contact CIP@rmwb.ca for clarification.

Yes

Step 1: Click on the button below to enter the name of your program(s) or project(s).

Step 2: Click on the Save Draft button at the bottom of the screen.

Step 3: Click on the "Program/Project Details" button below to complete the details of each Program/Project. Please be sure to submit the current program/project information form before moving onto the next project information form.

Program/Project: Pride YMM Support Groups Status: Completed

Program/Project: Binder Swap Program Status: Completed

Program/Project: Rainbow Spaces Status: Completed

Program/Project: Inclusivity Training Program Status: Completed

Finances

Organization's most recent Fiscal Year End date

> Please click Save Draft to update the following two questions with this date.

2023-12-31

Unrestricted Net Assets

> Unrestricted Net Assets (accumulated net assets/surplus that the organization has not set aside for a particular purpose or earmarked by a donor for a specific program or project) from your Financial Statements ending: 12/31/2023

$8,599.00

Total Operating Expenses

> Total Expenses from your Financial Statements Ending: 12/31/2023

$160,361.00

What efforts have been made in the past fiscal year to increase the financial support for your organization?

In 2024, we were able to secure restricted funding from WAGE (federal) as well as restricted funding from the Government of Alberta.

For Pride Month 2024, we secured a number of sponsorships, while also soliciting donations to cover the purchase of gender affirming gear for the Binder Swap program.

Please explain any cost savings initiatives the organization has, or is planning, to implement:

We are always looking at cost saving options, including partnering and collaborating with other organizations for venue usage (for example, partnering with CMHA for our Trans Support Groups and Some Other Solutions for our Queer Support Groups) and exploring cost saving options through in-kind sponsorships.

Please complete the following budget table:

Secured Revenue

Revenue Sources	Description	Revenue (Jan-Dec)
Government of Canada Grant	WAGE funding to cover part of Executive Director salary	$60,480.00
		$60,480.00

Revenue in Progress

Revenue Sources	Description	Revenue (Jan-Dec)
Donations	Cash donations from general public	$2,000.00
Fundraising	Fundraising event	$7,500.00
In Kind Revenue	Venue usage partnership	$1,500.00
		$11,000.00

Expenses

Type of Expense	Description	Total Expenses	Requested RMWB Grant
Wages/Salaries/Benefits/MERCS	Programs Coordinator (salary, benefits)	s.17(1) [redacted]	
Wages/Salaries/Benefits/MERCS	Executive Director (salary, benefits)	s.17(1) [redacted]	
Audit Fees	Financial audit	$5,000.00	$720.44
Advertising / Marketing Fees	Printing, ads, radio, graphic design	$1,200.00	$500.00
Food Costs	Support group refreshments	$500.00	$500.00
Gifts for Elders / Honorariums	Elder support for 2S & Indigiqueer Gatherings	$2,000.00	$2,000.00
Training	Gender affirming gear safe wear training for staff	$750.00	$0.00
Administration Costs -15% Maximum	Office space, storage unit, phone	$27,351.76	$23,337.38
		$221,801.76	**$161,321.76**

Shortfall

	Total
(Total Secured Revenue - Total Expenses)	-$161,321.76

Total RMWB Grant Request

	Amount
Total	$161,321.76

Total Cost of Program, Project, or Service

> Total cost includes all costs of the entire program, project or service.

$221,801.76

Total Grant Request

> For the Community Sustaining Grant, up to 75% of total program, project or service cost

$161,321.76

Grant request as percentage of total cost of program, project or service

> Click on the Save Draft button to calculate the percentage.

73%

Outline any expected in-kind contributions or other non-financial resources being leveraged for this program, project, service or event to demonstrate community support.

Utilizing existing resources (i.e. conference space at Redpoll Centre) and in-kind support through partnerships

Preferred Cash-Flow

	Amount
January/February	$40,330.40
April	$40,330.40
August	$40,330.40
October	$40,330.56
Total	$161,321.76

Attachments

Upload Strategic Plan

Pride_YMM_Strategic_Plan_(working_document).pdf
221.8 KB - 2024-10-10 11:56 AM

Total Files: 1

Please attach a budget breakdown for each program, project, service or event if there are multiple requests included in this application.

2025_Budget_-_Binder_Swap.pdf
39.3 KB - 2024-10-10 1:01 PM

2025_Budget_-_Inclusivity_Training_Program.pdf
39.1 KB - 2024-10-10 1:01 PM

2025_Budget_-_Rainbow_Spaces.pdf
38.9 KB - 2024-10-10 1:01 PM

2025_Budget_-_Support_Groups.pdf
28.3 KB - 2024-10-10 1:00 PM

Total Files: 4

Financial statements for the most recent fiscal year end

> Note: Year end date must fall between July 1st of last year and June 30th of this year.

Pride_YMM_Society_-_2023_Financial_Statements.pdf
157.3 KB - 2024-10-10 1:23 PM

Total Files: 1

Please upload a relevant Logic Model(s).

> Please see the >Logic Model Template attachment if you require a Logic Model Template.

2025_Logic_Model_-_Binder_Swap_Program.pdf
168.1 KB - 2024-10-10 12:29 PM

2025_Logic_Model_-_Inclusivity_Training_Program.pdf
167.6 KB - 2024-10-10 12:29 PM

2025_Logic_Model_-_Rainbow_Spaces.pdf
165.7 KB - 2024-10-10 12:29 PM

2025_Logic_Model_-_Support_Groups.pdf
164.4 KB - 2024-10-10 12:29 PM

Total Files: 4

Declaration

Declaration: – In making this application, I , the undersigned, confirm:

- that I have read the appropriate Grant Guidelines;
- that I understand that this application form and all required attachments must be completed in full and received before 2024-10-15 4:30 p.m. MT;
- that I understand that this application form and any attachments shall be part of the Community Investment Program Approval Committee (CIPAC, Council Appointed) meeting agenda and accessible through all methods that the public meeting agenda is available;
- that I understand the term of the Grant is January 1 to December 31, 2025 and that all expenditures must happen during this term; and
- that I am authorized by the applicant organization to complete the application and hereby represent to the Regional Municipality of Wood Buffalo's Community Investment Program and declare that to the best of our knowledge and belief, the information provided is truthful and accurate, and the application is made on behalf of the above-named organization and with the Board of Directors' full knowledge and consent.
- that I understand the personal information collected in this application is collected under the authority of section 33(c) of Alberta's Freedom of Information and Protection of Privacy (FOIP) Act. It will be used to process the application and contact you if needed, during the review of this application. If you have any questions about the collection and use of the personal information you may contact the Manager, Community Partnerships and Initiatives, at 9909 Franklin Avenue, Fort McMurray, AB T9H 2K4 or at (587)919-5522.

Acknowledgement

I do hereby certify that to the best of my knowledge, this application contains a full and correct account of all matters stated herein.

Applicant Name

Hanna Fridhed

Position/Title

Executive Director

Date: 2024-10-10

Project Summary
Pride YMM Support Groups

Program, Project or Service Name
Pride YMM Support Groups

Beginning Date
2025-01-01

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

2025-12-31

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Conklin, Fort Chipewyan, Fort McKay, Fort McMurray, Janvier

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [ ] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [x] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.
Our support groups are peer-led, regularly occurring, and easily accessible, creating safe and inclusive space for trans, non-binary, gender non-conforming, Two Spirit, Indigiqueer and Queer folks. By connecting with others in a safe environment, we build resiliency, acceptance and community among 2SLGBTQIA+ individuals. It improves mental health outcomes, creates easier access to services and supports, and is a space for sharing knowledge and traditions. Our 2S & Indigiqueer group has guidance by a Two Spirit Elder and is offered both in-person and virtually to improve access.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	25
Youth (13-18)	45
Adults	45
Seniors (65+)	20
Families	30
Community	40
Total	205

Please identify the equity deserving population the program, project, service or event will serve.
Youth, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Youth, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?
RMWB Diversity and Inclusion Plan Workbook, in regard to 2SLGBTQ+ issues, 50% of participants proposed more public education and awareness about inclusion and diversity, 20% reported a lack of LGBTQ+ support, 23% reported experiencing homophobia and transphobia, 36% urged for more inclusive and accessible events. In 2021, Statistics Canada reported a 39% increase in hate crimes in Alberta (reported to police) and hate crimes have increased 72% over the last two years. Hate crimes targeting sexual orientation have increased by 64%. Sexual minority people are almost three times more likely to experience violent victimization than heterosexual people. s.17(1) [redacted]

Disproportionate amount of harassment and bullying experienced by 2SLGBTQ students negatively impacts their personal sense of safety, school attendance, school attachment and connectedness, wellbeing, and academic achievement as well as substantially increases their emotional distress and social isolation. s.17(1) [redacted]

Two Spirit and Native LGBTQ people face layers of discrimination—heterosexism and cisnormativity, racism and stereotyping. Assessing the impact that colonization has had on the intersections of gender, race, sexuality, class, culture, and spirituality, Two Spirit people face unique barriers.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)
The Pride YMM Support Groups offer peer-support and safe spaces for connection and sharing to transgender, non-binary, and gender diverse youths and adults, caregivers and loved ones, and to 2SLGBTQIA+ individuals. Our support groups are a pivotal safe space for many trans and queer folx in our community, as this is an opportunity for them to feel connected, seen, and accepted for who they are. In sharing their experiences, we help diminish the sense of being excluded and isolated, and instead, participants mental health and sense of self is improved. They also gain knowledge of other supports available. The support groups foster a sense of community and improves mental health and resiliency.

Through these gatherings, we will offer teachings by a Two Spirit Elder to help participants reconnect with their Two Spirit traditions and knowledge.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."
A support group is a safe place where 2SLGBTQIA+ individuals can talk about emotions and circumstances with others who know how they feel and won’t judge or criticize. It can also help participants to:

Learn better coping strategies: At support groups, individuals learn coping skills from people who’ve found success using them first-hand.

Grow through shared experiences: support groups offer opportunities to share. Sharing ones own experiences with the group can help ease emotional burden and feelings of isolation. As others in the group share their stories, individuals can gain valuable insight about how others deal with similar situations.

Focus on self-care: Support group participants may offer up innovative ideas for how to care for oneself, manage stress, combat fatigue, and feel mentally and physically stronger.

Maintain a sense of hope: Being around fellow support group members can help boost mood and sense of optimism, giving individuals the emotional reserves to realistically envision a better future.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)
Staff
Meeting space
Refreshments
Two Spirit Elder (contract)
Virtual meeting access technology

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)
• Peer-led support groups
• Facilitator training and development
• Evaluation

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

#12 Youth Trans Support Groups
#12 Adult Trans Support Groups
#12 Trans Caregiver Support Groups
#12 2SLGBTQIA+ Socials
#12 2S & Indigiqueer Gatherings

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

• Increased pathways to support services.
• Diverse voices are identified, involved and engaged
• Diversity is recognized and celebrated
• Individuals are connected to others
• Youth is engaged and connected
• 2SLGBTQIA+ individuals feel safe and welcome
• Improved access to safe spaces
• Youth is empowered and have access to mental health support
• Two Spirit and Indigiqueer culture, customs, and knowledge is shared and honored

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Interviews, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.
Our 2S & Indigiqueer Gathering is a monthly support group exclusively for Two Spirit and Indigenous folks. It offers a safe space to connect and share, with guidance by a Two Spirit Elder. It's offered in person and virtually to increase access, and our Indigenous & Rural Outreach Coordinator is working with different organizations and communities to increase access to the gathering through complimentary transportation and hosting the gathering in different locations.

Please provide details of how your program, project, service or event differs from other services being offered in the community.
There are currently no other support groups like ours in the region; peer-led, trans/queer/2S/Indigiqueer specific.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Canadian Mental Health Association	Partner
Some Other Solutions	Educational partner
Athabasca Tribal Council	Partner (in progress)

Project Summary
Binder Swap Program

Program, Project or Service Name
Binder Swap Program

Beginning Date
2025-01-01

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

2025-12-31

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Fort Chipewyan, Fort McKay, Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [ ] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.
The Pride YMM Binder Swap Program helps reduce the barriers for trans and non-binary folks in Wood Buffalo to access gender-affirming gear, such as chest binders, packers, and gaffs. This gear is most often used by trans and non-binary people to manage gender dysphoria and/or to feel more comfortable with the way their body looks and feels. Our goal is to support safe access to gender-affirming gear, and provide assistance to anyone experiencing financial barriers in purchasing new gear. Access to gender affirming gear has a proven positive impact on trans and gender non-conforming individuals.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	20
Adults	30
Seniors (65+)	5
Families	0
Community	0
Total	55

Please identify the equity deserving population the program, project, service or event will serve.
Youth, 2SLGBTQIA+, First Nations, Métis, and/or Inuit Peoples, Youth, People experiencing poverty and/or homelessness, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?
Wood Buffalo has no local retailers that sell gender-affirming gear, and we recognize that not all trans and non-binary individuals in the community have the means to purchase a binder online to be shipped here. Additional barriers to access gender affirming gear and safe wearing practices include not having family support (and no way of ordering, shipping, or trying gear on), lack of educational resources for safe wear, and high costs associated with trying to find gear that fit properly, which may include having to purchase several binders.

We are in continuous contact with several individuals in our community, ranging from youth to seniors, who are in need of gender affirming gear, and our list grows longer every week.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)
Pride YMM offers gender affirming gear free of charge to our community. Binders are available to anyone in the community who needs one. No one is turned away. We have developed resources for how to safely wear and use gender affirming gear, and offer a chance for individuals to try different binders on to find one that is comfortable and works for them.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."
Safe access to gender-affirming gear help trans, non-binary and gender non-confirming individuals feel validated, enhanced, and supported.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)
Staff
Computers
Gender affirming gear (binders, gaffs, packers, trans tape)
Educational resources
Office space / storage

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)
Binder swap engagements
Gender affirming gear consultations

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

• 16 in-person binder swap engagements
• 36 trans, non-binary or gender non-conforming individuals equipped with gender-affirming gear

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

• Increased pathways to support services.
• Diverse voices are identified, involved and engaged
• Diversity is recognized and celebrated
• 2SLGBTQIA+ individuals feel safe
• Youth is empowered and have access to support

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.
When attending events in rural communities, we have had 7 individuals access the Binder Swap Program in four weeks, a support that has previously been inaccessible in their community.

Please provide details of how your program, project, service or event differs from other services being offered in the community.
There are no other suppliers and/or retailers of gender affirming gear specifically for trans, non-binary and gender non-conforming individuals, and no one else offers this service free of charge.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Project Summary
Rainbow Spaces

Program, Project or Service Name
Rainbow Spaces

Beginning Date
2025-01-01

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

2025-12-31

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Fort McKay, Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [ ] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.
Pride YMM's Rainbow Spaces initiative promotes and fosters safer and more inclusive spaces, organizations, and businesses for 2SLGBTQIA+ individuals in Wood Buffalo. Organizations and businesses that have taken specific steps outlined by the initiative receive Rainbow Spaces designation and receive public recognition for their commitment to 2SLGBTQIA+ inclusion. Individuals, businesses, schools, and other institutions are seeking resources and training in order to better educate their staff/patrons about the 2SLGBTQIA+ community. These venues have a goal of fostering a safe space for their employees, customers, and general public of Wood Buffalo.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	0
Adults	400
Seniors (65+)	50
Families	0
Community	80
Total	530

Please identify the equity deserving population the program, project, service or event will serve.
2SLGBTQIA+, First Nations, Métis, and/or Inuit Peoples, Women and/or girls

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?
The mission of the Rainbow Spaces program is to educate businesses, non-profit organizations, and community groups to be a safer space for the 2SLGBTQIA+ community and create a way for the 2SLGBTQIA+ community to identify spaces that are safe and welcoming for them. Equal access to services, employment, and facilities without discrimination, harassment, or abuse is protected under the Alberta Human Rights Act and the Canadian Charter of Human Rights. Providing safe and accessible facilities and services is necessary for public safety, client satisfaction, and employee retention. Inclusive spaces can decrease anxiety and fear when using facilities and there is less chance of harassment or assault, which is often the reality for 2SLGBTQIA+ individuals.

From Statistics Canada:
30% of 2SLGBTQ+ employees in Canada report experiencing discrimination in the workplace compared to only 3% of non-2SLGBTQ+ employees
62% of 2SLGBTQ+ students reported feeling unsafe at school. 64% of students reported hearing homophobic comments daily or weekly at school
54% of 2SLGBTQ+ Canadians have not come out to their work colleagues, and 45% have not come out to their classmates
From 2019-2021, hate crimes in Canada increased 72%. Hate crimes targeting sexual orientation increased by 64%

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)
• More businesses are educated in creating a safer spaces.
• More community members are aware of community issues and resources for 2SLGBTQIA+
• More members of the 2SLGBTQIA+ community feel safe accessing local services and businesses

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."
The Rainbow Space program is an essential asset for organizations and businesses for becoming 2SLGBTQIA+ safe and inclusive spaces which in turn increases awareness of supports and resources available in the community for 2SLGBTQIA+ individuals, connects individuals with their community to foster a sense of belonging and celebration of identity, and improves community awareness of issues within the 2SLGBTQIA+ community. The program empowers individuals and organizations to become active allies and supplies participants with tools and education in how to create actual positive change.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)
Staff
Training materials
Certificates
Computers / tech
Training venue space
Professional development

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)
• Inclusivity Trainings
• Certification ceremonies
• Community workshops
• Policy and protocol assessments
• Physical space assessments
• Program evaluation
• Community engagement

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

• 60 trainings per month for businesses/organizations with 5-200 participants per training.
• 6 community trainings with approximately 10-15 participants per training.
• 50 certified Rainbow Spaces in Wood Buffalo.

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

• Increased awareness of community social issues
• Diversity is recognized and celebrated
• Increased pathways to support services
• Improved access to safe spaces
• 2SLGBTQIA+ individuals feel safe and welcome
• Participating businesses and organizations are empowered and educated to create safe space, policy, and protocols

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

Please provide details of how your program, project, service or event differs from other services being offered in the community.
This is the only program that specifically focuses on creating 2SLGBTQIA+ safe and inclusive spaces in our region, including mandatory training for all staff, review of policy and procedures, and physical space assessment.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Project Summary
Inclusivity Training Program

Program, Project or Service Name
Inclusivity Training Program

Beginning Date
2025-01-01

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

2025-12-31

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Fort McKay, Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [ ] Partnership and collaboration
- [ ] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.
Pride YMM's workshops provide awareness and education for those seeking to become more informed and inclusive allies. Our workshops provide information on the 2SLGBTQIA+ community, best practices for inclusivity and accessibility, and empowers allies with both empathy and strategies for concrete actions in allyship.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	0
Adults	250
Seniors (65+)	30
Families	0
Community	55
Total	335

Please identify the equity deserving population the program, project, service or event will serve.
2SLGBTQIA+, First Nations, Métis, and/or Inuit Peoples, Women and/or girls

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?
We still see the human rights and the humanity of 2SLGBTQIA+ heavily debated in private and public forums, and our identities utilized as political pawns or talking points. The 2SLGBTQIA+ community face disproportionate risk of discrimination, poverty, houselessness, violence, mental health struggles, less access to healthcare and education, and unemployment. Pride YMM focuses on education and continuous learning, offering inclusivity trainings for organizations, businesses, individuals, and the community.

39% of LGBTQ+ youth seriously considered attempting suicide in the past year — including 46% of transgender and nonbinary youth. (The Trevor Project, 2024)
According to the Survey of Safety in Public and Private Spaces, sexual minority people are almost three times more likely to experience violent victimization than heterosexual people. (Jaffray, 2020)
25% of the Canadian homeless population identifies as 2SLGBTQ+ (2013). People who identify as LGBTQ+ are twice as likely to experience homelessness. (Statistics Canada, 2021)
60% of LGBTQ+ youth reported that they have felt discriminated against in the past year due to their sexual orientation or gender identity. (The Trevor Project, 2024)

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)
2SLGBTQIA+ inclusivity training aims to build a deeper understanding of concepts, identities and experiences, as well as barriers and discrimination faced by the 2SLGBTQIA+ community. The inclusivity training promotes a culture of respect, allyship, and building an equitable Wood Buffalo.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."
Social change comes from continuous learning and understanding, and by offering training that is a safe space for questions and new knowledge, we create a more well-rounded community that is inclusive, safe, and equitable for all.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)
Staff
Training venue spaces
Training materials
Computers
Professional development

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)
Inclusivity trainings
Community inclusivity trainings
Facilitator trainings

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

- 45 booked inclusivity trainings
- 6 community trainings

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

• Increased awareness of community social issues
• Diversity is recognized and celebrated
• Increased pathways to support services
• Improved access to safe spaces
• 2SLGBTQIA+ individuals feel safe and welcome
• Participating businesses and organizations are empowered and educated to create safe space, policy, and protocols

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

Please provide details of how your program, project, service or event differs from other services being offered in the community.
This is the only 2SLGBTQIA+ inclusivity training developed by queer folks in our community, based in our community, for our community.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

RAINBOW SPACES

2025 BUDGET

Line item		Notes
Expenses		
Administration	$ 6,837.94	*Office space, storage unit, phone*
Audit Fees	$ 1,250.00	*Financial audit*
Elder Gifts / Honorariums	$ -	
Marketing & Advertisement	$ 300.00	*Printing, ads, graphic design*
Refreshments		
Wages/Salary/Benefits	$ s.17(1)	*Programs Coordinator, Executive Director*
TOTAL EXPENSES	**$** s.17(1)	

SUPPORT GROUPS

2025 BUDGET

Line item		*Notes*
Expenses		
Administration	$ 6,837.94	*Office space, storage unit, phone*
Audit Fees	$ 1,250.00	*Financial audit*
Elder Gifts / Honorariums	$ 3,750.00	*Two Spirit Elder at Gatherings and Teachings*
Marketing & Advertisement	$ 300.00	*Printing, ads, graphic design*
Refreshments	$ 500.00	
Wages/Salary/Benefits	$ s.17(1)	*Programs Coordinator, Executive Director*
TOTAL EXPENSES	**$** s.17(1)	

RAINBOW SPACES

2025 BUDGET

Line item		Notes
Expenses		
Administration	$ 6,837.94	*Office space, storage unit, phone*
Audit Fees	$ 1,250.00	*Financial audit*
Elder Gifts / Honorariums	$ -	
Marketing & Advertisement	$ 300.00	*Printing, ads, graphic design*
Refreshments	$ -	
Training	$ 750.00	*Gender affirming gear safe wear training for staff*
Wages/Salary/Benefits	$ s.17(1)	*Programs Coordinator, Executive Director*
TOTAL EXPENSES	**$** s.17(1)	

INCLUSIVITY TRAINING PROGRAM

2025 BUDGET

Line item		*Notes*
Expenses		
Administration	$ 6,837.94	*Office space, storage unit, phone*
Audit Fees	$ 1,250.00	*Financial audit*
Elder Gifts / Honorariums	$ -	
Marketing & Advertisement	$ 300.00	*Printing, ads, graphic design*
Refreshments	$ -	
Training	$ -	
Wages/Salary/Benefits	$ s.17(1)	*Programs Coordinator, Executive Director*
TOTAL EXPENSES	**$** s.17(1)	

Pride YMM Strategic Plan 2024-2028

Date approved by Board of Directors:

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Context for this Strategic Plan

2023-24 was a big year for Pride YMM. As we started creating this Strategic Plan, there were many were the main points regarding our internal context that affected our strategic thinking.

Our context in 2024:

- In operation for 7 years
- Transitioning from a community group operated by a volunteer board to a registered nonprofit with paid staff
- Recent significant growth in programs, activities, staff and revenue
- Desire to continue growing in healthy, sustainable ways
- Diverse ideas and priorities within the board and team for where to expand programming and advocacy
- Reflection on our advocacy role
- A need for a secure space for offices, programming and a resource centre, accessible for members of the public
- Re-envisioning the structure and process: decolonial ways of organizing and operating; develop clear Board and staff roles; sharing power and responsibilities among Board and staff
- Reflecting on succession for board membership and leadership
- Revising bylaws
- Intention to keep expanding inclusion and anti-oppression in practice

Our strengths

Our strength is both within and without. Our organization is unique, strong and caring in how we treat each other and carry out the work. Our programs and collaborations by and for 2SLGBTQ+ and ally partners is multi-faceted and growing.

As we were developing this Strategic Plan, we identified these are some of our major strengths:

Our impact on the community

- **'By us, for us' programming**
  - Locally developed programs and supports that were created by us, for us, to respond to the unique needs in our community

- **Visibility and pride through events**
    - Pride Month
    - Year round events

- **Creating safe, supportive spaces for 2SLGBTQ+ people**
  - Trans, Caregiver, and Queer support groups, binder swaps

- Providing queer and trans people spaces to find connection and support, help with coming out, exchange resources and referrals

- **Advancing inclusive, accessible spaces everywhere**
  - Educate other businesses, nonprofits, schools, and community members in their journey of allyship and to create inclusive, accessible spaces everywhere.

- **Advocacy and presence**
  - “Having people see us existing in such a rural, northern, politically right-leaning community holds importance.”

Our organization

- **Dedicated people**
  - Diverse and active board includes both new and longtime members of many backgrounds, experiences, and identities
  - Care, passion, dedication and skills of board and staff

- **Strong local connections and network**
  - Connect to other nonprofits, businesses, schools, and leaders.

- **Growth pathway**
  - In the last year, we have gained more staff and revenues, including government funding

- **Ways of working**
  - Teamwork and flexibility
  - Commitment to intersectionality, decolonization, harm reduction

Challenges in the external environment

As we were creating this Strategic Plan, a number of forces outside of Pride YMM were having a profound and ongoing impact on our members and our strategies, including:

- Rise and normalization of **anti-trans and anti-queer fear, hate** and harmful misinformation (could be seen as backlash to the gains in LGBTQ2A+ rights)
- **Queer community despair,** fear for safety in the face of hate
- Anti-trans and anti-queer **policies** supported by Alberta government, and potentially by a federal Conservative government
- **Losing public support** as people begin to feel empowered by the anti-trans policy proposals.
- Potentially less provincial **funding**, given the government’s views, and less federal funding if Conservatives are elected
- Potential **advocacy chill** if we have funding from a government that clashes with LGBTQ2A+ rights

- Reduced **corporate giving**
- **Lack of inclusivity awareness** by business and public sector
- **Climate change** and **forest fires** are impacting the Wood Buffalo region acutely
- **Israel's war on Palestine** concerned us and led us to clarify and strengthen our value of decolonization and to stand in solidarity with oppressed peoples

Vision and Mission

Add vision and mission once approved

Values and Principles

Update with revised Pride YMM Values and Practices once approved

Community care

Our collective well-being comes first. We treat each other with kindness and compassion, move at a pace that respects each other's time and capacity, support one another, and ask for help when needed. We amplify voices of lived experience and prioritize creating joyful and connective spaces and programs that meet the needs of community.

Anti-oppression

We centre the voices of underrepresented and under resourced community members, prioritize harm reduction, and actively resist upholding hierarchical and oppressive systems. We bring an intersectional feminist lens to all our work. We actively listen to understand without interjecting or interrupting and regularly ask for feedback.

Accessibility

We value diversity in all its forms and take care to ensure that everyone can meaningfully engage and participate in our programs and events.

Authenticity and Integrity

We commit to showing up as we are and encourage others to do the same. We strive to create safer and braver spaces that foster trust, openness, and connection within our community. We centre our values in our interactions and decision making. When we are not acting in alignment with our values, we call each other in, with kindness. We ensure there are processes and systems in place to uphold our accountability to each other and to our community.

Hope and Joy

We are intentional about crafting a narrative of optimism for our community by sharing stories of hope and joy, fostering intergenerational connection, and curating uplifting and playful experiences for people of all ages across the 2SLGBTQIA+ community.

Learning and Unlearning

We continuously reflect on the ‘why’ and ‘how’ we do things to challenge biases, and we openly share our journeys of unlearning with honesty and vulnerability. We meet people where they are at, connect people to the programs and resources they need, and create opportunities to learn about our collective history.

Collaboration

We know that the whole is greater than the sum of its parts, and we work in a way that surfaces our passions and strengths. We know everyone has something to offer and we value each person’s contribution and voice.

Strategic Priorities and Actions

1. Develop a sustainable, healthy organization supported by staff and board that empower each other.

3 year intended outcome: Pride YMM functions sustainably within a non-colonial structure, based on shared decision-making. Pride YMM has clearly defined Mission, Vision, Values, Roles and Responsibilities which consistently inform our decision making processes.

Actions:

- Core documents:
    - Clarify and approve Mission, Vision, Pillars; Values and How we Practice Our Values
    - hold regular check ins (annually?) on the Pillars, Values and how we practice them
    - rewrite and approve Bylaws, including any adjustments needed to reflect new collaborative structure
- Collaborative, low-hierarchical structure:
    - develop structure including: Board Co-Chairs; Working Circles made up of board and staff (to replace subcommittees); Coordinating Circle; Roles and Responsibilities; clear lines of communications and guidelines between staff and board; establish structure for meetings, including roles, agenda and minutes templates;
    - hold opportunities for dialogue with all board and staff (e.g. annual retreat);
    - Implement, check in and adjust as needed (e.g. annually)
- Financial processes: simplify processes, including reports
- Fund development plan:
    - Create

    - implement and revise as needed
- Board development: Organize activities such as training
- Charity Registration: develop application
- Pride Centre: Create vision and development plan

2. Expand programs that provide support for 2SLGBTQIA+ community members and foster inclusive, safer spaces, organizations and businesses in Fort McMurray-Wood Buffalo.

3 year intended outcome: More 2SLGBTQIA+ community members, in all their diversity, build their sense of connection, solidarity, safety and wellbeing. More Rainbow Spaces organizations are activated, and in expanded ways including as allies in advocacy efforts, providing gender-neutral bathrooms, and increasing queer representation and visibility internally.

Actions:

3. Host and collaborate on events that generate celebration, joy, belonging, visibility and learning, engaging both the queer community and the community as a whole.

3 year intended outcome: Pride YMM brings queer joy and social support to Fort McMurray-Wood Buffalo by supporting and providing year round events. This is through our own core events and also collaborating with and supporting other community organizations and businesses to host their own queer events.

Actions:

4. Activate and expand Pride YMM's advocacy to impact decision-makers, public institutions and the general public.

3 year intended outcome: More decision-makers, politicians, people in the public service and members of the general public understand Pride YMM's values and public policy positions and have increased their support and taken action for the rights and well-being of 2SLGBTQIA+ people.

Actions:

4-year Plan

Action Plan 2024-2025

Program Logic Model Template

What is a Program Logic Model?
A Program Logic Model is like a map that shows how program day-to-day activities are connected to what we want to achieve with our programs. It can help us understand how four main parts of the program – inputs, activities, outputs, and outcomes – are related to one another.

Organization Name:	**Pride YMM Society**
Organization Mission Statement:	Pride YMM is a non-profit organization committed to raising awareness and promoting inclusion of 2SLGBTQIA+ people in Wood Buffalo. Our goal is to unite and empower gender diverse people and people of diverse sexual orientations. We aim to foster belonging and create safer spaces and communities for all.
Program/Event Name:	**Rainbow Spaces**
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	2SLGBTQIA+ Businesses Non-profit organizations Community groups RMWB residents
Statement of Need: What social problem or gap do we hope to address by delivering the program/event? What **evidence** do we have that this problem or gap exists?	The mission of the Rainbow Spaces program is to educate businesses, non-profit organizations, and community groups to be a safer space for the 2SLGBTQIA+ community and create a way for the 2SLGBTQIA+ community to identify spaces that are safe and welcoming for them. Equal access to services, employment, and facilities without discrimination, harassment, or abuse is protected under the Alberta Human Rights Act and the Canadian Charter of Human Rights. Providing safe and accessible facilities and services is necessary for public safety, client satisfaction, and employee retention. Inclusive spaces can decrease anxiety and fear when using facilities and there is less chance of harassment or assault, which is often the reality for 2SLGBTQIA+ individuals.
Rationale: What evidence do we have that this strategy will work? Research? ***If/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population.*	By providing the Rainbow Spaces program, more Wood Buffalo businesses and organizations will have the tools and knowledge to be safer and more inclusive spaces. Having access to identified allied spaces increases the well-being and sense of belonging of the 2SLGBTQIA+ community, and decreases the risk of them experiencing hate crimes, violence, and exclusion.

Program Logic Model Template

Strategy: *How* will we address social problems? *(e.g. What approach do we hope will lead our program/event to achieve the outcomes?)*	Through continuous education, development of resources, and conversation, we will continue to build strong allies in Wood Buffalo. Our core belief is that anyone has the ability to learn and grow, and by debunking harmful stereotypes, biases and stigmas, we create safer spaces for all in our region.
Inputs: What resources do we need to deliver the program/event? *(e.g., staff labour, venue space, volunteers, computers, budget, etc.)*	Staff labour Policy development materials Training materials Professional development for staff Laptop Office space Marketing materials Presentation software
Activities: What do we ***do***? What turns our inputs into outputs? *(e.g., delivering workshops, providing mentorship sessions, shoveling driveways, delivering food, etc.)*	• Inclusivity Trainings • Certification ceremonies • Community workshops • Policy and protocol assessments • Physical space assessments
Outputs: - What do we deliver? *(e.g., # of participants trained, # of organizations, # of sessions, etc.)* *Note: each activity should deliver outputs.*	• Three trainings per month for businesses/organizations with 5-500 participants per training. • Monthly community trainings with approximately 10-15 participants per training. • 30 certified/recertified Rainbow Spaces.

Program Outcomes:

*What **change** do we want to see for the participants by running our program/event?*

Outcome(s)	Indicator(s)	Measure(s)
Short-term outcomes*: changes in knowledge, skills, attitudes, and opinions.*		
1. Increased awareness of community social issues	a. Participants has an understanding of the	i. After participating in the program, do you feel that you have an increased awareness

Program Logic Model Template

	barriers and discrimination 2SLGBTQIA+ individuals encounter in our community.	of issues faced by the 2SLGBTQIA+ community?
		ii. # of participants taking the inclusivity training
	b.	i.
		ii.
2. Diversity is recognized and celebrated	a. Businesses and organizations have the tools and language to amplify 2SLGBTQIA+ voices, and show their support publicly	i. Do you feel equipped to celebrate and recognize 2SLGBTQIA+ in your community and at your place of work?
		ii. Do you have an increased understanding of methods to create safe space for 2SLGBTQIA+ individuals?
	b. 2SLGBTQIA+ individuals are supported and protected	i. More local businesses and organizations are educated in creating safe spaces for 2SLGBTQIA+
		ii. Do you have an increased understanding of methods to create safe space for 2SLGBTQIA+ individuals?
3. 2SLGBTQIA+ individuals feel safe in participating actively in our community, without threats of violence and discrimination	a. Businesses and organizations have inclusive policies, forms, and public documents.	i. Do you feel safe in the Regional Municipality of Wood Buffalo as a 2SLGBTQIA+ individual?
		ii. Do you feel equipped to celebrate and recognize 2SLGBTQIA+ in your community and at your place of work?
	b.	i.
		ii.
Intermediate Outcomes: *Changes in behaviours and actions. Once people have short-term outcomes (changes in knowledge, skills, attitudes, and opinions), what changes in behaviours and actions do we hope to see? What changes are needed to move toward the broader, longer-term impacts?*		
1. Businesses and organizations take steps to become a safer space		
2. Individuals have access to 2SLGBTQIA+ support resources		
Long-term Outcomes/Impact: *Changes in status or life conditions. Often, long-term outcomes are higher-level outcomes that are achieved through the actions of many community actors and partners.*		

Program Logic Model Template

1. Wood Buffalo is a safe and equitable place for 2SLGBTQIA+ individuals	

Once the logic model is complete, read through it using an "if-then" approach. *Stop at each section and add anything that may be missing.*

Inputs	***If*** *we have these inputs,* ***then*** *we can run our activities.*
Activities	***If*** *we complete these activities,* ***then*** *we will deliver these outputs.*
Outputs	***If*** *we deliver these outputs,* ***then*** *we can achieve the short-term outcomes/changes for our target population.*
Outcomes	***If*** *we achieve the short-term outcomes****, then*** *we can achieve the intermediate outcomes.*
Intermediate/ Long-term outcomes	***If*** *we achieve the intermediate outcomes, we will positively contribute to our intended long-term outcomes/impact.*

If you have any questions about completing this logic model template or updating a logic model, please get in touch with us at CIP@rmwb.ca.

Program Logic Model Template

What is a Program Logic Model?
A Program Logic Model is like a map that shows how program day-to-day activities are connected to what we want to achieve with our programs. It can help us understand how four main parts of the program – inputs, activities, outputs, and outcomes – are related to one another.

Organization Name:	**Pride YMM Society**
Organization Mission Statement:	Pride YMM is a non-profit organization committed to raising awareness and promoting inclusion of 2SLGBTQIA+ people in Wood Buffalo. Our goal is to unite and empower gender diverse people and people of diverse sexual orientations. We aim to foster belonging and create safer spaces and communities for all.
Program/Event Name:	**Support Groups**
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	Trans, non-binary and gender-diverse adults and youth Caregivers, family, and friends of trans, non-binary and gender-diverse adults and youth 2SLGBTQIA+ individuals Two Spirit and Indigiqueer individuals
Statement of Need: What social problem or gap do we hope to address by delivering the program/event? What **evidence** do we have that this problem or gap exists?	Support groups provide a safe and affirming space and can improve mental health, and peer support creates a sense of community and belonging. Informal support can help bridge the gaps in health care and other support services. The Pride YMM Support Groups offer peer-support and safe spaces for connection and sharing to transgender, non-binary, and gender diverse youths and adults, caregivers and loved ones, and to 2SLGBTQIA+ individuals. These are the only queer and trans support groups offered in our region.
Rationale: What evidence do we have that this strategy will work? Research? ***If/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population.*	If Pride YMM offers peer-led support groups for trans, gender-diverse and queer individuals and their loved ones, 2SLGBTQIA+ folks has an increased support network, improved mental health, better access to resources, and finds community at a time when being out as queer, and especially trans and gender-diverse, can be incredibly stressful, and you run an increased risk of discrimination, violence, isolation, mental health issues, and hate crimes.

Program Logic Model Template

Strategy: *How* will we address social problems? *(e.g. What approach do we hope will lead our program/event to achieve the outcomes?)*	By creating a safe and inclusive space where individuals can find community and belonging, share their experiences, ask advice, and access resources, Pride YMM will achieve the following outcomes: • Increased pathways to support services. • Diverse voices are identified, involved and engaged • Diversity is recognized and celebrated • Individuals are connected to others • Youth is engaged and connected • 2SLGBTQIA+ individuals feel safe and welcome • Improved access to safe spaces • Youth is empowered and have access to mental health support
Inputs: What resources do we need to deliver the program/event? *(e.g., staff labour, venue space, volunteers, computers, budget, etc.)*	- Pride YMM staff - Meeting space - Peer facilitators - Refreshments - Printing - Marketing materials - (Virtual options)
Activities: What do we ***do***? What turns our inputs into outputs? *(e.g., delivering workshops, providing mentorship sessions, shoveling driveways, delivering food, etc.)*	Peer-led support groups Facilitator training and development Program evaluation
Outputs: - What do we deliver? *(e.g., # of participants trained, # of organizations, # of sessions, etc.)* *Note: each activity should deliver outputs.*	• Monthly Youth Trans Support Group • Monthly Adult Trans Support Group • Monthly Trans Caregiver Support Group • Monthly 2SLGBTQIA+ Support Group

Program Logic Model Template

Program Outcomes:

*What **change** do we want to see for the participants by running our program/event?*

Outcome(s)	Indicator(s)	Measure(s)
Short-term outcomes*: changes in knowledge, skills, attitudes, and opinions.*		
1. 2SLGBTQIA+ individuals have increased pathways to support services	a. 2SLGBTQIA+ individuals have access to and knowledge of local, provincial and federal support services available to them	i. Do you have increased knowledge of supports available to you?
		ii.
	b.	i.
		ii.
2. 2SLGBTQIA+ youth develop positively	a. Mental health and resiliency is developed in a safe and healthy way in 2SLGBTQIA+ youth	i. Do you feel safe and seen in your community?
		Do you feel that attending support groups has had a positive influence on your well-being?
	b.	i.
		ii.
3. Individuals are connected to others	a. Trans folx, queer folks and caregivers/family members/friends feel connected and have a safe space to share their experiences.	i. After participating in the support groups, do you feel more connected to others?
		ii.
	b.	i.
		ii.
Intermediate Outcomes: *Changes in behaviours and actions**.** Once people have short-term outcomes (changes in knowledge, skills, attitudes, and opinions), what changes in behaviours and actions do we hope to see? What changes are needed to move toward the broader, longer-term impacts?*		
1. Diverse voices are identified, involved and engaged	Trans and queer folx have a safe space to share experiences and participate in activities	Do you feel safe and seen in your community?
2. Participants develop self-esteem and improve mental health.	After attending support groups, do you experience a positive impact on your self-esteem and mental health?	Since attending Pride YMM support group/s, has your mental health improved?

Regional Municipality of Wood Buffalo

Program Logic Model Template

Long-term Outcomes/Impact: *Changes in status or life conditions. Often, long-term outcomes are higher-level outcomes that are achieved through the actions of many community actors and partners.*	
1. Trans, gender-diverse, and queer individuals feel connected, accepted, with resources available to them locally	

Once the logic model is complete, read through it using an "if-then" approach. *Stop at each section and add anything that may be missing.*

Inputs	***If*** *we have these inputs,* ***then*** *we can run our activities.*
Activities	***If*** *we complete these activities,* ***then*** *we will deliver these outputs.*
Outputs	***If*** *we deliver these outputs,* ***then*** *we can achieve the short-term outcomes/changes for our target population.*
Outcomes	***If*** *we achieve the short-term outcomes****, then*** *we can achieve the intermediate outcomes.*
Intermediate/ Long-term outcomes	***If*** *we achieve the intermediate outcomes, we will positively contribute to our intended long-term outcomes/impact.*

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Program Logic Model Template

What is a Program Logic Model?
A Program Logic Model is like a map that shows how program day-to-day activities are connected to what we want to achieve with our programs. It can help us understand how four main parts of the program – inputs, activities, outputs, and outcomes – are related to one another.

Organization Name:	**Pride YMM Society**
Organization Mission Statement:	Pride YMM is a non-profit organization committed to raising awareness and promoting inclusion of 2SLGBTQIA+ people in Wood Buffalo. Our goal is to unite and empower gender diverse people and people of diverse sexual orientations. We aim to foster belonging and create safer spaces and communities for all.
Program/Event Name:	**Binder Swap Program**
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	Youth and Adults who self-identify as trans, non-binary, or gender-nonconforming in Wood Buffalo. Low income residents. 2SLGBTQIA+ individuals.
Statement of Need: What social problem or gap do we hope to address by delivering the program/event? What **evidence** do we have that this problem or gap exists?	The Pride YMM Binder Swap Program is available to help reduce the barriers for trans, non-binary, and gender non-conforming folks in Wood Buffalo to access gender-affirming gear, such as chest binders. Chest binders are specially-designed chest compression garments, used to flatten breast tissue. They are most often used by trans and non-binary people to manage gender dysphoria and/or to feel more comfortable with the way their chest looks and feels. Our goal is to support access to safer chest-binding methods, and provide assistance to anyone experiencing financial barriers in purchasing a new binder. We also have packers, gaffs, and trans tape available at no cost and no questions asked. Wood Buffalo has no local retailers that sell gender-affirming gear, and we recognize that not all trans, non-binary, and gender non-conforming individuals in the community have the means to purchase a binder online to be shipped here. We facilitate an easy and convenient way for folks to pass on a binder that they no longer need to someone in the community who can benefit from one.
Rationale: What evidence do we have that this strategy will work?	Research demonstrates that gender-affirming care (a medical and psychosocial health care designed to affirm individuals' gender identities, which includes

Program Logic Model Template

Research? ***If/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population.*	gender-affirming gear) greatly improves the mental health and overall well-being of gender diverse, transgender, and nonbinary adults, children and adolescents. Transgender people suffer from high levels of stigmatization, discrimination and victimization, contributing to negative self-image and increased rates of other mental health disorders. Transgender individuals are at higher risk of victimization and hate crimes than the general public. Suicide rates among transgender people are markedly higher than the general population. If the Pride YMM Binder Swap Program is able to continue and expand its inventory, trans, non-binary, and gender-diverse individuals in Wood Buffalo will have access to low-barrier gender affirming gear, improving their mental health and reducing the risk of suicidal ideation and attempts.
Strategy: *How* will we address social problems? *(e.g. What approach do we hope will lead our program/event to achieve the outcomes?)*	Pride YMM approaches social issues and barriers through the lenses of reconciliation and education. By active listening and continuous feedback from participants and community members, as well as up to date research and data, we can ensure that our programs create a tangible, positive impact in the lives of 2SLGBTQIA+ individuals in Wood Buffalo. The Binder Swap Program is available through our website, social media, and at our trans support groups.
Inputs: What resources do we need to deliver the program/event? *(e.g., staff labour, venue space, volunteers, computers, budget, etc.)*	- Pride YMM staff - Inventory of binders, packers, gaffs, etc - Resources and learning materials for safe wear - Storage - Printing - Marketing materials - Computer and internet
Activities: What do we ***do***? What turns our inputs into outputs? *(e.g., delivering workshops, providing mentorship sessions, shoveling driveways, delivering food, etc.)*	- In-person gender-affirming gear support sessions - Collection of gently used and new gender-affirming gear - Development of online booking method - Marketing the program, especially at trans support groups - Making educational materials easily accessible
Outputs: - What do we deliver? *(e.g., # of participants trained, # of organizations, # of sessions, etc.)*	- Two in-person gender-affirming gear support sessions monthly - One trans, non-binary and/or gender-diverse individual is equipped with gender-affirming gear monthly - Pride YMM gender-affirming gear guidelines are made accessible

Program Logic Model Template

Note: each activity should deliver outputs.	- Educational campaign about gender affirming gear on social media

Program Outcomes:

*What **change** do we want to see for the participants by running our program/event?*

Outcome(s)	Indicator(s)	Measure(s)
Short-term outcomes*: changes in knowledge, skills, attitudes, and opinions.*		
1. Trans and non-binary individuals have access to gender affirming support	a. Number of individuals accessing the Binder Swap Program	i. Survey and verbal feedback
		ii. # of individuals accessing the program
	b.	i.
		ii.
2. The public has a better understanding of what gender-affirming gear is and why it's used.	a. Number of individuals accessing the educational materials	i. Social media reach and engagement
		ii.
	b. Number of individuals participating in inclusivity trainings	i. Training surveys
		ii.
3. Trans and non-binary individuals experience improved mental health.	a. Individuals indicating that the Binder Swap has had a positive influence on their mental health.	i. Surveys
		ii. Verbal feedback
	b.	i.
		ii.
Intermediate Outcomes: *Changes in behaviours and actions**.** Once people have short-term outcomes (changes in knowledge, skills, attitudes, and opinions), what changes in behaviours and actions do we hope to see? What changes are needed to move toward the broader, longer-term impacts?*		
1. Decrease in poor mental health and suicide ideations.	Trans, non-binary and gender-diverse individuals in WB experience less mental health issues	Surveys, verbal feedback, in-depth interviews, mentorship, engagement sessions, gatherings
2. Decrease in hate crimes toward the trans, non-binary and gender-diverse community	Trans, non-binary and gender-diverse individuals feel safe, supported and protected in Wood Buffalo	Surveys, verbal feedback, in-depth interviews, mentorship, engagement sessions, gatherings
Long-term Outcomes/Impact: *Changes in status or life conditions. Often, long-term outcomes are higher-level outcomes that are achieved through the actions of many community actors and partners.*		
1. Trans, non-binary and gender-diverse individuals are treated equitably and are safe and healthy.	2. Trans, non-binary and gender-diverse individuals have equal access as CIS individuals to amenities, care, services, housing, and employment opportunities.	

Regional Municipality of Wood Buffalo

Program Logic Model Template

Once the logic model is complete, read through it using an "if-then" approach. *Stop at each section and add anything that may be missing.*

Inputs	***If*** *we have these inputs,* ***then*** *we can run our activities.*
Activities	***If*** *we complete these activities,* ***then*** *we will deliver these outputs.*
Outputs	***If*** *we deliver these outputs,* ***then*** *we can achieve the short-term outcomes/changes for our target population.*
Outcomes	***If*** *we achieve the short-term outcomes****, then*** *we can achieve the intermediate outcomes.*
Intermediate/ Long-term outcomes	***If*** *we achieve the intermediate outcomes, we will positively contribute to our intended long-term outcomes/impact.*

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Program Logic Model Template

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Organization Name:	**Pride YMM Society**
Organization Mission Statement:	Pride YMM is a non-profit organization committed to raising awareness and promoting inclusion of 2SLGBTQIA+ people in Wood Buffalo. Our goal is to unite and empower gender diverse people and people of diverse sexual orientations. We aim to foster belonging and create safer spaces and communities for all.
Program/Event Name:	**Inclusivity Training Program**
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	2SLGBTQIA+, First Nations, Métis, and/or Inuit Peoples, Women and/or girls
Statement of Need: What social problem or gap do we hope to address by delivering the program/event? What **evidence** do we have that this problem or gap exists?	We still see the human rights and the humanity of 2SLGBTQIA+ heavily debated in private and public forums, and our identities utilized as political pawns or talking points. The 2SLGBTQIA+ community face disproportionate risk of discrimination, poverty, houselessness, violence, mental health struggles, less access to healthcare and education, and unemployment. Pride YMM focuses on education and continuous learning, offering inclusivity trainings for organizations, businesses, individuals, and the community. ● 39% of LGBTQ+ youth seriously considered attempting suicide in the past year — including 46% of transgender and nonbinary youth. (The Trevor Project, 2024) ● According to the Survey of Safety in Public and Private Spaces, sexual minority people are almost three times more likely to experience violent victimization than heterosexual people. (Jaffray, 2020) ● 25% of the Canadian homeless population identifies as 2SLGBTQ+ (2013). People who identify as LGBTQ+ are twice as likely to experience homelessness. (Statistics Canada, 2021) ● 60% of LGBTQ+ youth reported that they have felt discriminated against in the past year due to their sexual orientation or gender identity. (The Trevor Project, 2024)

Program Logic Model Template

Rationale: What evidence do we have that this strategy will work? Research? ***If/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population.*	Social change comes from continuous learning and understanding, and by offering training that is a safe space for questions and new knowledge, we create a more well-rounded community that is inclusive, safe, and equitable for all.
Strategy: ***How*** will we address social problems? *(e.g. What approach do we hope will lead our program/event to achieve the outcomes?)*	2SLGBTQIA+ inclusivity training aims to build a deeper understanding of concepts, identities and experiences, as well as barriers and discrimination faced by the 2SLGBTQIA+ community. The inclusivity training promotes a culture of respect, allyship, and building an equitable Wood Buffalo.
Inputs: What resources do we need to deliver the program/event? *(e.g., staff labour, venue space, volunteers, computers, budget, etc.)*	- Pride YMM staff - Training venue spaces - Training materials - Computers - Professional development
Activities: What do we ***do***? What turns our inputs into outputs? *(e.g., delivering workshops, providing mentorship sessions, shoveling driveways, delivering food, etc.)*	- Inclusivity trainings - Community inclusivity trainings - Facilitator trainings
Outputs: - What do we deliver? *(e.g., # of participants trained, # of organizations, # of sessions, etc.)* *Note: each activity should deliver outputs.*	- 45 booked inclusivity trainings - 6 community trainings

Program Outcomes:

*What **change** do we want to see for the participants by running our program/event?*

Outcome(s)	Indicator(s)	Measure(s)

Program Logic Model Template

Short-term outcomes*: changes in knowledge, skills, attitudes, and opinions.*		
1. 2SLGBTQIA+ individuals in Wood Buffalo have access to safe and inclusive services	a. Number of individuals participating in inclusivity workshops	i. Survey and verbal feedback
		ii. # of individuals trained
	b.	i.
		ii.
2. The public has a better understanding of gender/sexual minorities, the realities of living as a 2SLGBTQIA+ individual, barriers, stigma, and current data/statistics	a. Number of individuals accessing educational materials	i. Social media reach and engagement
		ii.
	b. Number of individuals participating in inclusivity trainings	i. Training surveys
		ii. # of individuals trained
3. The public has a better understanding of best practices for inclusive and proactive allyship	a. Number of individuals participating in inclusivity trainings	i. # of individuals trained
		ii. Verbal feedback and surveys
	b.	i.
		ii.
Intermediate Outcomes: *Changes in behaviours and actions. Once people have short-term outcomes (changes in knowledge, skills, attitudes, and opinions), what changes in behaviours and actions do we hope to see? What changes are needed to move toward the broader, longer-term impacts?*		
1. Increase in safe and inclusive spaces and services for 2SLGBTQIA+ people	2SLGBTQIA+ individuals are treated with respect and acceptance	Surveys, verbal feedback, in-depth interviews, mentorship, engagement sessions, gatherings
2. Decrease in hate crimes toward the 2SLGBTQIA+ community	2SLGBTQIA+ individuals feel safe, supported and protected in Wood Buffalo	Surveys, verbal feedback, in-depth interviews, mentorship, engagement sessions, gatherings
Long-term Outcomes/Impact: *Changes in status or life conditions. Often, long-term outcomes are higher-level outcomes that are achieved through the actions of many community actors and partners.*		
1. 2SLGBTQIA+ individuals are treated equitably and are safe and healthy.	2. 2SLGBTQIA+ individuals have equal access as CIS/hetero individuals to amenities, care, services, housing, and employment opportunities.	

Once the logic model is complete, read through it using an "if-then" approach. *Stop at each section and add anything that may be missing.*

Inputs	***If*** *we have these inputs,* ***then*** *we can run our activities.*
Activities	***If*** *we complete these activities,* ***then*** *we will deliver these outputs.*
Outputs	***If*** *we deliver these outputs,* ***then*** *we can achieve the short-term outcomes/changes for our target population.*

Program Logic Model Template

Outcomes	***If*** *we achieve the short-term outcomes****, then*** *we can achieve the intermediate outcomes.*
Intermediate/ Long-term outcomes	***If*** *we achieve the intermediate outcomes, we will positively contribute to our intended long-term outcomes/impact.*

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PRIDE YMM SOCIETY

COMPILED FINANCIAL INFORMATION

Year Ended December 31, 2023

COMPILATION ENGAGEMENT REPORT

COMPILED FINANCIAL INFORMATION

Balance Sheet

Statement of Income and Retained Earnings

Notes to Compiled Financial Information

Fort McMurray Tax & Accounting
Suite 005-9908 Franklin Avenue
Fort McMurray Alberta, T9H 2K5
780-743-8233

COMPILATION ENGAGEMENT REPORT

To the Management of Pride YMM Society

On the basis of information provided by management, we have compiled the balance sheet of Pride YMM Society as at December 31, 2023, and the statement of income and retained earnings for the year then ended, and Note 1, which describes the basis of accounting applied in the preparation of the compiled financial information.

Management is responsible for the accompanying financial information, including the accuracy and completeness of the underlying information used to compile it and the selection of the basis of accounting.

We performed this engagement in accordance with Canadian Standard on Related Services (CSRS) 4200, *Compilation Engagements*, which requires us to comply with relevant ethical requirements. Our responsibility is to assist management in the preparation of the financial information.

We did not perform an audit engagement or a review engagement, nor were we required to perform procedures to verify the accuracy or completeness of the information provided by management. Accordingly, we do not express an audit opinion or a review conclusion, or provide any form of assurance on the financial information.

Readers are cautioned that the financial information may not be appropriate for their purposes.

Fort McMurray, Alberta
June 26, 2024

Fort McMurray Tax & Accounting

PRIDE YMM SOCIETY

Balance Sheet
December 31, 2023

	2023	2022
ASSETS		
CURRENT		
Cash	$ 90,954	$ 24,679
Goods and services tax recoverable	2,324	-
Prepaid expenses	210	-
	93,488	24,679
PROPERTY, PLANT AND EQUIPMENT *(Note 2)*	1,401	-
TOTAL ASSETS	$ 94,889	$ 24,679
LIABILITIES		
CURRENT		
Accounts payable	$ 8,599	$ 3,474
RETAINED EARNINGS	86,290	21,205
LIABILITIES AND SHAREHOLDERS' EQUITY	$ 94,889	$ 24,679

APPROVED ON BEHALF OF THE BOARD

_____ *Director*

_____ *Director*

PRIDE YMM SOCIETY

Statement of Income and Retained Earnings
Year Ended December 31, 2023

	2023	2022
SALES	$ 225,438	$ 36,850
EXPENSES		
Sub-contracts	70,800	-
Programming and event	43,433	24,511
Rental	21,915	-
Advertising and promotion	5,793	439
Training	5,548	1,850
Professional fees	3,178	1,575
Insurance	2,287	-
Travel	2,101	-
Office	2,067	-
Telephone	742	-
Business taxes, licenses and memberships	732	-
Meetings and conventions	719	-
Amortization	531	-
Interest and bank charges	515	3,900
	160,361	32,275
INCOME FROM OPERATIONS	65,077	4,575
OTHER INCOME	8	-
NET INCOME	65,085	4,575
RETAINED EARNINGS - BEGINNING OF YEAR	21,205	16,630
RETAINED EARNINGS - END OF YEAR	$ 86,290	$ 21,205

1. BASIS OF ACCOUNTING

The basis of accounting applied in the preparation of the balance sheet of Pride YMM Society as at December 31, 2023, and the statement of income and retained earnings for the year then ended is on the historical cost basis and reflects cash transactions with the addition of:

- accounts receivable
- property, plant and equipment recorded at historical cost and amortized on a declining balance method
- accounts payable and accrued liabilities

2. PROPERTY, PLANT AND EQUIPMENT

	Cost	Accumulated amortization	2023 Net book value	2022 Net book value
Computer equipment	$ 1,932	$ 531	$ 1,401	$ -

Application Summary: 2025 - 3056 - Sustaining Grant - Strategic Partners Grant

Application ID

2025 - 3056 - Sustaining Grant - Strategic Partners Grant

Applicant Information

Organization Information

St. Aidan's House Society
1 C.A. Knight Way
Fort McMurray, AB, T9H 5C5

Primary Contact

Luana Bussieres
1 C.A. Knight Way
Fort McMurray
Phone: (780) 743-4370
Email: luanab@staidanssociety.ca

What is your organization's Mission Statement?

To ensure that older adults are valued, respected, and have opportunities to thrive in the community.

Please summarize the proposed service(s) that your organization is requesting funding for.

St. Aidan's Society is seeking funding to enhance its comprehensive services designed to protect the health, dignity, rights, and quality of life for seniors. Our core services include assessments, individual support, support planning, and ongoing case management, ensuring that seniors receive the necessary resources tailored to their unique needs. The newly launched Age Well At Home Program specifically targets the most vulnerable and at-risk older adults, improving their access to practical supports, reducing hospitalizations and emergency care visits, and enabling them to age in place while enhancing their overall quality of life. Notably, we are the only agency locally providing these specialized services.

In addition, St. Aidan's runs a volunteer program that connects seniors with community volunteers, offering essential services such as friendly visits, shopping assistance, and medical appointment support. Advocacy and capacity building are key agency functions, achieved through training sessions, community events, and participation in advisory groups. As a key stakeholder in the Work Place Inclusion Charter, we provide Age-Friendly Training to all signatories. Our focus also includes enhancing the capacity of rural and Indigenous hamlets to address the unique needs of Elders. All of these are unique services provided solely by St. Aidan's Society. Funding is vital for sustaining these services. It is also worthy to note that, effective last year, St. Aidan's also assists with eligibility assessments and practical support for RMWB staff for the Snow Angels Program.

Please note any restrictions on participating in your organization's programs or services.

Our services are primarily restricted to older adults aged 60+ years of age, however we provide some services for family and caregivers of older adults as well. Our Age Well At Home services are restricted to those 60+ with increased risk of requiring in facility placements, risk of decreased independence and enhanced medical decline. Our education and awareness sessions are open to agencies, businesses and industry which of course represent the general population. Link Worker assistance with financial applications and support are restricted to client eligibility for those Federal or Provincial benefits.

Minimum number of board members according to the organization's bylaws:

5

Please list your current Board of Directors in the table:

Board of Directors

Name	Board Position	Years on Board
Jayson Bueckert	Chair	15
Philip Kilpatrick	Vice Chair & Treasurer	11
Lindsay Thibeau	Secretary	5
Harvey Tulk	Director	7
Tim Byron	Director	7

Do one or more board representatives have lived experience or expertise reflective of the demographics your organization serves?

Yes

If Yes; Please briefly explain the lived experience or expertise.

Two of St. Aidan's Society Board members are older adults. Both of these older adult board members also experience age related challenges that are represented by a multitude of the people we serve.

Provide a brief overview of the organization's strategic priorities.

St. Aidan's Society has identified three strategic priorities designed to enhance quality of life and create a more supportive and inclusive environment for seniors.

Enhance Knowledge and Awareness: This priority emphasizes the need to increase understanding of senior needs while fostering a commitment to creating an inclusive and supportive community. Key outcomes include raising awareness about senior needs, identifying gaps in support that impact quality of life, and recognizing how these gaps hinder quality of life.

Foster Relationships and Build Capacity: St. Aidan's aims to strengthen the community's capacity to support older adults by fostering relationships and enhancing the knowledge, skills, and experience of individuals and agencies. Desired outcomes include increased collaboration among stakeholders, reduced competition for resources, and decreased reliance on St. Aidan’s as the sole supporter of older adults. This will ultimately lead to greater availability of programs and resources.

Develop Inclusive Programs: The organization is committed to creating, delivering, and evaluating programs that enable older adults to age in the community with dignity and respect. This involves increasing access to programs and supports, empowering seniors to live autonomously, and ensuring that program offerings align with specific needs.

How many operational staff does the organization have? Please provide details in the table.

Operational Staff Information

	Per Organization Chart	Currently Filled
Full Time Positions	10	10
Part Time Positions	0	0

Program/Projects Details

Are you applying for more than one program or project?

> If you are unsure, please contact CIP@rmwb.ca for clarification.

No

Step 1: Click on the button below to enter the name of your program(s) or project(s).

Step 2: Click on the Save Draft button at the bottom of the screen.

Step 3: Click on the "Program/Project Details" button below to complete the details of each Program/Project. Please be sure to submit the current program/project information form before moving onto the next project information form.

Program/Project: Seniors Outreach (Outreach, Advocate, Link, Volunteer & AWAH Programs) Status: Completed

Finances

Organization's most recent Fiscal Year End date

> Please click Save Draft to update the following two questions with this date.

03/31/2024

Unrestricted Net Assets

> Unrestricted Net Assets (accumulated net assets/surplus that the organization has not set aside for a particular purpose or earmarked by a donor for a specific program or project) from your Financial Statements ending: 03/31/2024

$0.00

Total Operating Expenses

> Total Expenses from your Financial Statements Ending: 03/31/2024

$1,079,337.00

What efforts have been made in the past fiscal year to increase the financial support for your organization?

Multiple grant applications have been submitted this year. Exhaustive efforts have been made to secure funding including applying for small grants of $10,000 and $25,000. The following grants have been applied for:

Government of Alberta (Ministry of Seniors & Community Services)--$200,000 Pending
WBCF Mainstream Funding--$77,355 Declined
ATB Finance Community Fund--$47,500 Pending
Employment and Social Development Canada--$298,586 Secured
Help Age Canada--$25,000 Pending
Suncor Energy Community Foundation--$25,000 Secured
Edmonton Oilers Community Foundation--$25,000 Pending but assumed declined
CNOOC Community Fund--$10,000 Declined
GoA CIP--$75,000 (Portal to open for submission October 30th)

Achieving outcomes is crucial for securing financial support for our organization. When funders, stakeholders, and the broader community recognize our ability to positively impact seniors' lives, their support for our agency increases, as evidenced by rising donations. Building strong, reliable, and transparent partnerships with funders is essential. St. Aidan's has established itself as a trusted agency that consistently delivers on promised outcomes while maintaining operational and financial transparency. Our dedicated and professional team, with low turnover, is central to this success. Furthermore, we actively pursue multiple grants and funding opportunities, demonstrated by the many applications we've already submitted this year. We remain committed to maximizing our capacities, staying focused on our mission and vision, and avoiding service duplication or mission drift. Additionally, we are an active partner in the Tomorrow Project Coalition to explore synergies and efficiencies within the senior care sector.

Please explain any cost savings initiatives the organization has, or is planning, to implement:

St. Aidan's has implemented several cost-saving initiatives to streamline expenses while maintaining high-quality service delivery. For example, we have reduced staff travel costs by optimizing client home visit coordination and collaborating with agency partners, which has resulted in nearly $5,000 in savings. A key partnership with the Athabasca Chipewyan First Nation has also restructured our service delivery to Fort Chipewyan, further cutting rural travel expenses.

Additionally, by enhancing our internal capabilities in data collection, outcomes analysis, and marketing/communications, we've decreased shared services costs by $3,300. Expanding our volunteer base has allowed us to offer more services to seniors while reducing isolation and increasing their independence. This expansion has also reduced our reliance on contracted services and strengthened the long-term sustainability of our key programs.

St. Aidan's remains focused on thoughtful and sustainable growth. Any new services introduced are carefully assessed for long-term viability, and the impact has been immediately positive. Alongside these cost-saving measures, we are developing a comprehensive fundraising strategy, set to launch in April 2025. This plan will include crowdfunding, sponsorships, endowment donations, and direct donations to diversify our income streams and reduce dependency on external funding.

Please complete the following budget table:

Secured Revenue

Revenue Sources	Description	Revenue (Jan-Dec)
Government of Canada Grant	Age Well At Home Grant	$298,586.00
Sponsorships	Re/Max Fort McMurray	$25,000.00
Other Grants	United Way Q4 Bring Forward	$57,822.50
Government of Canada Grant	New Horizons For Seniors Q4 Bring Forward	$5,970.00
Donations	Q4 Donations (unsecured but very reasonable estimate)	$3,500.00
		$390,878.50

Revenue in Progress

Revenue Sources	Description	Revenue (Jan-Dec)
Government of Alberta Grant	Ministry of Seniors & Community Services-Unsecured	$200,000.00
Fundraising	Agency Fundraising Efforts-Unsecured	$30,000.00
Donations	Direct & Designated through UW-Unsecured	$30,000.00
Other Grants	GoA CIP-Unsecured (not yet submitted, Oct 30th)	$75,000.00
Other Grants	ATB Financial Community Fund-Unsecured	$47,500.00
Other Grants	Edmonton Oilers Community Foundation-Unsecured	$25,000.00
Other Grants	Help Age Canada-Unsecured	$25,000.00
Other Grants	Suncor Energy Foundation--Unsecured (not yet submitted until 2025)	$35,000.00
		$467,500.00

Expenses

Type of Expense	Description	Total Expenses	Requested RMWB Grant
Wages/Salaries/Benefits/MERCS	Staffing & Benefits Seniors Staff	$882,314.00	$351,166.00

Advertising / Marketing Fees	Advertising	$2,500.00	$1,500.00
Audit Fees	Audit & Professional Fees	$27,000.00	$21,000.00
Travel	Travel Including rural	$9,500.00	$5,000.00
Program Materials and Supplies	Materials, Supplies	$9,500.00	$5,000.00
Rent - Venue/Facility/Room/Equipment	Rent for office space for seniors staff	$53,262.00	$39,784.00
Other (Provide Detail)	Program & Professional Insurance	$10,880.00	$6,750.00
Other (Provide Detail)	Shared Services & Evaluation	$11,250.00	$5,000.00
Other (Provide Detail)	Telephone, Office Supplies, Freight & Postage	$11,670.00	$5,800.00
Training	Community Development/Education & Awareness	$7,500.00	$5,000.00
Other (Provide Detail)	Client Transportation & Emerging Needs	$2,250.00	$0.00
Other (Provide Detail)	Website Maintenance & Development	$3,000.00	$0.00
Volunteer Appreciation	Volunteer Program	$4,000.00	$2,000.00
Other (Provide Detail)	Client & Caregiver Support	$2,200.00	$0.00
Training	Staff development & mandatory training courses	$9,425.00	$2,000.00
Other (Provide Detail)	Dues & Subscriptions (RSW-College of Social Workers)	$1,200.00	$0.00
Other (Provide Detail)	Bank Fees	$200.00	$0.00
Other (Provide Detail)	Special Projects (AWAH)	$181,586.00	$0.00
Other (Provide Detail)	Hosting, Health & Wellness, Honouring Seniors & Elders	$5,000.00	$0.00
		$1,234,237.00	**$450,000.00**

Shortfall

	Total
(Total Secured Revenue - Total Expenses)	-$843,358.50

Total RMWB Grant Request

	Amount
Total	$450,000.00

Total Cost of Program, Project, or Service

> Total cost includes all costs of the entire program, project or service.

$1,234,237.00

Total Grant Request

> For the Community Sustaining Grant, up to 75% of total program, project or service cost

$450,000.00

Grant request as percentage of total cost of program, project or service

> Click on the Save Draft button to calculate the percentage.

36%

Outline any expected in-kind contributions or other non-financial resources being leveraged for this program, project, service or event to demonstrate community support.

The Re/Max team has generously donated 232 volunteer hours from March to September 2024, preparing 1,207 meals for seniors in need. Additionally, the Suncares team contributed 321 hours, with 59 volunteers helping older adults maintain their homes and lawns, supporting their independence. Outside of these efforts, our regular community volunteers have provided 1,343 hours of assistance to seniors so far this year. As always, we leverage our partnerships with other agencies to enhance service delivery, outcome achievement and impact.

Preferred Cash-Flow

	Amount
January/February	$225,000.00
April	$0.00
August	$225,000.00
October	$0.00
Total	$450,000.00

Attachments

Upload Strategic Plan

St__Aidan_s_Society_2023-27_Strategic_Plan_10272022_Final.pdf
561.7 KB - 09/29/2024 12:12 AM

Total Files: 1

Please attach a budget breakdown for each program, project, service or event if there are multiple requests included in this application.

2025_Overall_Agency_Budget.pdf
18.7 KB - 10/08/2024 4:32 PM

Total Files: 1

Financial statements for the most recent fiscal year end

> Note: Year end date must fall between July 1st of last year and June 30th of this year.

FS-2024.pdf
218.6 KB - 09/29/2024 12:20 AM

Total Files: 1

Please upload a relevant Logic Model(s).

> Please see the >Logic Model Template attachment if you require a Logic Model Template.

St__Aidan_s_Society_Seniors_Outreach_and_Advocate_Program_Logic_Model.pdf
78 KB - 09/29/2024 12:23 AM

St__Aidan_s_Society_Seniors_Social_Prescribing_Program_Logic_Model_08022023_(1).pdf
96.2 KB - 09/29/2024 12:23 AM

St__Aidan_s_Society_Seniors_Volunteer_Program_Logic_Model.pdf
230.9 KB - 09/29/2024 12:23 AM

Total Files: 3

Application Summary: 2025 - 3056 - Sustaining Grant - Strategic Partners Grant

Declaration

Declaration: – In making this application, I , the undersigned, confirm:

- that I have read the appropriate Grant Guidelines;
- that I understand that this application form and all required attachments must be completed in full and received before 2024-10-15 4:30 p.m. MT;
- that I understand that this application form and any attachments shall be part of the Community Investment Program Approval Committee (CIPAC, Council Appointed) meeting agenda and accessible through all methods that the public meeting agenda is available;
- that I understand the term of the Grant is January 1 to December 31, 2025 and that all expenditures must happen during this term; and
- that I am authorized by the applicant organization to complete the application and hereby represent to the Regional Municipality of Wood Buffalo's Community Investment Program and declare that to the best of our knowledge and belief, the information provided is truthful and accurate, and the application is made on behalf of the above-named organization and with the Board of Directors' full knowledge and consent.
- that I understand the personal information collected in this application is collected under the authority of section 33(c) of Alberta's Freedom of Information and Protection of Privacy (FOIP) Act. It will be used to process the application and contact you if needed, during the review of this application. If you have any questions about the collection and use of the personal information you may contact the Manager, Community Partnerships and Initiatives, at 9909 Franklin Avenue, Fort McMurray, AB T9H 2K4 or at (587)919-5522.

Acknowledgement

I do hereby certify that to the best of my knowledge, this application contains a full and correct account of all matters stated herein.

Applicant Name

Luana Bussieres

Position/Title

Executive Director

Date: 10/08/2024

Project Summary
Seniors Outreach (Outreach, Advocate, Link, Volunteer & AWAH Programs)

Program, Project or Service Name
Seniors Outreach (Outreach, Advocate, Link, Volunteer & AWAH Programs)

Beginning Date
01/01/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/31/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Conklin, Draper, Fort Chipewyan, Fort McKay, Fort McMurray, Gregoire Lake Estates, Janvier, Saprae Creek Estates

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [ ] Partnership and collaboration
- [ ] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.
St. Aidan’s Society's proposed program aligns with three priorities: community support services and wellness, diversity, inclusion and accessibility, and social participation. We aim to enhance seniors' quality of life through tailored support services, assessments, and case management, fostering a supportive environment for their well-being. The program builds community awareness, advocating for an inclusive approach to senior care and ensuring all seniors can access resources. Through educational opportunities, we equip agencies and community members to support seniors effectively. Additionally, we promote social participation via volunteer support, campaigns, and events that foster connections among seniors, combating isolation and enhancing social engagement.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	0
Adults	200
Seniors (65+)	600
Families	0
Community	200
Total	1000

Please identify the equity deserving population the program, project, service or event will serve.
Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Seniors, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?
In the Fort McMurray Wood Buffalo Region, vulnerable seniors over 60 face challenges including decreased capacity to live independently, decreased quality of life, isolation, economic hardship, and social exclusion. St. Aidan's Society works to enhance their lives by promoting quality of life, social inclusion and community engagement, addressing issues like dignity, autonomy, and health. We foster volunteerism and help older adults and community to build connections. St. Aidan's tackles barriers like social identity, mistreatment and abuse of seniors, and mobilizes resources for community projects aimed to benefit older adults. The local senior population is growing, especially in rural Indigenous communities, even as overall regional population declines. The lack of social networks leaves many seniors isolated, highlighting the need for targeted support. St. Aidan's emphasizes social prescribing, an approach that connects seniors to non-medical community services to improve their health and wellbeing, reducing reliance on healthcare systems. By focusing on health equity, social prescribing empowers seniors to stay independent longer. Research suggests this approach improves health outcomes and decreases unnecessary healthcare visits. St. Aidan's is committed to healthy aging, collaborating with stakeholders to co-design action frameworks that enhance seniors' quality of life while using evidence-based methods to ensure lasting impact.

Project Summary
Seniors Outreach (Outreach, Advocate, Link, Volunteer & AWAH Programs)

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)
Our locally unique Seniors program addresses the social problems associated with aging by adopting a holistic, community-based approach that tackles key challenges like service navigation, housing, health, transportation, finances, and technology by ensuring seniors receive comprehensive supports tailored to their specific needs. This approach empowers older adults to thrive while aging in their communities. St. Aidan's Society also focuses on enhancing the capacity of the Fort McMurray Wood Buffalo Region to meet the needs of older adults.

A central strategy is to provide preventative, community-based care that addresses seniors' physical, mental, and social health, promoting overall wellbeing and independence. The program emphasizes social prescribing, connecting seniors to critical services that enhance their health, reduce isolation, and allow them to remain independent for as long as possible. By addressing issues like safety, security, and social inclusion, the program improves both health and social outcomes for older adults.

St. Aidan’s also works to build community capacity by collaborating with stakeholders and mobilizing resources to support senior-focused initiatives. With funding support from the RMWB, the program will continue to develop preventative solutions that ensure seniors can age safely and healthily within the community, while reducing the burden on healthcare systems.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."
The rationale for St. Aidan’s Society’s strategy is supported by research showing that social prescribing and community-based care effectively enhance seniors' health and wellbeing. Studies indicate that when seniors engage in community life and receive tailored support, their quality of life improves, and they remain independent longer. The Alliance for Healthier Communities found that social prescribing improves health, reduces isolation, and lowers dependence on healthcare by connecting individuals to non-medical services.

St. Aidan’s strategy of social prescribing and volunteerism empowers seniors to actively participate in their communities, which helps reduce isolation, promotes social inclusion, and restores a sense of purpose. Engaging older adults in community has been shown to boost mental and emotional health and diminish feelings of marginalization.

By addressing barriers such as isolation, decline in wellbeing and shrinking social networks, particularly in rural and Indigenous communities, St. Aidan’s ensures equitable access to support. Evidence-based interventions, combined with partnerships with allied stakeholders, further strengthen the program’s ability to reduce systemic barriers and improve long-term wellness for seniors. This approach leads to tangible improvements in health, social inclusion, and quality of life for seniors, while fostering sustainable community impact.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)
*staff
*volunteers
*evaluation & data collection specialist
*funding from various sources
*partnerships & collaborations
*technology
*various venues for program service delivery
*office space & computers

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)
Assessment & Support Planning (Outreach & Link)
*Collect information about seniors living situations including health, transportation, finances and social connections.
*Assess strengths
*Identify any barriers or challenges & establish a plan to overcome those barriers with supports.
*Develop a support plan

Individual Support, Referrals & Case Management (Outreach & Link)
*Provide seniors with support in a continuous manner through the use of case management
*Coordinate referrals to community agencies

Advocacy & Awareness Building (Advocate)
*Participate in local, provincial and national level advisory groups specific to senior concerns
*Develop and provide senior related educational opportunities
*Facilitate campaigns and events
*Develop capacity to serve the older adult population
*Develop capacity in Indigenous communities

Recruit, Screen & Match Volunteers With Seniors In Need (Volunteer)
*Identify and screen volunteers with the skills and desire to provide support to seniors in need.
*Match volunteers with seniors
*Monitor and assess the quality of fit
*Provide seniors with volunteer support appropriate to needs

Practical Supports Delivery (Age Well At Home)
*Provide seniors with eligible in home support services such as housekeeping, meal preparation, meal provision, yard maintenance.
*Enhance existing services of friendly visitation, shopping support, system navigation and case management.
*Develop and expand community support services.
*Develop and expand online tools and navigation supports

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

*# of seniors assessed
*# of seniors served identified by gender, low income status, and vulnerable population group who received services
*# of additional services added or expanded
*# of support plans developed
*# of needs and issues addressed
*# of referrals coordinated (brokered and supported)
*# of advisory groups participated in
*# of educational opportunities offered
*# of events and campaigns facilitated
*# of unique volunteers
*# of volunteer hours contributed
*# of seniors matched (and re-matched)
*# of seniors provided shopping assistance
*# of seniors provided meal assistance
*# of seniors provided driving assistance
*# of seniors provided friendly visitation
*# of seniors provided a caring companion
*# of service providers trained
*# of community members trained
*# of rural & Indigenous hamlets provided service
*# of communication products produced

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

Long Term Outcomes:
*Seniors have improved quality of life
*Seniors receive support to address their needs
*The community is more age friendly and supportive of seniors

Medium Term Outcomes:
*Seniors have improved capacity to live independently in their homes
*Senior serving organizations have an increased capacity to support aging at home
*Seniors have decreased social isolation and loneliness
*Seniors have improved capacity to cope with stress
*Seniors have improved mental health
*Seniors have an increased sense of safety
*Community makes and increased effort to improve how inclusive and responsive it is to the needs of seniors

Short Term Outcomes:
*Seniors have an improved awareness of the supports available to them
*Seniors have access to increased levels of support
*Volunteers are available to support seniors in need
*Seniors have an increased awareness of volunteer support available to them
*Sector staff have an increased awareness of the unique needs of seniors
*Community has an increased awareness of the unique needs of, and issues facing, seniors
*Community has an increased willingness to support seniors in the community

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Focus Groups, Interviews, Observation, Other:

Other:
Client file reviews

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.
St. Aidan's Society actively celebrates Indigenous culture and promotes healing by closely collaborating with Indigenous partners to address health disparities faced by First Nations, Métis, and Inuit peoples. Recognizing the long-standing inequities in Indigenous health, our program is dedicated to improving outcomes for Indigenous Elders, focusing on chronic disease, illness, injury, and access to health supports.

We understand that systemic barriers for Indigenous communities may differ due to historical injustices, particularly involving government institutions. Therefore, our approach not only assists Elders in navigating healthcare systems but also includes advocacy for systemic improvements that prioritize their needs. As allies, we commit to being informed and respectful, ensuring our actions align with Indigenous values and perspectives.

To specifically cater to Indigenous communities, St. Aidan's has adapted Elder Abuse Awareness training using exclusively Indigenous resources, such as Windspeaker and Mishoo miinwaa Noki. This training promotes cultural restoration and healing by incorporating Indigenous teachings and practices, thereby fostering a sense of identity and belonging. By developing supportive policies and community initiatives that reflect Indigenous traditions and languages, St. Aidan's strives to create an inclusive environment that honors and uplifts Indigenous culture while working toward reconciliation.

Please provide details of how your program, project, service or event differs from other services being offered in the community.
St. Aidan's Society distinguishes itself as the only agency in the Fort McMurray Wood Buffalo Region providing direct professional social work intervention services specifically tailored to older adults. Unlike other organizations that focus primarily on social events and fellowship, St. Aidan's also emphasizes capacity building and elder abuse prevention through unique initiatives like Outreach, Link, Volunteer Program, Advocate Program and Age Well At Home Supports.

Our approach involves collaborating with other agencies to enhance their capacity to serve older adults, advocating for the expansion of specialized services for this demographic. We recognize that rural and Indigenous hamlets often lack the resources and capacity to effectively support Elders and seniors facing complex age-related issues. In response, St. Aidan's is committed to increasing the capacity of these communities, ensuring that seniors receive the specialized support they need.

Furthermore, we prioritize avoiding service duplication by actively participating in the Tomorrow Project, which focuses on promoting efficiencies and fostering partnerships within our subsector. This commitment ensures that our programs and services are not only unique but also effectively meet the evolving needs of older adults in the community, making St. Aidan's Society an essential and unique resource for vulnerable seniors in the region.

Project Summary
Seniors Outreach (Outreach, Advocate, Link, Volunteer & AWAH Programs)

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Arts Council Wood Buffalo	Program/Project Partner
Salvation Army	Program/Project Partner
Wood Buffalo Regional Library	Program/Project Partner
Wood Buffalo Food Bank	Program/Project Partner
Re/Max	Program/Project Partner
FuseSocial--Tomorrow Project	Program/Project Partner
Nistawoyou Friendship Center	Program/Project Partner
SPCA	Program/Project Partner
Multicultural Association	Program/Project Partner
Fort McMurray Historical Society	Program/Project Partner
Youth With A Mission (YWAM)	Program/Project Partner
Alberta Health Services	Service Providing Partner
Wood Buffalo Housing	Service Providing Partner

AGENCY: St. Aidan's Society			COMMENTS
2025-2026 Fiscal Year		Overall Agency	
	Seniors Outreach & Advocate	Annual Budget	
OPERATING REVENUE:			
Restricted Reserve Transfer	$25,828.00	$86,693.00	
ESDC--Secured	$298,586.00	$298,586.00	
Edmonton Oilers Community Foundation--Unsecured	$25,000.00	$25,000.00	
HelpAge Canada--Unsecured	$25,000.00	$25,000.00	
Fundraising--Projection	$30,000.00	$40,000.00	
United Way Designated Donations-Unsecured	$4,000.00	$8,000.00	
New Horizons For Seniors (Q4)	$5,970.00	$5,970.00	
RMWB-CIP--Unsecured	$450,000.00	$450,000.00	
WBCF--Unsecured	$77,353.00	$77,353.00	
Suncor Energy Foundation--Secured	$25,000.00	$25,000.00	
GOA Ministry of Seniors & Community Services--Unsecured	$200,000.00	$200,000.00	
Donations--Projection	$30,000.00	$40,000.00	
ATB Financial--Unsecured	$37,500.00	$47,500.00	
RMWB-Communications-Unsecured for non seniors programming		$72,500.00	
Social Procurement (MAC Only)		$14,000.00	
TOTAL REVENUE:	**$1,234,237.00**	**$1,415,602.00**	
OPERATING EXPENDITURES:			
STAFFING:			
* Salaries	$776,528.00	$893,488.00	
* Casual Labour/Contractors		$24,000.00	
* Employer Benefits (CPP, UIC, WCB)	$61,186.00	$66,421.00	
* Supplementary Benefits (Insurance,	$44,600.00	$51,100.00	
RRSP, Car Allowance, etc)			
BUILDING:			
* Rent/Mortgage	$53,262.00	$59,182.00	
* Janitor/Maintenance			
* Utilities			
* Insurance	$10,880.00	$12,730.00	
* Taxes			
VEHICLE (Agency owned or Leased):			
* Lease/Loan Charges			
* Insurance			
* Maintenance			
* Gas & Oil			
HOUSEHOLD:			
* Laundry			
* Bedding & Linen			
* Other Household			
PROGRAM:			
* Materials	$9,500.00	$10,500.00	
* Food/Supplies/Hosting	$5,000.00	$5,500.00	
* Volunteer Appreciation	$4,000.00	$4,000.00	
* Client & Caregiver Support	$2,200.00	$2,200.00	
* Staff Development	$9,425.00	$10,175.00	
* Shared Services	$10,250.00	$12,250.00	
* Dues & Subscriptions	$1,200.00	$1,200.00	
* Website Development & Management	$3,000.00	$9,500.00	
CLIENT:			
* Education & Awareness	$7,500.00	$7,500.00	
* Client Transportation	$1,000.00	$1,000.00	
* Client Emergent & Personal Needs	$1,250.00	$1,250.00	
* Project Expenes--AWAH (excluding staffing)	$181,586.00	$181,586.00	
ADMINISTRATION:			
* Office Supplies	$4,600.00	$5,600.00	
* Evaluation	$1,000.00	$1,250.00	
* Freight & Postage	$200.00	$200.00	
* Staff Travel/Mileage	$9,500.00	$10,700.00	
* Telephone	$6,870.00	$8,070.00	
* Advertising	$2,500.00	$3,000.00	
* Professional Fees	$27,000.00	$33,000.00	
* Bank Charges	$200.00	$200.00	
* GST			
OTHER (SPECIFY)			
TOTAL EXPENSES:	**$1,234,237.00**	**$1,415,602.00**	
SURPLUS/DEFICIT	$0.00	$0.00	

ST. AIDAN'S SOCIETY

2023-2027 STRATEGIC PLAN

INTRODUCTION

St. Aidan's Society is a Fort McMurray based social profit organization dedicated to serving, empowering, and unlocking the potential of older adults living in the Wood Buffalo Region. St. Aidan's accomplishes its goals through the delivery of programs and services specifically designed to meet the unique needs of older adults. In addition to providing a wide range of programs and services for older adults, St. Aidan's Society also plays an important role in bringing other members of the community together by promoting community events and activities through the MAC Calendar and the establishment of numerous other important linkages and partnerships. Finally, St. Aidan's advertises for and sells tickets to community events as part of its innovative social procurement initiative.

STRATEGIC PLAN

The St. Aidan's Society Board of Directors, leadership, and staff crafted this strategic plan after holding multiple in-depth reflection and planning sessions in October 2022. St. Aidan's Society will implement initiatives between 2023 and 2027 to achieve the objectives and outcomes outlined in this plan.

KEY STAKEHOLDERS, VISION, MISSION, VALUES, AND BELIEFS

KEY STAKEHOLDERS

The term "key stakeholders" refers to the individuals and groups within the community that a social profit organization is accountable to serve and support.

St. Aidan's Society believes that its key stakeholders are as follows.

- All individuals 60 years of age or greater, including those with vulnerabilities
- Those who care for individuals 60 years of age or greater
- All individuals who seek to engage in Wood Buffalo region community activities
- Partner organizations in the social profit sector
- Funders, donors, and philanthropic investors
- Private businesses
- Volunteers
- Leaders and staff
- Board members and other volunteers

VISION

Older adults experience improved quality of life as they age.

MISSION

To ensure that older adults are valued, respected, and have opportunities to thrive in the community.

VALUES AND BELIEFS

St. Aidan's Society Board members, leadership, and staff share a core set of values and beliefs. These values and beliefs guide all parties as they carry out the work of St. Aidan's Society. These values and beliefs are as follows.

- All people have an inherent right to be free from neglect and abuse
- All people deserve compassion and support
- All people, regardless of age, gender, ethnicity, cultural background, religious affiliation, or socio-economic status must be treated with dignity, and respect
- All people have strengths and skills that should used to help those in need achieve positive, meaningful, and sustainable change
- Board members, leadership, and staff are always accountable and must make decisions that are in the best interests of the people served
- Board members, leadership, and staff must always strive to improve the quality of the programs and services delivered and evaluate the impact that programs and services make on the people served and the community

STRATEGIC OBJECTIVES

St. Aidan's Society will achieve the following strategic objectives and outcomes between 2023 and 2027.

STRATEGIC OBJECTIVE #1

ENHANCE THE LEVEL OF KNOWLEDGE AND AWARENESS OF OLDER ADULT NEEDS AND STRENGTHEN THE COMMITMENT TO BUILDING A COMMUNITY THAT IS INCLUSIVE AND SUPPORTIVE OF OLDER ADULTS.

ASSOCIATED OUTCOMES

Achievement of this strategic objective will result in the following outcomes.

- Increased awareness of the growing older adult population in the community
- Increased awareness of the need to build a community environment that is inclusive and supportive of older adults
- Increased awareness of the gaps in support that older adults face and how these gaps jeopardize older adult quality of life and seniors' ability to age in place on their own terms
- Increased awareness of the risks that accompany older adults aging in place. These risks include, but are not limited to, social isolation, falls, and elder abuse
- Increased awareness of the issues and concerns that accompany the aging process

STRATEGIC OBJECTIVE #2

FOSTER RELATIONSHIPS AND BUILD THE KNOWLEDGE, SKILLS, AND EXPERIENCE OF INDIVIDUALS AND AGENCIES TO STRENGTHEN THE COMMUNITY'S OVERALL CAPACITY TO SUPPORT OLDER ADULTS.

ASSOCIATED OUTCOMES

Achievement of this strategic objective will result in the following outcomes.

- Increased capacity amongst individuals and agencies in the community to support older adults

- Increased collaboration amongst individuals and agencies in the community to support older adults
- Decreased competition for financial and human resources that could be dedicated to support older adults
- Decreased reliance on St. Aidan's Society to be the sole supporter of older adults in the community
- Increased availability of programs and resources to support older adults available in the community

STRATEGIC OBJECTIVE #3

DEVELOP, DELIVER, AND EVALUATE INCLUSIVE PROGRAMS THAT HELP OLDER ADULTS AGE IN THE COMMUNITY WITH DIGNITY, RESPECT, AND A HIGH QUALITY OF LIFE.

ASSOCIATED OUTCOMES

Achievement of this strategic objective will result in the following outcomes.

- Increased access to programs and supports that address the most pressing unmet older adult needs
- Increased capacity for older adults to live as autonomously as desired
- Improved alignment between program offerings and older adult needs

Seniors Volunteer Program

Resources

Funding Sources

United Way, RMWB, WBCF, Canadian Red Cross

Staff

Volunteer Coordinator (1.0 FTE)
Volunteers

Partnerships and Collaborations

Target Clients

Seniors in need

Activities

1. Recruiting, screening, and matching volunteers with seniors in need

a. Identify and screen volunteers with the skills and desire to provide support to seniors in need.
b. Match volunteers with seniors in need.
c. Monitor and assess the quality of fit between matched volunteers and seniors.
d. Re-match volunteers and seniors, when required.

2. Providing seniors in need with volunteer-based support

a. Liaise with St. Aidan's Society Outreach Workers to prioritize seniors' needs
b. Provide seniors with shopping assistance (grocery delivery or shopping with seniors)
c. Provide seniors with driving assistance (attending medical or other appointments)
d. Provide seniors with friendly visitation (face to face or telephone conversations)
e. Provide seniors with a caring companion (assistance with housekeeping or laundry)

Outputs

# of unique volunteers

# of unique seniors

# of matches

# of re-matches

# of seniors provided shopping assistance

# of seniors provided driving assistance

# of seniors provided friendly visitation

# of seniors provided a caring companion

Short-Term Outcomes

Volunteers are available to support seniors in need

Seniors have an increased awareness of the volunteer support that will be available to them

Community has increased awareness of the social needs of seniors

Midterm Outcomes

Volunteers and seniors are matched

Seniors have improved capacity to live independently in their own homes

Seniors have decreased social isolation and loneliness

Seniors have improved capacity to cope of stress

Seniors have improved mental health
Seniors have increased sense of safety

Community has improved capacity to respond to the social needs of seniors

Long-Term Outcomes

Seniors receive support to address their needs

Seniors have improved quality of life

Community is age friendly and more supportive of seniors

Seniors Outreach and Advocate Program

Resources	Activities	Outputs	Short-Term Outcomes	Midterm Outcomes	Long-Term Outcomes
Funding Sources **Staff (FTE)** Seniors Outreach Workers **Partnerships and Collaborations** Name of Organization **Target Clients** Seniors in need	**1. Assessment and support planning** a. Collect information about seniors' living situations including health (i.e., mobility, hearing, visual impairments), transportation, finances, and social connections. b. Assess the strengths that seniors possess and how to capitalize on these strengths. c. Identify any barriers or challenges that seniors face and need support to overcome. d. Develop a support plan designed to address the unique needs and issues of seniors	# of seniors assessed # of support plans developed	Staff have an improved understanding of seniors' unique needs and issues		
	2. Individual support, referrals, and case management a. Provide seniors with support to ensure that their unique needs and issues are thoroughly addressed b. Coordinate referrals to community agencies when seniors require additional support c. Ensure that seniors are supported in a continuously manner through the use of a case management approach	# of seniors supported # of needs and issues addressed # of referrals coordinated	Seniors have an improved awareness of the supports that are available to them Seniors have access to increased levels of support	Seniors have improved capacity to live independently in their own home Seniors have decreased social isolation and loneliness Seniors have improved capacity to cope of stress Seniors have improved mental health Seniors have increased sense of safety	Seniors have improved quality of life
	3. Advocacy and awareness building a. Participate in local, provincial, and national level advisory groups focus on the needs of seniors (e.g., elder abuse, social isolation, building age-friendly communities) b. Develop and provide seniors related educational opportunities (e.g., trainings, workshops) c. Facilitate and promote campaigns and events to support seniors in the community	# of advisory groups participated in # of educational opportunities offered # of events and campaigns facilitated	The community has an increased awareness of the unique needs and issues that seniors face The community has an increased willingness to support seniors in the community	The community make an increased effort to improve how inclusive and responsive it is to the needs of seniors	The community is more age friendly and supportive of seniors

St. Aidan's Society Seniors Social Prescribing Program

Inputs/Resources

Funding

Funding from various sources, including partners and grants

Staff

Staff and volunteers for service delivery, project management

Evaluation consultant

Partnerships and Collaborations

Alberta Health Services (AHS)
Suncor SunCares Program
Re/Max Fort McMurray
Wood Buffalo Food Bank
Volunteer Wood Buffalo

Target Clients

Low-income, vulnerable seniors in need

Activities

Ongoing Activities

- Monitor the delivery of eligible services (i.e., light housekeeping, yard maintenance, meal preparation, friendly visitation, shopping support, transportation, community participation, social inclusion, system navigation, referrals, and case management support).
- Monitor the progress of newly introduced and expanded eligible services.
- Deliver navigation services to help seniors access eligible services provided by other local organizations.
- Collaborate with Employment and Social Development Canada's (ESDC) research partners to develop a measurement framework and collect information for results indicators.
- Participate in ESDC's Community of Practice for sharing experiences and lessons learned.
- Update the sustainability plan based on program progress.

Launch Activities (Months 1-3)

- Set up the project, including hiring staff.
- Develop a sustainability plan with the support of ESDC consultants and partners.
- Create communication materials.
- Identify other eligible services available in the local area.

Implementation Activities (Months 4-20)

- Recruit volunteers and staff for service delivery.
- Offer tailored training and support to recruited volunteers and staff.
- Conduct outreach to identify low-income and vulnerable seniors using developed communication products.
- Introduce new eligible services and expand existing ones.
- Adapt services to enable the expansion of existing services.
- Develop and expand online tools and navigation resources.
- Administer surveys to participating seniors.
- Develop and share information and tools for seniors and senior-serving organizations.

Closing Activities (Months 21-23)

- Analyze quantitative and qualitative data from surveys and project data.
- Update and finalize the sustainability plan.
- Prepare and submit the final report to ESDC.

Outputs

- # of individual seniors identified by gender, low-income status, and vulnerable population group who received services from the project.
- # of additional services that were expanded (e.g., home cleaning, yard maintenance, home maintenance, and meal preparation and delivery, etc.)
- Communication products (e.g., brochures, posters).
- Sustainability plan.
- Final report.

Outcomes

- Increased ability of vulnerable seniors to age well at home.
- Increased capacity of senior-serving organizations to support aging at home.
- Increased practical supports available to seniors.
- Improved seniors' access to practical supports.
- Increased sense of seniors' belonging and connection to their communities.

Program Description

St. Aidan's Society will deliver a social prescribing program to seniors. This program will provide practical support services to increase the sense of belonging and connection of low-income and otherwise vulnerable seniors to their communities. The program will expand service delivery in the local area of Fort McMurray in the Regional Municipality of Wood Buffalo and help seniors navigate and access eligible services provided by other local organizations.

Program Assumptions

- Sufficient number of volunteers and staff can be recruited.
- Seniors in the community will be willing to participate in the program.
- The project team will be able to identify and address barriers to access for eligible services.

Program Monitoring and Evaluation

The program will use a combination of quantitative and qualitative methods to monitor and evaluate its progress. This includes tracking the number of seniors served, conducting surveys to assess the impact on participants, and analyzing data to measure outcomes and achievements. Regular reporting to ESDC and participating in the Community of Practice will also support ongoing evaluation.

ST. AIDAN'S HOUSE SOCIETY

Financial Statements

Year Ended March 31, 2024

FRIESEN
VINEY
STASIUK
CHARTERED PROFESSIONAL ACCOUNTANTS

10020 — 106 Street
Westlock, AB T7P 2K4
p: 780-349-3355
f: 780-349-6550
e: connect@westlockcpa.com

INDEPENDENT AUDITOR'S REPORT

To the Members of St. Aidan's House Society

Opinion

We have audited the financial statements of St. Aidan's House Society (the Society), which comprise the statement of financial position as at March 31, 2024, and the statements of revenues and expenditures, changes in net assets and cash flows for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, the accompanying financial statements present fairly, in all material respects, the financial position of the Society as at March 31, 2024, and the results of its operations and cash flows for the year then ended in accordance with Canadian accounting standards for not-for-profit organizations (ASNPO)

Basis for Opinion

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the *Auditor's Responsibilities for the Audit of the Financial Statements* section of our report. We are independent of the Society in accordance with ethical requirements that are relevant to our audit of the financial statements in Canada, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with ASNPO, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the Society's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the Society or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the Society's financial reporting process.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

(continues)

FRIESEN VINEY STASIUK
CHARTERED PROFESSIONAL ACCOUNTANTS

10020 — 106 Street
Westlock, AB T7P 2K4
p: 780-349-3355
f: 780-349-6550
e: connect@westlockcpa.com

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Society's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Society's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the Society to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

The engagement partner on the audit resulting in this independent auditor's report is Kendra Stasiuk, CPA CA.

Friesen Viney Stasiuk

Westlock, Alberta
July 24, 2024

FRIESEN VINEY STASIUK
CHARTERED PROFESSIONAL ACCOUNTANTS

ST. AIDAN'S HOUSE SOCIETY

St. Aidan's House Society

Statement of Financial Position

March 31, 2024

	MAC Fund 2024	Seniors Fund 2024	Rental Fund 2024	**Total 2024**	Total 2023
ASSETS					
CURRENT					
Cash	$ 200,912	$ 560,428	$ 26,134	$ **787,474**	$ 695,643
Accounts receivable	1,188	-	-	**1,188**	12,901
Goods and services tax recoverable	463	2,872	47	**3,382**	2,607
Prepaid expenses	2,966	24,260	-	**27,226**	15,654
	205,529	587,560	26,181	**819,270**	726,805
PROPERTY, PLANT AND EQUIPMENT *(Note 5)*	-	10,558	120,507	**131,065**	128,073
	$ 205,529	$ 598,118	$ 146,688	$ **950,335**	$ 854,878
LIABILITIES AND NET ASSETS					
CURRENT					
Accounts payable	$ 1,525	$ 12,000	$ 1,314	$ **14,839**	$ 14,950
Employee deductions payable	3,160	22,591	-	**25,751**	22,494
Wages payable	6,051	16,988	-	**23,039**	6,605
Deposits received	-	-	-	-	1,000
Callable debt due in one year *(Note 6)*	-	-	-	-	40,000
	10,736	51,579	1,314	**63,629**	85,049
NET ASSETS					
Externally restricted	194,793	546,539	-	**741,332**	645,952
Internally restricted	-	-	145,374	**145,374**	150,976
Unrestricted	-	-	-	-	(27,099)
	194,793	546,539	145,374	**886,706**	769,829
	$ 205,529	$ 598,118	$ 146,688	$ **950,335**	$ 854,878

CONTINGENT LIABILITIES *(Note 9)*

LEASE COMMITMENTS *(Note 10)*

ON BEHALF OF THE BOARD

_____ *Director*

_____ *Director*

ST. AIDAN'S HOUSE SOCIETY
Statement of Revenues and Expenditures
Year Ended March 31, 2024

	2024	2023
REVENUE		
Seniors Program *(Schedule 1)*	**$ 1,120,926**	$ 658,656
MAC Project *(Schedule 2)*	**16,119**	163,114
Rental *(Schedule 3)*	**19,169**	18,007
Donations	**-**	12,901
Interest income	**-**	411
Covid Recovery	**40,000**	-
	1,196,214	853,089
EXPENSES		
Seniors Program *(Schedule 1)*	**875,492**	681,313
MAC Project *(Schedule 2)*	**179,331**	190,337
Rental *(Schedule 3)*	**24,514**	26,217
Donations	**-**	11,474
	1,079,337	909,341
EXCESS (DEFICIENCY) OF REVENUE OVER EXPENSES	**$ 116,877**	$ (56,252)

ST. AIDAN'S HOUSE SOCIETY
Statement of Changes in Net Assets
Year Ended March 31, 2024

	MAC Fund	Seniors Fund	Rental Fund	General Fund	**2024**	2023
NET ASSETS - BEGINNING OF YEAR	$ 296,091	$ 349,861	$ 150,976	$ (27,099)	**$ 769,829**	$ 826,081
Excess of revenue over expenses	(163,212)	245,434	(5,345)	40,000	**116,877**	(56,252)
Approved interfund transfers *(Note 4)*	61,914	(48,756)	(257)	(12,901)	-	-
NET ASSETS - END OF YEAR	$ 194,793	$ 546,539	$ 145,374	$ -	**$ 886,706**	$ 769,829

ST. AIDAN'S HOUSE SOCIETY
Statement of Cash Flows
Year Ended March 31, 2024

	2024	2023
OPERATING ACTIVITIES		
Excess (deficiency) of revenue	**$ 116,877**	$ (56,252)
Item not affecting cash:		
Amortization of property, plant and equipment	**4,594**	3,351
	121,471	(52,901)
Changes in non-cash working capital:		
Accounts receivable	**11,713**	1,074
Goods and services tax recoverable	**(775)**	836
Prepaid expenses	**(11,572)**	(12,598)
Accounts payable	**(111)**	949
Employee deductions payable	**19,690**	13,434
Deposits received	**(1,000)**	-
	17,945	3,695
Cash flow from operating activities	**139,416**	(49,206)
INVESTING ACTIVITIES		
Purchase of property, plant and equipment	**(7,585)**	(5,494)
Long term Investments	**-**	11,063
Cash flow from (used by) investing activities	**(7,585)**	5,569
FINANCING ACTIVITY		
Repayment of callable debt	**(40,000)**	-
Cash flow from (used by) financing activity	**(40,000)**	-
INCREASE (DECREASE) IN CASH FLOW	**91,831**	(43,637)
CASH - BEGINNING OF YEAR	**695,643**	739,280
CASH - END OF YEAR	**$ 787,474**	$ 695,643

ST. AIDAN'S HOUSE SOCIETY

Seniors Program (Schedule 1)

Year Ended March 31, 2024

	2024	2023
REVENUE		
Regional Municipality of Wood Buffalo	$ 498,904	$ 257,498
Age Well at Home Grant	227,958	-
United Way	217,714	227,714
Wood Buffalo Community Foundation	73,910	-
Senior Donations	60,143	-
New Horizons for Seniors Grant	23,880	-
Fundraising and donations	16,893	97,861
Age Well at Home	1,524	-
Other Contract Income	-	50,000
Red Cross	-	25,583
	1,120,926	658,656
EXPENSES		
Advertising	4,104	4,310
Amortization	1,935	587
Association and licensing fees	800	800
Bank charges	-	7
Hosting	7,247	7,317
Liability insurance	10,258	10,706
Materials	9,375	4,154
Office supplies	4,811	6,183
Professional and bookkeeping fees	20,303	15,200
Program evaluation	3,023	5,399
Program expenses	10,416	15,542
Projects	34,270	-
Rent	37,756	34,848
Shared services	8,612	9,593
Staff training	2,687	6,193
Staff travel	3,436	5,286
Telephone	6,357	4,397
Volunteer expenses	3,350	1,886
Wage benefits	51,926	42,634
Wages	654,033	502,957
Website development	793	3,314
	875,492	681,313
EXCESS (DEFICIENCY) OF REVENUE OVER EXPENSES	$ 245,434	$ (22,657)

ST. AIDAN'S HOUSE SOCIETY
MAC Project
Year Ended March 31, 2024

(Schedule 2)

	2024	2023
REVENUE		
Fund raising	$ 8,562	$ -
Social procurement	6,369	18,114
MAC - Donations	1,188	-
Regional Municipality of Wood Buffalo	-	145,000
	16,119	163,114
EXPENSES		
Advertising	694	497
Bank charges	35	7
Hosting (recovery)	71	-
Insurance	1,939	1,819
Office supplies	466	1,419
Professional fees	18,434	9,050
Rent	5,555	5,690
Social procurement	-	12,065
Staff travel	737	951
Subcontractors	24,000	24,000
Telephone	2,022	1,374
Wage benefits	10,942	10,583
Wages	106,407	107,176
Website expenses	8,029	15,706
	179,331	190,337
DEFICIENCY OF REVENUE OVER EXPENSES	$ (163,212)	$ (27,223)

ST. AIDAN'S HOUSE SOCIETY

Rental (Schedule 3)

Year Ended March 31, 2024

	2024	2023
REVENUE		
Rental	$ 19,169	$ 18,007
EXPENSES		
Amortization	2,660	2,764
Bank charges	52	285
Board expenses	-	-
Employee benefits	14,250	12,750
Professional fees	-	2,341
Rent	3,794	3,984
Repairs and maintenance	1,129	2,093
Sponsorship	2,629	2,000
	24,514	26,217
DEFICIENCY OF REVENUE OVER EXPENSES	$ (5,345)	$ (8,210)

Application Summary: 2025 - 3064 - Sustaining Grant - Strategic Partners Grant

Application ID

2025 - 3064 - Sustaining Grant - Strategic Partners Grant

Applicant Information

Organization Information

Markaz-Ul-Islam Congregation of Fort McMurray
04 Gordon Ave
Fort McMurray, AB, T H 2E2

Primary Contact

Tahir Yousaf
s.17(1) [redacted]

What is your organization s Mission Statement?

Markaz Ul Islam's aims to enhance mental health awareness, education, and support in the Wood Buffalo region. We focus on fostering an inclusive community, reducing stigma, and providing culturally sensitive services to promote well-being and resilience among individuals and families.

Please summarize the proposed service(s) that your organization is requesting funding for.

The funding request aims to support three impactful programs within the Wood Buffalo region: the We Care Unit, Northern Lights Sisters Association, and United Youth Association. Each program uniquely addresses the needs of marginalized communities, providing culturally relevant services that promote personal, social, and economic resilience.

The We Care Unit focuses on improving mental health for immigrant, refugee, and Indigenous populations, who often face cultural and systemic barriers to accessing support. This program offers workshops, peer-led support groups, and community-building activities designed to reduce stigma around mental health and foster a sense of belonging. By integrating traditional practices with modern mental health strategies, the We Care Unit provides participants with practical tools to manage stress, build resilience, and engage more fully in their communities.

The Northern Lights Sisters Association is dedicated to empowering immigrant and Indigenous women, addressing the economic and social challenges they often face. Through skill-building workshops on financial literacy, career advancement, and leadership, this program equips women with practical tools for personal and professional growth. The program also includes bi-weekly support groups and cultural exchange events that celebrate participants' heritage, helping to build confidence, cultural pride, and social connections.

The United Youth Association targets youth from immigrant, refugee, and Indigenous backgrounds, focusing on leadership development and community engagement. Monthly workshops cover essential skills such as teamwork, decision-making, and public speaking. Additionally, the program offers a mentorship component, pairing youth with community leaders who provide guidance and support. Cultural exchange nights and outdoor adventure days encourage participants to celebrate their heritage, develop resilience, and build a strong sense of community involvement.

Together, these programs offer a comprehensive, culturally sensitive approach to community empowerment, addressing the distinct needs of each group.

Please note any restrictions on participating in your organization s programs or services.

Markaz Ul Islam, through its various committees including the We Care Unit, United Youth Association, and Northern Lights Sisters Association, is committed to providing inclusive programs and services to all community members. Our initiatives are designed to be accessible, with minimal restrictions to participation, ensuring that individuals from diverse backgrounds feel welcome and supported.

We Care Unit: Our mental health awareness programs are open to everyone, regardless of age, gender, or cultural background. We ensure that our workshops and support groups are culturally sensitive and tailored to the unique needs of various communities. The only restrictions we have are related to age-specific programs for example, some sessions are tailored for adults, while others focus on youth. These distinctions help us provide more effective and relevant support to each demographic.

United Youth Association: Our youth programs are designed for individuals typically aged 12 to 25, focusing on leadership development, mental well-being, and community engagement. While our programs are open to all within this age range, certain events may be divided into specific age groups to ensure that content is age-appropriate and beneficial. For example, leadership workshops for older youth may differ in content and structure from those aimed at younger participants.

Northern Lights Sisters Association: The programs are primarily designed for women, with a focus on mental health, personal development, and community support. While we welcome all women to participate, certain programs may have age restrictions or be tailored to specific groups, such as mothers, young adults, or seniors. These targeted programs allow us to address the unique challenges faced by women at different stages of life.

Overall, Markaz Ul Islam's programs aim to minimize barriers to participation while providing targeted, effective support for various segments of the community.

Minimum number of board members according to the organization s bylaws:

10

Please list your current Board of Directors in the table:

Board of Directors

Name	Board Position	ears on Board
Abdulsalam Abdo	President	13 Years
Bashir Ikharia	VP Projects	6 years
Maissara Salem	VP Sports/Wellness	3 years
Tahir Yousaf	VP Treasury	6 Years
Syed Mavvaj Hussaini	VP Fundraising	4 Years
Mohamed Assaf	VP School	6 years
Ikram Ul Haq	VP Infrastructure	6 years
haled Bano	VP Outreach	2 years
Musaed Musaed	VP Community Affairs	2 years
Dr Nasim Arruj	VP Communication and Admin	4 years

Do one or more board representatives have lived experience or expertise reflective of the demographics your organization serves?

Yes

If es Please briefly explain the lived experience or expertise.

Yes, our board at Markaz Ul Islam includes members whose lived experiences and professional expertise closely mirror the demographics we serve. One of our key board members is a s.17(1) respected elder from s.17(1). He has been a pillar of the community, serving as a mentor and mediator for many families. With his extensive experience in navigating cultural, generational, and social challenges within immigrant communities, he has become a trusted figure who offers guidance and support. His deep understanding of the community's nuances allows him to effectively address complex issues, making him instrumental in shaping our We Care Unit programs to be culturally sensitive and accessible. His mentorship has been pivotal in resolving conflicts and fostering a sense of unity within the community.

Another board member is a physician who has actively worked in Fort McMurray's healthcare system for s.17(1). With a background in community health and an understanding of the unique health challenges faced by immigrant and Indigenous populations, he has been instrumental in guiding our mental health awareness initiatives. His medical expertise ensures that our programs are grounded in best practices, offering evidence-based training and education on topics such as stress management and mental wellness, which align with the We Care Unit's mission to promote a holistic approach to health.

Our board also includes an engineer who moved to Fort McMurray from North Africa and has since become an advocate for youth development and community engagement. His personal journey of integration and professional success serves as an inspiration to many young members in our community. He has used his experience to mentor youth through the United Youth Association, promoting leadership, resilience, and a strong sense of belonging. His perspective has helped us design programs that foster inclusivity and a sense of community among youth.

Provide a brief overview of the organization s strategic priorities.

Markaz Ul Islam's strategic priorities focus on expanding the We Care Unit's mental health awareness and support services, fostering a strong sense of community, and addressing the unique needs of diverse populations in Wood Buffalo. Our key priorities include:

Mental Health Awareness and Support: We aim to enhance mental health literacy and provide culturally sensitive support through workshops, training sessions, and community events. By collaborating with the United Youth Association and the Northern Lights Sisters Association, we ensure our initiatives address youth, women, and marginalized groups' specific mental health needs.

Community Engagement and Inclusion: We prioritize creating a welcoming environment through culturally enriched programs that foster a sense of belonging. Through events like cultural awareness workshops, family wellness programs, and youth mentorship initiatives, we build bridges among different community segments, enhancing social cohesion.

Emergency Preparedness and Response: Strengthening our capacity to respond to crises, such as natural disasters, by offering mental health and social support services, ensuring our community members feel supported during challenging times.

Empowering Youth and Women: We focus on empowering youth and women through skill-building workshops, leadership programs, and mental health awareness, ensuring they play an active role in building a resilient community.

How many operational staff does the organization have? Please provide details in the table.

Operational Staff Information

	Per Organization Chart	Currently illed
Full Time Positions	6	5
Part Time Positions	15	3

Program/Projects Details

Are you applying for more than one program or project?

> If you are unsure, please contact CIP rmwb.ca for clarification.

Yes

Step : Click on the button below to enter the name of your program(s) or project(s).

Step : Click on the Save Draft button at the bottom of the screen.

Step : Click on the "Program/Project Details" button below to complete the details of each Program/Project. Please be sure to submit the current program/project information form before moving onto the next project information form.

Program/Project: xpanding the "We Care nit" for Mental Health Status: Completed

Program/Project: nited outh Association Status: Completed

Program/Project: Northern Lights Sisters Association Status: Completed

Finances

Organization s most recent iscal ear nd date

Please click Save Draft to update the following two questions with this date.

2024-06-30

nrestricted Net Assets

Unrestricted Net Assets (accumulated net assets/surplus that the organization has not set aside for a particular purpose or earmarked by a donor for a specific program or project) from your Financial Statements ending: 06/30/2024

0.00

Total Operating xpenses

Total Expenses from your Financial Statements Ending: 06/30/2024

3 ,337.00

What efforts have been made in the past fiscal year to increase the financial support for your organization?

Markaz Ul Islam has made significant strides to diversify and increase financial support through strategic partnerships, community-driven initiatives, and a focused outreach strategy. One major initiative has been building relationships with local organizations and businesses, such as the United Way, HCI, Prestige ewellers, Islamic Relief, and key community businesses. These partnerships have led to shared events, joint fundraising efforts, and increased community awareness about Markaz Ul Islam's role in addressing the needs of Wood Buffalo. By collaborating with these entities, we've been able to pool resources and enhance the quality of our services, especially in mental health awareness and community unity projects under the We Care Unit.

Additionally, Markaz Ul Islam has actively sought new grant opportunities. We expanded our grant-writing team, bringing in consultants to secure grants specific to mental health initiatives and culturally relevant support services. This resulted in successful applications for several local grants, which allowed us to enhance our programs for youth, families, and marginalized communities. The funding acquired has enabled Markaz Ul Islam to maintain and expand its culturally aligned programs that address the unique mental health needs of our diverse community, and to plan for more sustained future efforts.

To further increase community-based support, Markaz Ul Islam hosted several community fundraising events, such as annual Eid celebrations, community picnics, and youth development events. These events were structured not only to bring people together but also to educate them on how their contributions directly impact programs that make a difference in the Wood Buffalo region. With increased visibility in the community, we achieved higher-than-expected attendance and donations, which have been crucial for operational sustainability. We continue to leverage these relationships, build our network, and attract additional financial support by showcasing the positive impact of our programs and actively involving our community.

Please explain any cost savings initiatives the organization has, or is planning, to implement:

Markaz Ul Islam is dedicated to maximizing resources and implementing cost-saving strategies that enhance efficiency and sustainability. Over the past year, we have evaluated our operations and identified several areas where cost-saving measures have been applied or are in development to better support our community programs, especially under the We Care Unit.

One of our key initiatives has been to streamline program logistics by partnering with local organizations to share resources. By collaborating with nearby community centers, like United Way, and other nonprofits, we can share event spaces, volunteer staff, and equipment. This reduces rental and administrative costs significantly and allows us to direct more funds towards essential program activities. We have also successfully implemented digital platforms for our programs, which reduces the need for physical materials and printed resources. By switching to virtual workshops and events where possible, we have saved on venue costs, transportation, and material expenses, while also increasing accessibility for our participants.

Moreover, we are in the process of implementing an energy conservation initiative within our facility. By upgrading to energy-efficient lighting, installing programmable thermostats, and performing routine maintenance on HVAC systems, we are lowering utility costs and reducing our environmental footprint. This initiative will help us save on energy expenses, ensuring that more of our budget goes toward direct community services.

Additionally, we have established a volunteer program with an emphasis on training and retention. Through this, we reduce the need for paid labor by cultivating a skilled volunteer base who are passionate about our mission and equipped to support our programs. We have also been able to work with local businesses for in-kind donations, securing free or discounted goods and services for events.

In the upcoming year, we are planning to introduce more technology-driven solutions for administration, such as automated scheduling and management tools.

Please complete the following budget table:

Secured Revenue

Revenue Sources	Description	Revenue (an Dec)
Donations	Donors	150,000.00
Donations	Prestige ewellers	25,000.00
Donations	Tarrabin Consulting	50,000.00
Other Grants	Islamic Relief	50,000.00
Other Grants	Penny Appeal	25,000.00
Other Grants	HCI	100,000.00
		, .

Revenue in Progress

Revenue Sources	Description	Revenue (an Dec)
Government of Alberta Grant	Enhancement Plan	125,000.00
Government of Canada Grant	RRF Grant	125,000.00
		, .

Expenses

Type of xpense	Description	Total xpenses	Requested RMWB Grant
Administration Costs -15% Maximum	All 3 attached programs	100,000.00	70,000.00
Advertising / Marketing Fees	All 3 attached programs	75,000.00	55,000.00
Audit Fees	All 3 attached programs	8,000.00	6,000.00
Food Costs	All 3 attached programs	140,000.00	50,000.00
Gifts for Elders / Honorariums	All 3 attached programs	,000.00	,000.00
Program Materials and Supplies	All 3 attached programs	120,000.00	40,000.00
Rent - Venue/Facility/Room/Equipment	All 3 attached programs	50,000.00	30,000.00
Training	All 3 attached programs	40,000.00	40,000.00
Wages/Salaries/Benefits/MERCS	All 3 attached programs	633,000.00	450,000.00

Volunteer Appreciation	All 3 attached programs	15,000.00	7,500.00
Travel	All 3 attached programs	10,000.00	6,000.00
		, , .	, .

Shortfall

	Total
(Total Secured Revenue - Total Expenses)	- 800,000.00

Total RMWB Grant Request

	Amount
Total	763,500.00

Total Cost of Program, Project, or Service

> Total cost includes all costs of the entire program, project or service.

1,200,000.00

Total Grant Request

> For the Community Sustaining Grant, up to 75% of total program, project or service cost

763,500.00

Grant request as percentage of total cost of program, project or service

> Click on the Save Draft button to calculate the percentage.

64%

Outline any expected in kind contributions or other non financial resources being leveraged for this program, project, service or event to demonstrate community support.

For this program, Markaz Ul Islam is leveraging significant in-kind contributions and community resources. Local businesses have committed to donating essential materials, including event supplies and refreshments, valued at approximately 50,000. Additionally, community partners like United Way and Islamic Relief are providing logistical support and volunteer services for key events, which greatly reduce staffing costs. Our volunteer network contributes substantial hours for program facilitation, outreach, and setup, enhancing engagement while lowering expenses. This community-driven support reflects strong collaboration and commitment to delivering impactful services that meet the needs of the Wood Buffalo region.

Preferred Cash-Flow

	Amount
anuary/February	360,000.00
April	3,500.00
August	240,000.00
October	160,000.00
Total	763,500.00

Attachments

pload Strategic Plan

Strategic Plan (inal) ( ).pdf
21.4 MB - 2024-10-14 7:4 AM

Total Files: 1

Please attach a budget breakdown for each program, project, service or event if there are multiple requests included in this application.

inancial Overview Budget Allocation (inal) ( ).pdf
2. MB - 2024-10-14 7:50 AM

Total Files: 1

inancial statements for the most recent fiscal year end

> Note: Year end date must fall between uly 1st of last year and une 30th of this year.

S S M IC M inancial Statement.pdf
3 1.7 B - 2024-11-05 1:51 PM

Confirmation of restricted assets W Markaz I Islam Congregation of ort McMurray.pdf
200. B - 2024-10-14 1:00 PM

Markaz L Islam ear ended une inancial Statements draft.pdf
26 .1 B - 2024-10-11 12:02 AM

Total Files: 3

Please upload a relevant Logic Model(s).

> Please see the Logic Model Template attachment if you require a Logic Model Template.

Markaz I Islam Logic Model Template (Rev b).docx
66 B - 2024-10-12 5:26 PM

Total Files: 1

Declaration

Declaration: In making this application, I , the undersigned, confirm:

- that I have read the appropriate Grant Guidelines
- that I understand that this application form and all required attachments must be completed in full and received before 2024-11-26 4:30 p.m. MT
- that I understand that this application form and any attachments shall be part of the Community Investment Program Approval Committee (CIPAC, Council Appointed) meeting agenda and accessible through all methods that the public meeting agenda is available
- that I understand the term of the Grant is anuary 1 to December 31, 2025 and that all expenditures must happen during this term and
- that I am authorized by the applicant organization to complete the application and hereby represent to the Regional Municipality of Wood Buffalo's Community Investment Program and declare that to the best of our knowledge and belief, the information provided is truthful and accurate, and the application is made on behalf of the above-named organization and with the Board of Directors' full knowledge and consent.
- that I understand the personal information collected in this application is collected under the authority of section 33(c) of Alberta's Freedom of Information and Protection of Privacy (FOIP) Act. It will be used to process the application and contact you if needed, during the review of this application. If you have any questions about the collection and use of the personal information you may contact the Manager, Community Partnerships and Initiatives, at 0 Franklin Avenue, Fort McMurray, AB T H 2 4 or at (587) 1 -5522.

Acknowledgement

I do hereby certify that to the best of my knowledge, this application contains a full and correct account of all matters stated herein.

Applicant Name

Tahir Youssaf

Position/Title

VP Treasure

Date: 2024-10-14

Project Summary
Expanding the We Care Unit for Mental Health

Program, Project or Service Name

Expanding the We Care Unit for Mental Health

Beginning Date

2025-01-01

Completion Date

> Note: The term of the grant is anuary 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

2025-12-31

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Fort Chipewyan, Fort Mc ay, Fort McMurray, Gregoire Lake Estates, anvier

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [x] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [ ] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [x] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

The We Care Unit addresses a significant need for culturally sensitive mental health support among immigrant, refugee, and Indigenous populations in the Wood Buffalo region. These groups face barriers to accessing mental health services due to cultural differences, language issues, and systemic discrimination, leading to high rates of anxiety, depression, and isolation. Over 60% of these communities experience stress and social exclusion. The We Care Unit provides tailored mental health workshops, support groups, and community-building activities, bridging cultural gaps, reducing stigma, and promoting resilience, thereby empowering individuals to actively engage in and contribute to their communities.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	40
Preschoolers (4-5 years)	250
Children (6-12 years)	450
Youth (13-18)	800
Adults	2500
Seniors (65+)	1000
Families	2000
Community	10
Total	7050

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Seniors, Immigrants, refugees and/or newcomers, Youth, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

The We Care Unit addresses a critical and unmet need for culturally sensitive mental health support in the Wood Buffalo region, specifically for immigrant, refugee, and Indigenous populations. These communities often face severe challenges accessing mental health services due to cultural barriers, language differences, and a historic lack of services tailored to their unique needs. Mental health issues such as anxiety, depression, and stress are prevalent in these groups, largely due to social isolation, cultural stigma, and systemic discrimination. Studies indicate that over 60% of Indigenous and immigrant populations in the region experience significant stress and isolation. Many immigrants and refugees come from backgrounds where mental health is stigmatized or simply not discussed, while Indigenous populations face a legacy of systemic exclusion that deters them from accessing mainstream mental health services. Community feedback reveals a strong demand for programs that bridge cultural gaps, reduce stigma, and foster community inclusion. The We Care Unit fills this gap by offering mental wellness workshops, culturally sensitive support groups, and community-building activities that promote resilience, reduce isolation, and empower individuals to participate actively in their communities.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

The We Care Unit employs a comprehensive strategy designed to break down cultural barriers and promote mental health awareness within marginalized groups. Collaborating with Indigenous Elders, cultural leaders, and mental wellness professionals, the program provides workshops focused on emotional resilience, cultural sensitivity, and mental health management. These sessions integrate traditional healing practices, such as storytelling, smudging ceremonies, and peer-led discussions, allowing participants to engage in mental health support in a culturally relevant way. Community Talk Circles serve as platforms where individuals can share their experiences openly, fostering mutual understanding and building stronger community connections. By normalizing mental health conversations within immigrant, refugee, and Indigenous communities, the We Care Unit reduces stigma, encourages openness, and promotes healing. The program's holistic approach ensures that participants leave with practical tools and a supportive network to help them overcome personal challenges and lead healthier, more connected lives. Regular evaluations and feedback sessions with participants and community leaders help adapt the program to meet evolving needs, ensuring relevance and effectiveness in addressing mental health challenges.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

Research shows that culturally tailored mental wellness programs improve engagement and treatment outcomes among immigrant, refugee, and Indigenous populations. Many come from countries where mental health services are stigmatized or inaccessible, often making traditional Western approaches ineffective. Studies indicate that incorporating culturally relevant content increases participation, understanding, and openness to mental health support. By offering culturally aligned workshops, awareness events, and educational resources, the We Care Unit will help participants build familiarity with mental health concepts in a context they trust. This aligns with data showing that communities better understand and integrate mental wellness practices when framed through cultural and religious values. If the We Care Unit provides these tailored services, then we can expect an increase in mental health literacy and greater engagement with preventive care, ultimately reducing stigma and improving mental health outcomes in Wood Buffalo's diverse communities.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

To deliver culturally sensitive and impactful programming, the We Care Unit relies on a diverse range of inputs. Certified mental health professionals and facilitators lead workshops and support groups, ensuring high-quality, relevant guidance. These facilitators are trained in cultural sensitivity and often have backgrounds in cross-cultural mental health practices. Cultural liaisons from immigrant, refugee, and Indigenous communities provide valuable insights into participants' unique needs, helping tailor program content. Venues such as Markaz Ul Islam and local community centers are used to host sessions, providing accessible, welcoming spaces. Educational materials, including multilingual resources and digital tools, reinforce workshop content and ensure that participants have access to information outside of sessions. Financial support from grants, community donations, and partnerships with local businesses fund facilitator fees, venue rentals, materials, and outreach campaigns. A dedicated team of volunteers assists with event logistics and participant engagement, creating a supportive environment where participants feel valued and respected. Through targeted outreach efforts, the program raises awareness of its services and encourages participation from those most in need.

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

The We Care Unit offers a comprehensive lineup of activities designed to enhance mental health, promote cultural understanding, and foster social inclusion. Monthly workshops focus on mental health awareness, stress management, and coping strategies, addressing the specific challenges faced by immigrant, refugee, and Indigenous participants. These workshops provide practical tools for dealing with common issues such as anxiety, depression, and trauma. Peer-led support groups complement the workshops by creating a safe space where participants can share personal experiences, receive encouragement, and build relationships with others who understand their struggles. The program also hosts quarterly Community Talk Circles, encouraging open dialogue on topics like cultural identity, social inclusion, and mental wellness. Additionally, four annual Cultural Wellness Days celebrate Indigenous traditions through activities like storytelling, traditional crafts, and smudging ceremonies. These events foster a sense of pride, promote mutual respect, and strengthen participants' connections to their heritage. By combining educational workshops, peer support, and cultural celebrations, the We Care Unit provides a holistic approach to mental health that resonates with diverse cultural backgrounds

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

The We Care Unit projects substantial community engagement through its programming. With 12 monthly workshops on mental health and emotional resilience, each targeting 5-100 participants, the program anticipates reaching between 3600 and 4500 individuals annually. Six Community Talk Circles will bring together 20-30 participants per session, engaging a total of 120-180 individuals throughout the year. Additionally, four Cultural Wellness Days are expected to attract 50-70 participants each, promoting cultural pride and community integration, with an estimated total of 200-280 participants. In total, the program aims to reach 3600- 4500- individuals annually, providing them with valuable tools for mental health improvement, reducing stigma, and fostering a stronger sense of community. These outputs represent the program's commitment to addressing mental health challenges and promoting social inclusion for marginalized communities.

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

The We Care Unit strives to achieve long-lasting and measurable outcomes. By the end of the year, the program aims for a 40% increase in participants' knowledge and understanding of mental health issues and coping mechanisms. Additionally, a 30% reduction in the stigma surrounding mental health is projected within immigrant, refugee, and Indigenous communities. Participants are expected to report enhanced emotional resilience, greater self-confidence, and improved social connections. The program also seeks to foster a sense of community belonging, with participants building relationships that offer ongoing support. By empowering individuals with mental health strategies and a supportive community, the We Care Unit helps participants overcome personal challenges, reduce isolation, and achieve a greater sense of well-being.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Focus Groups, Interviews, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

The We Care Unit integrates Indigenous culture and traditional healing practices into its programming, collaborating closely with Indigenous Elders and community leaders. Workshops often begin with smudging ceremonies, grounding participants and honoring Indigenous traditions. Storytelling sessions led by Elders share wisdom and experiences, offering participants a deeper understanding of Indigenous values. Land-based activities, such as walks and outdoor gatherings, reinforce participants' connections to the land, fostering a sense of belonging. Cultural Wellness Days provide a platform for Indigenous participants to share their heritage through traditional foods, crafts, and music, allowing non-Indigenous participants to learn and appreciate these traditions. This focus on cultural sensitivity and inclusivity ensures that the program resonates with Indigenous participants, offering them a safe space to embrace their identity, heal, and connect with others.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

The We Care Unit differentiates itself from other mental health programs by focusing on cultural sensitivity and inclusivity. While many mental health services offer a one-size-fits-all approach, the We Care Unit tailors its programs to meet the specific cultural needs of immigrant, refugee, and Indigenous communities. The program’s emphasis on reducing stigma, incorporating traditional healing practices, and creating safe spaces for open discussion sets it apart. Additionally, the We Care Unit prioritizes community-building, helping participants develop strong social connections that extend beyond program sessions. By addressing both immediate mental health needs and long-term social integration, the We Care Unit provides a holistic and culturally relevant approach that empowers participants to lead healthier, more connected lives.

Project Summary
Expanding the We Care Unit for Mental Health

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Wood Buffalo Multicultural Association	Advocacy Director
Local Schools	Participant Engagement
Athabasca Tribal Council (ATC)	These Indigenous community leaders and knowledge holders will play a central role in facilitating workshops and providing cultural expertise.
Markaz ul Islam:	Host
Local Chefs and Volunteers	Breakfast Preparation
Local Women Leaders:	Experienced women leaders from various fields who will serve as mentors and workshop facilitators, providing their expertise and guidance.

Project Summary
United Youth Association

Program, Project or Service Name

United Youth Association

Beginning Date

2025-01-01

Completion Date

> Note: The term of the grant is anuary 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

2025-12-31

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Fort Chipewyan, Fort Mc ay, Fort McMurray, Gregoire Lake Estates, anvier

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [x] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [x] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

The United Youth Association focuses on empowering youth through leadership training, community engagement, and mental health education. This program aligns with community priorities by fostering a sense of belonging and purpose among young individuals. By offering workshops, mentorship, and social activities, the association nurtures resilience, self-awareness, and positive outcomes. It creates a supportive space where youth can explore their identities, learn vital life skills, and contribute meaningfully to their community.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	450
Youth (13-18)	800
Adults	200
Seniors (65+)	0
Families	0
Community	0
Total	1450

Please identify the equity deserving population the program, project, service or event will serve.

Youth, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Women and/or girls, People living with disabilities, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

The United Youth Association addresses a pressing need for youth-focused leadership and community engagement programs in the Wood Buffalo region, particularly for young people from immigrant, refugee, and Indigenous backgrounds. These youth often encounter unique challenges, such as navigating cultural identity conflicts, pressures to excel academically, and social isolation. Many traditional programs do not cater to the complex, culturally diverse needs of these communities, leaving youth without guidance tailored to their experiences. Community surveys and discussions with local schools indicate that young people in these groups are at a higher risk of academic disengagement, reduced self-confidence, and limited opportunities for personal growth. The United Youth Association provides a solution by offering programs that build leadership skills, foster cultural pride, and encourage active community participation. Through structured workshops, mentorship, and cultural exchange events, the association equips youth with the skills and confidence to become engaged, culturally grounded leaders. By addressing the specific challenges faced by these young individuals, the United Youth Association empowers them to thrive personally and contribute meaningfully to their communities.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

The United Youth Association's strategy is centered on leadership development, mentorship, and cultural exchange, offering young people a platform to explore their identities, develop new skills, and connect with their communities. The program provides monthly leadership workshops on essential topics such as decision-making, teamwork, and public speaking, enabling participants to grow as confident, capable leaders. A robust mentorship program pairs youth with local leaders and professionals who offer guidance, support, and practical advice as participants set personal and professional goals. The association also emphasizes cultural pride by organizing cultural exchange nights, where youth can share their traditions, stories, and heritage with peers from diverse backgrounds. This approach not only fosters respect and understanding among participants but also enhances their sense of cultural identity. Additionally, the program incorporates community service projects, encouraging youth to take an active role in improving their communities. By blending leadership training with cultural awareness and community engagement, the United Youth Association provides a comprehensive framework for youth development, preparing participants to become impactful leaders.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."

Evidence underscores the importance of culturally relevant mentorship and leadership programs for empowering youth from minority backgrounds. Studies indicate that youth involved in community-focused programs promoting leadership and cultural identity are more likely to develop positive self-esteem, resilience, and civic engagement. The United Youth Association’s approach combining leadership training, community service, and cultural education ensures that young people are not only empowered to succeed but also encouraged to give back to their community. Research has demonstrated that youth who participate in culturally inclusive programs develop stronger social connections and better emotional health. By providing leadership opportunities and cultural mentorship, the association fosters a sense of belonging, motivating youth to take pride in their heritage and act as change-makers within the community.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

The United Youth Association depends on a range of specialized resources to ensure the success of its programming. Experienced youth coordinators and mentors, many of whom have backgrounds in leadership, education, and community engagement, lead the workshops and mentorship sessions. These coordinators are selected for their ability to connect with young people from diverse backgrounds and provide relevant guidance. The program utilizes venue spaces in local schools and community centers, which offer accessible, familiar environments for participants. Educational materials, including leadership manuals and digital resources, are provided to reinforce workshop content and support participants’ learning. Financial resources come from grants, community donations, and partnerships with local businesses, covering operational expenses such as facilitator fees, venue costs, and educational materials. The United Youth Association also implements targeted outreach campaigns, both online and through local schools, to ensure youth across the region are aware of the program and encouraged to participate. This comprehensive input strategy ensures that the association can effectively engage, educate, and inspire young leaders in the community.

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

The United Youth Association offers a diverse range of activities designed to foster leadership, community engagement, and cultural pride among young people. Monthly leadership workshops cover key skills such as decision-making, teamwork, and effective communication, providing participants with practical tools to develop as leaders. Youth forums are held regularly, allowing participants to discuss issues that are important to them, such as social justice, cultural identity, and civic responsibility. These forums encourage open dialogue, peer support, and the sharing of perspectives. The mentorship program pairs youth with community leaders who offer guidance and help participants set achievable goals. Outdoor adventure days are organized quarterly, incorporating activities like hiking, group sports, and team challenges, building resilience, collaboration, and problem-solving skills. Cultural exchange nights provide youth with an opportunity to celebrate their heritage through music, storytelling, and traditional performances, fostering mutual respect and understanding among participants from various backgrounds. Through these carefully planned activities, the United Youth Association equips young people with the skills, experiences, and cultural awareness needed to thrive in their communities.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

The United Youth Association anticipates significant community engagement and skill development through its programming. The association plans to conduct 12 monthly leadership workshops, each targeting 20-30 youth, reaching between 240 and 360 participants annually who will acquire critical leadership and communication skills. Six youth forums are expected to engage 50-70 participants per session, totaling 300-420 youth involved in meaningful discussions on topics relevant to their lives and communities. Additionally, four outdoor adventure days, attracting 30-50 participants each, will focus on teamwork and resilience, resulting in a total of 120-200 participants gaining valuable life skills. The mentorship program will pair at least 30 youth with local leaders, providing personalized guidance and support. Furthermore, four cultural exchange nights are anticipated to engage 40-60 participants per event, totaling 160-240 youth celebrating their heritage and learning about other cultures. Overall, the United Youth Association aims to engage between 850 and 1,200 youth, empowering them to become confident leaders and active members of their communities.

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

The United Youth Association aims to achieve lasting and measurable outcomes, particularly in the areas of leadership, cultural pride, and community engagement. By the end of the program, participants are expected to demonstrate a 50% increase in leadership skills, including decision-making, teamwork, and public speaking abilities. The association also projects a 40% improvement in participants' confidence and sense of cultural identity, as they explore and share their heritage through cultural exchange events. Additionally, participants are anticipated to exhibit greater community involvement, with many taking on active roles in local initiatives and service projects. The mentorship program aims to foster a 30% increase in participants' goal-setting and achievement capabilities, helping them to pursue personal and professional aspirations. By equipping youth with these skills and experiences, the United Youth Association empowers them to overcome personal challenges, make meaningful contributions to their communities, and inspire others to follow in their footsteps.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Focus Groups, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

The United Youth Association places a strong emphasis on integrating Indigenous teachings and values into its programming, ensuring Indigenous youth feel connected to their cultural heritage. By partnering with Indigenous Elders and community leaders, the program incorporates traditional practices such as storytelling and land-based activities into its workshops and adventure days. These land-based activities, including nature walks and environmental stewardship projects, deepen participants' connection to the land and reinforce Indigenous values. Cultural exchange nights offer a platform for Indigenous youth to share their traditions, including music, dance, and storytelling, with peers from other backgrounds, fostering mutual respect and understanding. This focus on Indigenous culture not only strengthens participants' sense of identity but also promotes cultural pride and awareness among all youth involved. The United Youth Association's commitment to honoring Indigenous values makes it a vital program for supporting Indigenous youth as they develop into leaders within their communities.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

Differentiation from Other Services
The United Youth Association differentiates itself from other youth programs by focusing specifically on leadership development, cultural exchange, and community engagement. Unlike academic-focused programs, the association provides a holistic approach that addresses young people's social, cultural, and personal growth needs. Through leadership training workshops, mentorship, and community involvement activities, the program equips participants with practical skills that are relevant to their everyday lives and aspirations. The association's emphasis on cultural exchange allows youth to celebrate their heritage and gain a deeper appreciation for diversity. This approach is particularly valuable for immigrant, refugee, and Indigenous youth, offering them a space to explore their identities, develop confidence, and build connections with their communities. By fostering a strong sense of cultural pride and community engagement, the United Youth Association prepares young people to become active, responsible, and empowered leaders, making it a unique and essential resource in the Wood Buffalo region.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Big Brothers & Big Sisters	Participant Engagement
Boys & Girls Club	Participant Engagement
Markaz ul Islam:	Host
United Way	Advocacy Director
Girl Inc	Participant Engagement

Project Summary
Northern Lights Sisters Association

Program, Project or Service Name

Northern Lights Sisters Association

Beginning Date

2025-01-01

Completion Date

> Note: The term of the grant is anuary 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

2025-12-31

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Fort Chipewyan, Fort Mc ay, Fort McMurray, Gregoire Lake Estates, anvier

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [x] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [x] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

The Northern Lights Sisters Association prioritizes women's empowerment and cultural inclusion through targeted workshops, support groups, and community events. It aligns with community priorities by addressing the unique challenges faced by women, including cultural pressures and societal expectations. Through awareness programs, skill-building sessions, and supportive networks, this association promotes empowerment, and cultural appreciation, ensuring women feel valued and supported within the community.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	70
Children (6-12 years)	200
Youth (13-18)	200
Adults	700
Seniors (65+)	200
Families	0
Community	0
Total	1370

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Seniors, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Youth, Seniors, Women and/or girls

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

The Northern Lights Sisters Association addresses critical challenges faced by immigrant and Indigenous women in the Wood Buffalo region, including cultural isolation, economic hardship, and a lack of accessible support systems. These women often encounter cultural expectations and family responsibilities that limit their opportunities for personal growth and economic advancement. Furthermore, limited access to culturally sensitive programs exacerbates the social isolation experienced by many women in these communities. The Northern Lights Sisters Association steps in to fill this gap by offering programs specifically tailored to meet the needs of immigrant and Indigenous women, empowering them to overcome barriers, develop new skills, and participate fully in their communities. By providing workshops, support groups, and skill-building sessions, the association helps women build resilience, gain confidence, and connect with others who share similar experiences. These initiatives encourage women to embrace their heritage, foster independence, and contribute to their communities, supporting their journey toward economic and social empowerment.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

The Northern Lights Sisters Association employs a holistic strategy that empowers women through skill development, cultural engagement, and community support. The program offers a range of skill-building workshops focused on financial literacy, career advancement, and leadership, equipping participants with practical tools to achieve personal and professional success. Bi-weekly support groups provide a safe space for women to share their experiences, receive encouragement, and foster meaningful connections with their peers. In addition, cultural exchange events celebrate participants' heritage through traditional crafts, music, and storytelling, promoting cultural pride and mutual respect among women from diverse backgrounds. The association’s empowerment seminars feature successful women leaders who share insights and inspire participants to take on leadership roles within their communities. By addressing the unique challenges faced by immigrant and Indigenous women, the Northern Lights Sisters Association helps participants build confidence, expand their networks, and become more engaged members of society.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."

Cultural identity and support networks play crucial roles in women’s resilience, particularly among Indigenous and immigrant women. Research shows that culturally sensitive programs focusing on empowerment, cultural preservation, and peer support help women process trauma, reduce stress, and increase community integration. By offering healing circles, traditional crafts, and culturally aligned workshops, the Northern Lights Sisters Association provides an environment where women feel safe, understood, and supported. Evidence suggests that culturally specific programs significantly reduce isolation and encourage healing, as participants engage with others who share similar backgrounds and challenges. If the Northern Lights Sisters Association continues to deliver these culturally relevant support services, then we anticipate improved mental well-being, stronger community bonds, and greater empowerment among participating women in the Wood Buffalo region.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

To effectively deliver its empowerment programs, the Northern Lights Sisters Association relies on a range of resources. Skilled facilitators with expertise in women’s leadership, financial literacy, and cultural sensitivity lead workshops and support groups, ensuring high-quality guidance and support. The association also engages community volunteers to assist with program logistics, outreach, and participant engagement, creating a welcoming environment for all participants. Venue spaces like Markaz Ul Islam and community centers serve as accessible and familiar locations, fostering an atmosphere where participants feel comfortable. Educational materials on financial literacy, career development, and leadership skills are provided to support participants’ learning and growth. Financial resources from grants, community donations, and partnerships with local businesses fund facilitator fees, materials, and operational costs. Additionally, the association conducts outreach campaigns to raise awareness about its programs, encouraging immigrant and Indigenous women to participate in a supportive and empowering environment

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

The Northern Lights Sisters Association offers a diverse range of activities aimed at fostering economic independence, cultural pride, and personal development. Monthly skill-building workshops cover topics such as financial literacy, career advancement, and leadership, providing participants with practical tools for achieving economic self-sufficiency and professional growth. Bi-weekly support groups offer a safe space for women to connect, share their experiences, and receive encouragement from their peers, helping to build a strong support network. Quarterly cultural exchange events allow participants to celebrate their heritage through traditional crafts, storytelling, and cultural performances, enhancing cultural pride and mutual respect among diverse participants. Additionally, empowerment seminars feature guest speakers and successful women leaders who share insights on overcoming challenges, achieving personal goals, and taking on leadership roles within their communities. These activities encourage women to embrace their identities, develop new skills, and establish meaningful connections within a supportive community.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

The Northern Lights Sisters Association anticipates delivering a range of impactful outputs over the course of a year. The program will offer 12 skill-building workshops, each targeting 25-35 participants, reaching between 300 and 420 women who will gain valuable tools for financial literacy, career development, and leadership. Bi-weekly support groups are expected to engage 10-15 women per session, totaling approximately 240-360 participants annually, helping participants build connections and foster a sense of community. Four cultural exchange events, attracting 40-60 participants each, will celebrate cultural heritage and create opportunities for women to connect with others in the community, resulting in a total engagement of 160-240 participants. Through these initiatives, the Northern Lights Sisters Association aims to empower 700-1,020 women annually, supporting their journey toward independence, confidence, and active community involvement.

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

The Northern Lights Sisters Association seeks to achieve significant outcomes in the realms of economic independence, social engagement, and cultural pride. By the end of the year, the association expects a 35% increase in participants' financial literacy and career readiness, empowering them to pursue economic self-sufficiency. Through skill-building and networking opportunities, participants are projected to experience a 40% improvement in their confidence and leadership abilities, preparing them to take on active roles in their communities. The association also aims to foster a stronger sense of cultural identity and pride among participants, allowing them to celebrate their heritage and connect with others who share similar experiences. By promoting personal and professional growth, the Northern Lights Sisters Association empowers women to overcome barriers, achieve their goals, and make meaningful contributions to their families and communities.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Focus Groups, Interviews, Observation, Other:

Other:

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

The Northern Lights Sisters Association places a strong emphasis on celebrating Indigenous culture, ensuring that Indigenous women feel supported and respected within the program. By collaborating with Indigenous women leaders and Elders, the association incorporates traditional practices such as storytelling, beadwork, and weaving into its programming. Cultural exchange events highlight Indigenous heritage through traditional crafts and performances, allowing Indigenous participants to share their customs with non-Indigenous women and fostering mutual respect. By creating spaces where Indigenous culture is celebrated, the association provides Indigenous women with an environment that values their identity, promoting cultural pride and strengthening community connections.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

The Northern Lights Sisters Association stands out from other women's programs by focusing on comprehensive empowerment that addresses both practical and cultural needs. Unlike programs that center primarily on professional skills, the association offers a balanced approach that includes financial literacy, leadership development, and cultural celebration. This unique combination of services is specifically tailored to the challenges faced by immigrant and Indigenous women, providing culturally sensitive guidance and a supportive community. By fostering cultural pride and personal growth, the Northern Lights Sisters Association empowers women to become independent, confident, and active members of society, making it an invaluable resource for women seeking empowerment and connection in the Wood Buffalo region.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Wood Buffalo Multicultural Association	Advocacy Director
Markaz ul Islam:	Host
Athabasca Tribal Council (ATC)	Participant Engagement
Local Women Leaders:	Experienced women leaders from various fields who will serve as mentors and workshop facilitators, providing their expertise and guidance.
Girl Inc	Participant Engagement
Big Brothers & Big Sisters	Participant Engagement

Financial Overview & Budget Allocation

Markaz Ul Islam's Comprehensive Community Outreach Programs

Total Project Budget: $1,200,000

Comments and Notes:

Funding Allocation:

The budget is distributed across three major programs: the We Care Unit, United Youth Association, and Northern Light Sisters Foundation, each serving unique community needs.

Funding Sources:

Each program is funded by a combination of grants, fundraising, sponsorship, donations, and in-kind support.

Focus Areas:

Emphasis is placed on direct service delivery, awareness initiatives, cultural integration, and community building.

We Care Unit Program:

Expense Category	Description	Amount	Funding Source
Staffing	Salaries for counselors and support staff	$540,000	Grants, Fundraising
Program Materials	Educational materials, brochures, and outreach	$40,000	Grants, Fundraising
Facility Rental	Space for workshops and sessions	$20,000	Grants
Training & Development	Staff training on mental health best practices	$20,000	Grants, Fundraising
Marketing & Outreach	Awareness campaigns for mental health	$25,000	Fundraising
Emergency Resources	Supplies for crisis situations (food, hygiene kits)	$80,000	Donations, Fundraising
Technology & Equipment	Computers, software for virtual sessions	$75,000	Grants
Administrative Costs	Office supplies, utilities, etc.	$50,000	Fundraising
Subtotal		**$850,000**	

Note:

The We Care Unit's budget covers mental health initiatives, critical crisis response

United Youth Association

Expense Category	Description	Amount	Funding Source
Youth Program Staffing	Part-time program facilitators	$50,000	Grants, Fundraising
Events & Activities	Youth workshops, leadership events, recreational outings	$40,000	Grants, Fundraising
Transportation	Rental costs for buses, fuel	$20,000	Grants, Fundraising
Supplies	Sports equipment, arts and crafts materials	$15,000	Donations
Marketing	Outreach and promotions to recruit youth	$10,000	Sponsorship
Refreshments	Snacks and meals during youth events	$10,000	Donations
Administrative Costs	Operational expenses	$5,000	Sponsorship

Subtotal **$150,000**

Note:

This allocation enables United Youth Association to facilitate impactful activities, ensuring youth development through hands-on engagement, leadership skills, and mentorship.

Northern Light Sisters Foundation

Expense Category	Description	Amount	Funding Source
Program Staffing	Part-time program coordinators	$80,000	CFEP, In-Kind Support
Women's Programs	Workshops, empowerment sessions, cultural events	$50,000	Grants, Fundraising
Childcare Services	Cultural program supplies, educational materials	$20,000	Grants, Fundraising
Supplies	Cultural program supplies, educational materials	$20,000	Grants, Fundraising
Marketing & Outreach	Community outreach for women's services	$10,000	Grants, Fundraising
Transportation Assistance	Travel reimbursements for low-income participants	$10,000	Grants, Fundraising
Administrative Costs	Office supplies, utilities, etc.	$10,000	CFEP
Subtotal		**$200,000**	

Note:

Funding for the Northern Light Sisters Foundation addresses key areas of community and women's empowerment, cultural integration, and accessibility through supportive services such as childcare.

Total Program Budget: $1,200,000

Attention:
Key Considerations

Cost Management:

The budget reflects a strategic approach to ensure sustainable service delivery while leveraging diverse funding sources.

Targeted Impact:

Each allocation is carefully designed to maximize the impact on the target populations by focusing on essential areas, including mental health, youth development, and cultural support.

In-Kind Support:

A substantial amount of in-kind support will be utilized, particularly within the Northern Light Sisters Foundation, showcasing strong community involvement and buy-in.

Strategic Plan 2024 - 2025 for Markaz Ul Islam

Strengthening Community, Enhancing Well-Being, and Promoting Cultural Unity in the Wood Buffalo Region

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Executive Summary

Markaz Ul Islam has been a cornerstone of the Wood Buffalo region Since 1999, servings over 10,000 people annually and delivering a wide range of services that promote community well-being, cultural unity, and youth empowerment.

This Strategic Plan for 2024-2025 provides a comprehensive roadmap to enhance our impact through three core programs: the **We Care Unit**, the **United Youth Association**, and the **Northern Light Sisters Foundation**.
Each program has been designed to address the unique needs of the community while fostering an inclusive environment for growth and support.

Vision & Mission

Vision Statement

To build a thriving, inclusive community where individuals feel connected, supported, and empowered.

Mission Statement

Markaz Ul Islam is committed to promoting the well-being of Wood Buffalo by offering programs that focus on mental health, cultural awareness, and youth empowerment, bringing people together in a spirit of unity and compassion.

Strategic Objectives

- **Community Engagement:**
  Foster community unity and understanding through programs that emphasize inclusivity, cultural appreciation, and support.

- **Mental Health & Wellness:**
  Expand accessible mental health resources to help residents improve their emotional and psychological well-being.

- **Cultural Awareness & Reconciliation:**
  Celebrate cultural diversity and work towards reconciliation by offering programs that encourage intercultural dialogue and understanding.

- **Youth Empowerment:**
  Provide youth with the resources, skills, and mentorship needed to develop into future leaders and contributors to the community.

Programs Overview

PROGRAM 1

We Care Unit

PROGRAM 2

United Youth Association

PROGRAM 3

Northern Light Sisters Foundation

- **Focus:** Mental Health Awareness, Support Services, and Community Education.
- **Target Audience:** Adults, families, and seniors in Wood Buffalo, with an emphasis on vulnerable populations and those from immigrant backgrounds.

Key Activities:

- **Mental Health Awareness Workshops:** Covering topics like anxiety management, emotional intelligence, and self-care.
- **Community Seminars:** Monthly sessions addressing mental health stigma and providing resources for ongoing support.
- **Partnerships with Local Organizations:** Collaborate with local mental health agencies to broaden the reach of available resources.

Intended Outcomes:

- Increased mental health awareness and reduced stigma within the community.
- Improved access to mental health resources, especially for underrepresented groups.
- Strengthened community bonds by addressing shared challenges and promoting collective well-being.

Programs Overview

PROGRAM 1 | **PROGRAM 2** | PROGRAM 3

We Care Unit | **United Youth Association** | Northern Light Sisters Foundation

- **Focus:** Youth Development and Leadership Training.
- **Target Audience:** Youth aged 12-18 in Wood Buffalo.

  - **Key Activities:**
    - **Leadership Workshops:** Monthly sessions focused on developing essential leadership skills such as public speaking, decision-making, and teamwork.
    - **Volunteer Opportunities:** Engage youth in meaningful community service projects, such as community clean-ups and events.
    - **Mentorship Programs:** Match youth with community leaders to guide them in their personal, academic, and career development.

  - **Intended Outcomes:**
    - Increased youth involvement in community service and civic engagement.
    - Improved leadership and interpersonal skills among participants.
    - Youth feeling empowered and confident in their ability to make a positive impact.

Programs Overview

PROGRAM 1

We Care Unit

PROGRAM 2

United Youth Association

PROGRAM 3

Northern Light Sisters Foundation

- **Focus:** Women's Support, Empowerment, and Cultural Awareness.
- **Target Audience:** Women and families in Wood Buffalo, with a focus on newcomers and marginalized groups.

Key Activities:

- **Cultural Awareness Events:** Highlighting cultural heritage through workshops, storytelling, and art displays.
- **Wellness Workshops:** Sessions on mental wellness, physical health, and self-care tailored specifically for women.
- **Community Building Initiatives:** Regular gatherings for women to build friendships, share experiences, and support each other.

Intended Outcomes:

- Enhanced understanding and appreciation of different cultures within the community.
- Women feeling more supported, connected, and empowered.
- Strengthened community networks that foster unity and mutual support.

Activities

(Some of the activities to be done in 2025)

EVENT TITLE	UNIT	EVENT DESCRIPTION	TARGET DEMOGRAPHIC
OUT THE COLD	We Care Unit	During cold snaps, the markaz will be hosting those in need of shelter and basics.	All Ages
Mindful Eating: Nourishing Body and Mind	We Care Unit	Mindful Eating" is an enlightening event that explores the profound connection between nutrition and mental health. This event offers practical insights and strategies for using food to promote mental well-being and emotional balance.	All Ages
Youth Writing Challenge: Breaking the Silence - what is happening in Palestine and its impact on Mental Health and Anxiety	UNITED YOUTH	Markaz ul Islam is proud to announce the "Youth Writing Challenge: Breaking the Silence on what is happening in Gaza and its impact on Mental Health and Anxiety," providing a platform for young individuals to express themselves creatively on the topic of mental health challenges facing today's youth. This in-person challenge encourages participants to unleash their creativity through various writing formats, fostering dialogue and understanding around important mental health topics.	18 & Under

Activities

(Some of the activities to be done in 2025)

EVENT TITLE	UNIT	EVENT DESCRIPTION	TARGET DEMOGRAPHIC
Harmony in Marriage: Rights, Responsibilities, and Resilience	NORTHERN LIGHTS SISTERS	Harmony in Marriage" is a transformative workshop designed to equip couples with the essential knowledge and skills to cultivate a thriving and resilient marriage. Through a blend of insightful lectures, interactive discussions, and practical exercises, participants will gain a deeper understanding of marital rights and responsibilities, effective communication strategies, and conflict resolution techniques. Hosted in both Arabic by Dr. Ameen and in English by Sheikh Murad, this workshop is facilitated in collaboration with the We Care Unit at Markaz ul Islam, underscoring the importance of mental health and support within marriages.	All Ages
Digital Resilience: Navigating Cyber Security and Mental Wellness	UNITED YOUTH	Join us for an enlightening seminar on "Digital Resilience: Navigating Cyber Security and Mental Wellness," . We will explore the intricate relationship between cyber security and mental wellness, equipping participants with the knowledge and tools needed to protect themselves online while safeguarding their mental health in an increasingly digital world.	18 & Under

Activities

(Some of the activities to be done in 2025)

EVENT TITLE	UNIT	EVENT DESCRIPTION	TARGET DEMOGRAPHIC
Sr Bushra Urdu event	NORTHERN LIGHTS SISTERS	Dr Farhat and her husband Urdu event July 3 to 5	All Ages
PROSPER MCMURRAY	We Care Unit	· AN EVENT THAT BRINGS WORKING RMWB COMMUNITY MEMBERS WITH STUDENTS AND YOUTH TO EXPOSE THEM TO A VARIETY OF CAREER PATHS BY DEMONSTRATING THE OPPORTUNITIES AWAITING THEM. THE EVENT WILL INCLUDE BOOTHS HOSTED BY ANY WORKING MEMBER IN THE COMMUNITY WILLING TO DISPLAY ASPECTS OF THEIR WORKING LIFE AND CAREER PATHS. PROSPECTIVE EVENT ATTENDEES WILL VISIT THE BOOTHS AND ENGAGE WITH THE DISPLAYS TO HELP FOSTER A SENSE OF CURIOUSITY AND INFLUENCE THOSE WHO ARE LOOKING TO LEARN ABOUT THE DIFFERENT PATHS THEY CAN TAKE.	All Ages
EmpowerHer: Celebriting Sisterhood	NORTHERN LIGHTS SISTERS	This empowering event brings together women from all walks of life to celebrate unity in diversity. It's a space where women can connect, learn, and grow, fostering a supportive sisterhood that transcends differences in background, culture, and experience. The event will provide a platform for women to share stories, uplift one another, and embrace the power of diversity in driving personal and collective empowerment.	All Ages

Key Performance Indicators (KPIs)

To effectively measure the success of our initiatives, we will use specific KPIs:

Program	KPI	Measurement Tool	Target
We Care Unit	Increase in mental health awareness	Pre- and post-program surveys	80% awareness increase
United Youth Association	Youth leadership skills development	Skill assessments & workshops	90% participation
Northern Light Sisters Foundation	Strengthened community support for women	Event attendance & feedback	85% satisfaction

Strategic Actions

Community Engagement:

- Host regular events and gatherings to encourage cultural exchange and community connection.
- Develop partnerships with local organizations to broaden our reach and impact.

Mental Health Support:

- Collaborate with mental health professionals to offer workshops and seminars that address specific challenges within the community.
- Promote mental health awareness and resources through campaigns, outreach, and partnerships with other mental health organizations.

Youth Empowerment:

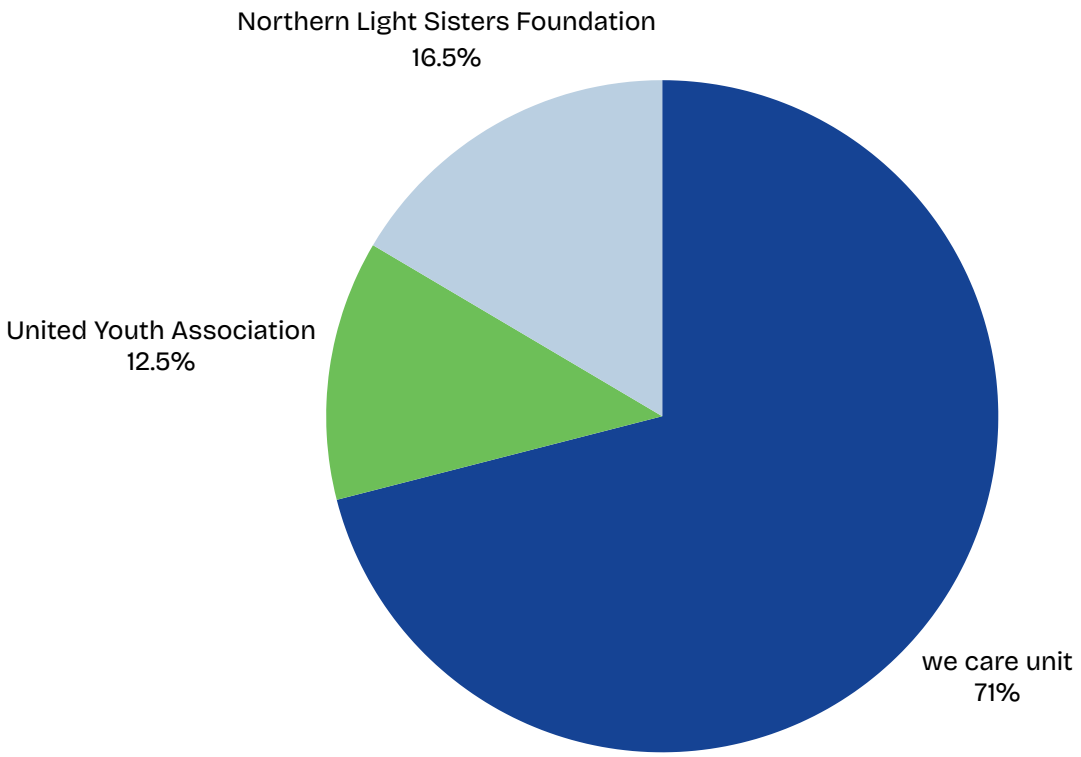
- Organize leadership workshops, community service projects, and mentorship programs to equip youth with the skills needed to succeed.
- Foster a supportive environment where young people can grow and contribute to their community.

Cultural Inclusivity & Indigenous Reconciliation:

- Develop programs that celebrate cultural diversity and promote understanding, with a special focus on Indigenous history and perspectives.
- Work with Indigenous leaders and groups to create events that foster reconciliation and mutual respect.

Financial Overview and Budget Allocation

Program	Total Budget	Funding Source	Percentage
We Care Unit	$850,000	Grants, Fundraising	71%
United Youth Association	$250,000	Sponsorship, Donations	12.5%
Northern Light Sisters Foundation	$200,000	CFEP, In-Kind Support	16.5%
Total	$1,200,000		100%



Achievements

Throughout the past year, Markaz Ul Islam has made notable achievements:

- **Back to School Program:** Partnered with local businesses to provide school supplies and free haircuts for over 500 children.
- **Cold Snap Shelter:** Opened a temporary shelter during extreme winter conditions, serving over 150 individuals in need.
- **Wildfire Response:** Provided emergency relief and support to those affected by recent wildfires, with supplies and resources donated by our generous partners.

Achievements

Achievements

SWOT Analysis

Strengths

- Strong community presence
- Diverse range of programs
- Established partnerships

Weaknesses

- Limited funding sources
- Need for more volunteers
- Reliant on donations

Opportunities

- Expansion of services
- Increased community need
- New partnership potential

Threats

- Unpredictable funding
- Community engagement drop
- Competition with other orgs

Implementation Timeline

Activity	Date	Responsible Party
Launch We Care Unit workshops	January 2025 – December 2025	We Care Unit Team
United Youth Association event	January 2025 – December 2025	Youth Coordinators
Northern Light Sisters workshop	January 2025 – December 2025	Sisters Foundation Team
Annual Community Festival	June 2025	Markaz Ul Islam Team

Conclusion

Markaz Ul Islam remains dedicated to enriching the Wood Buffalo community through its programs that promote mental health, cultural awareness, and youth empowerment. With a strong strategic plan in place for 2024-2025, we are confident that we will continue to build a vibrant, inclusive community.

This plan represents our commitment to serve, empower, and unify the residents of Wood Buffalo, ensuring a brighter, more connected future for all.

For inquiries, contact us.

contact@markazulislam.com
780-791-1602

Logic Model Template

What is a Logic Model?

A logic model is a tool that can be used as a roadmap to lay out what is needed to see the social change we want to see. We develop and implement programs and services because we want them to have a positive impact, and this tool helps us tell that story with clarity.

Organization Name:	**Markaz Ul Islam Fort Mcmurray**
Organization Mission Statement:	**To foster a supportive and inclusive community by providing accessible mental wellness services, cultural programs, and community engagement initiatives in Fort McMurray, promoting unity and resilience.**

Program/Event Name:	
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	**Target Population:** 1. **We Care Unit:** Community members in Wood Buffalo, particularly those from immigrant backgrounds needing mental health support. 2. **United Youth Association:** Youth aged 12-24 in Fort McMurray, focusing on leadership development and empowerment. 3. **Northern Light Sisters Association:** Women of all ages in the region, especially those from underrepresented and marginalized backgrounds.

Statement of Need: What is the **social problem or gap** we hope to address by delivering the program/event? What **evidence** do we have that this problem or gap exists?	Markaz Ul Islam is dedicated to addressing the pressing mental health needs in the Wood Buffalo region, particularly among immigrant, youth, and Indigenous communities. Through its three main programs—the We Care Unit, the United Youth Association, and the Northern Light Sisters Association—Markaz Ul Islam offers a comprehensive approach to support mental well-being, cultural unity, and community resilience. The **We Care Unit** directly addresses mental health challenges by providing culturally relevant awareness programs, workshops, and support services that cater to the unique needs of immigrant and Indigenous populations. By promoting a sense of belonging and offering tools for resilience, the We Care Unit bridges the gap in accessible mental health resources, encouraging healthier, more connected lives. The **United Youth Association** focuses on youth development, providing educational and social programming that fosters leadership, self-confidence, and cultural understanding. Recognizing that many young people in the community face pressures related to cultural identity and mental health, this program aims to empower them with practical skills, mentorship, and a strong support network, enabling them to thrive as future community leaders. The **Northern Light Sisters Association** is committed to supporting women within the community, particularly those who face societal and cultural challenges. By offering a space for connection, learning, and empowerment, this program addresses critical gaps in mental health support for women, encourages personal growth, and reinforces the importance of cultural inclusivity. Each of these programs uniquely contributes to Markaz Ul Islam's mission to promote mental health awareness, cultural unity, and inclusivity in Wood Buffalo. Together, they work to uplift the community, strengthen cultural ties, and provide vital services that foster resilience, enhance well-being, and build a supportive environment for all residents.

Broad Strategy: *How* will we address social problem? *(e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)*	**Broad Strategy: Addressing Social Problems through Targeted Programs** Markaz Ul Islam's strategy to address mental health challenges and community integration in Wood Buffalo is rooted in three interconnected programs—each designed to foster inclusivity, promote mental well-being, and encourage cultural unity. By engaging with the community at different levels, these programs provide a comprehensive approach to the unique social problems faced by the region's diverse populations. 1. **We Care Unit:** ○ *Approach*: The We Care Unit focuses on mental health awareness and support, specifically tailored for immigrant and Indigenous communities. This program includes mental health workshops, cultural sensitivity training, and community wellness events. By addressing the stigma associated with mental health and providing culturally relevant resources, the We Care Unit empowers individuals to seek help, build resilience, and foster connections within the community. ○ *Expected Outcome*: This approach helps bridge the gap in accessible mental health resources, creating a supportive environment where individuals feel validated, supported, and connected. Through culturally relevant programming, we aim to improve mental well-being and promote a sense of belonging. 2. **United Youth Association:** ○ *Approach*: The United Youth Association focuses on youth development through workshops, mentorship programs, and leadership training. This program aims to equip young individuals with the skills and confidence to navigate challenges related to cultural identity, mental health, and personal development. By building a strong support network, the program encourages youth to embrace their

	heritage, foster a positive self-image, and become leaders in the community. o *Expected Outcome*: Empowered with knowledge and support, youth participants will experience greater self-confidence, leadership abilities, and a strong sense of community. This program aims to reduce social isolation among young people, promote positive mental health, and encourage community engagement. 3. **Northern Light Sisters Association:** o *Approach*: The Northern Light Sisters Association serves women facing cultural and societal challenges, offering a space for learning, connection, and personal development. The program includes workshops on mental wellness, financial literacy, and cultural preservation, which empower women to take active roles in their community and support one another. By promoting inclusivity and resilience, the Association helps women overcome challenges and fosters a sense of empowerment. o *Expected Outcome*: Through this program, participants gain greater self-sufficiency, mental wellness, and a sense of community. This approach addresses the social problem of isolation among women in immigrant and Indigenous communities, encouraging personal growth and fostering cultural understanding. Each of these programs aligns with Markaz Ul Islam's mission to support the diverse communities in Wood Buffalo by fostering inclusivity, promoting mental wellness, and building a resilient, unified community. Together, they provide a holistic approach to the social issues facing the region, reinforcing cultural ties, and strengthening the collective well-being of its members.

Rationale: What evidence do we have that this strategy will work? Research? ***if/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population.*	Markaz Ul Islam's strategy is grounded in evidence-based approaches to mental health, cultural inclusion, and community engagement. Research indicates that culturally tailored mental health programs, youth empowerment initiatives, and support for women within immigrant and Indigenous populations are effective in addressing social issues related to isolation, mental health stigma, and lack of community integration. 1. **We Care Unit:** ○ *Research*: Studies show that culturally sensitive mental health services increase participation and effectiveness among immigrant and Indigenous communities. According to the Canadian Mental Health Association, community-based mental health initiatives that incorporate cultural relevance and local support networks see higher engagement and positive outcomes in mental well-being. ○ *If/Then Statement*: If the We Care Unit provides accessible, culturally relevant mental health programs, then community members will experience reduced stigma, improved mental well-being, and a stronger sense of inclusion within Wood Buffalo. 2. **United Youth Association:** ○ *Research*: Evidence suggests that youth programs focused on leadership and identity positively impact self-esteem, resilience, and community involvement. A report by Mental Health America found that youth engagement programs are instrumental in reducing isolation, promoting mental health, and fostering long-term personal development.

	o *If/Then Statement*: If the United Youth Association offers mentorship and leadership training, then youth in Wood Buffalo will develop a positive self-image, feel empowered, and actively participate in the community, ultimately decreasing feelings of isolation and improving mental health outcomes. 3. **Northern Light Sisters Association:** o *Research*: According to a study by the Centre for Addiction and Mental Health, support networks for women significantly enhance mental well-being, resilience, and socio-economic stability. Programs that address mental health, financial literacy, and cultural preservation for women help build confidence and independence. o *If/Then Statement*: If the Northern Light Sisters Association provides support and resources to women in Wood Buffalo, then they will experience increased self-sufficiency, enhanced mental wellness, and stronger connections within the community, leading to reduced isolation and improved quality of life. These strategies are built upon proven research and models of success in similar communities, showing that targeted programs for mental health, youth development, and women's empowerment foster inclusive, resilient, and supportive environments. Markaz Ul Islam's approach is designed to facilitate these positive changes within the Wood Buffalo region, creating a more connected and thriving community.

Inputs: What resources do we need to deliver the program/event? *(e.g., staff labour, venue space, volunteers, computers, etc.)*	To effectively deliver the programs and events under Markaz Ul Islam, the following resources are essential: 1. **Staff & Volunteers:** ○ *Mental Wellness Professionals*: Licensed counselors and mental wellness practitioners for the We Care Unit, ensuring program integrity and quality service. ○ *Youth Mentors*: Experienced mentors and youth leaders to facilitate workshops, activities, and leadership sessions under the United Youth Association. ○ *Program Coordinators*: Staff to manage logistics, scheduling, and daily operations for each program. ○ *Volunteer Network*: Community volunteers to support activities, event setup, administrative tasks, and participant engagement. 2. **Facility & Venue Space:** ○ *Markaz Ul Islam Facilities*: Designated spaces for workshops, counseling sessions, and community gatherings. ○ *Community Centers & Parks*: Outdoor and larger community spaces for youth leadership events, cultural gatherings, and wellness programs that accommodate more attendees. ○ *Partner Facilities*: Venues offered by community partners, such as schools and recreational centers, to expand program reach. 3. **Technology & Equipment:** ○ *Computers & Software*: Laptops and software for data tracking, report generation, online resource distribution, and mental health program management. ○ *Audio-Visual Equipment*: Projectors, microphones, and sound systems for workshops, presentations, and interactive sessions.

	- *Online Tools*: Digital platforms for scheduling, video conferencing, and outreach—particularly for remote participants or follow-up support sessions. 4. **Materials & Supplies:** - *Educational Materials*: Flyers, brochures, pamphlets, and handouts that provide information on mental health, wellness, and leadership skills tailored for each target group. - *Program Supplies*: Art supplies, sports equipment, and cultural artifacts for interactive youth sessions, art therapy, and cultural activities led by the Northern Light Sisters Association. - *Health & Wellness Supplies*: Resources for self-care, hygiene kits, and wellness items to be distributed during mental health events and support services. 5. **Financial Resources:** - *Funding & Grants*: Adequate funding to cover program expenses, staff salaries, resource acquisition, and facility rental. - *Community Donations*: Contributions from local businesses and organizations in the form of in-kind donations, financial support, or volunteer hours. - *Partnership Funding*: Collaboration with other nonprofits and agencies to share costs and provide complementary services. These resources collectively enable Markaz Ul Islam to deliver impactful and culturally relevant programs that support mental health, community inclusion, and youth empowerment across the Wood Buffalo region.

Activities: What do we ***do***? What turns our inputs into outputs? *(e.g., workshops, mentorship sessions, community event, etc.)*	To address the needs of the Wood Buffalo community, Markaz Ul Islam's programs involve the following targeted activities, which are designed to utilize our inputs effectively: **1. Workshops & Awareness Sessions (We Care Unit)** • **Mental Health Awareness Workshops**: Regular sessions focused on educating the community on mental health topics such as stress management, resilience building, and emotional well-being. These workshops are designed to raise awareness, reduce stigma, and equip participants with practical skills. • **Cultural Sensitivity & Inclusivity Seminars**: Sessions that address the unique mental health challenges faced by immigrant and Indigenous populations, fostering a greater understanding and appreciation of cultural differences within the community. • **Mental Health First Aid Training**: Certification courses aimed at training community members, staff, and volunteers on how to recognize mental health crises, provide initial support, and refer individuals to appropriate services. **2. Youth Leadership Programs (United Youth Association)** • **Mentorship Sessions**: Ongoing mentorship for youth, pairing young participants with trained mentors who provide guidance, support, and resources to develop leadership skills. Topics include career planning, goal setting, and personal development. • **Team-Building Activities**: Group exercises that promote teamwork, communication, and leadership among youth participants. These activities are designed to build confidence, foster a sense of belonging, and encourage positive peer connections. • **Skill-Building Workshops**: Interactive sessions covering various skills, such as public speaking, conflict resolution, and digital literacy. Youth acquire practical skills that support both personal growth and future career success.

	3. Cultural & Community Engagement Events (Northern Light Sisters Association) • **Cultural Heritage Celebrations**: Events celebrating Indigenous, Middle Eastern, and South Asian cultures. These include traditional storytelling, art exhibitions, and culinary experiences. Such events promote cultural pride, community engagement, and cross-cultural understanding. • **Healing Circles and Sharing Sessions**: Facilitated circles that provide a safe space for participants to share personal stories, experiences, and challenges. These sessions are aimed at building solidarity, offering support, and promoting healing within the community. • **Community Service Days**: Organized days where members participate in service activities, such as cleaning up public spaces, supporting local food banks, or visiting elders. This reinforces a culture of giving back, fosters community pride, and deepens social connections. **4. Emergency Response and Support Services** • **Rapid Response Coordination**: During times of crisis, such as wildfires, the We Care Unit coordinates efforts to provide emergency support to affected individuals, including food, shelter, and mental health resources. • **Distribution of Essential Supplies**: Mobilizing volunteers to distribute hygiene kits, food items, and other essentials to vulnerable populations, ensuring they have the necessary resources during emergencies. • **Resource & Referral Services**: Connecting community members in need with external services, including healthcare, housing, and other essential services, to help them rebuild and recover. These activities are designed to convert the provided inputs into measurable outputs, addressing the social needs of the Wood Buffalo region through education, community engagement, youth empowerment, and emergency support. Each activity is carefully crafted to foster a sense

	of belonging, improve mental wellness, and strengthen the cultural fabric of the community.
Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)* *Note, you should have the same number of outputs as activities – each activity should deliver outputs.*	**Outputs: Delivering Tangible Outcomes from Each Activity** Each of Markaz Ul Islam's programs is designed to produce measurable outputs, ensuring we meet our objectives while addressing community needs. Below is an outline of the expected outputs for each activity: **1. We Care Unit Activities** • **Mental Health Awareness Workshops**: ○ **# of Workshops**: 12 annually (one per month) ○ **# of Participants**: 300 community members total ○ **# of Sessions**: 12 sessions focusing on various mental health topics • **Cultural Sensitivity & Inclusivity Seminars**: ○ **# of Seminars**: 6 annually (one every two months) ○ **# of Participants**: 150 individuals (25 per seminar) ○ **# of Sessions**: 6 specialized cultural inclusivity sessions • **Mental Health First Aid Training**: ○ **# of Training Sessions**: 4 annually ○ **# of Certified Participants**: 100 community members certified in mental health first aid ○ **# of Sessions**: 4 comprehensive training modules **2. United Youth Association Activities** • **Mentorship Sessions**:

	o **# of Mentorship Sessions**: 24 sessions annually (bi-weekly) o **# of Youth Participants**: 100 youth receiving ongoing mentorship o **# of Mentors Involved**: 20 mentors supporting youth • **Team-Building Activities**: o **# of Events**: 6 team-building events o **# of Youth Participants**: 120 youth total o **# of Team Leaders**: 10 leaders facilitating group exercises • **Skill-Building Workshops**: o **# of Workshops**: 12 (one per month) o **# of Participants**: 200 youth acquiring new skills o **# of Topics Covered**: 12 topics, including digital literacy, conflict resolution, and public speaking **3. Northern Light Sisters Association Activities** • **Cultural Heritage Celebrations**: o **# of Events**: 4 major cultural celebrations annually o **# of Participants**: 600 community members total (150 per event) o **# of Cultures Highlighted**: 4 cultural showcases, including Indigenous and South Asian cultures • **Healing Circles and Sharing Sessions**: o **# of Healing Circles**: 8 sessions (every 6 weeks) o **# of Participants**: 200 attendees total

	o **# of Facilitators**: 6 experienced facilitators guiding circles • **Community Service Days**: o **# of Service Days**: 4 community service days annually o **# of Volunteers**: 300 volunteers across all events o **# of Hours Contributed**: 1,200 volunteer hours total **4. Emergency Response and Support Services** • **Rapid Response Coordination**: o **# of Emergency Responses**: 2 major responses (based on recent wildfire, cold snaps, responses) o **# of People Assisted**: 500 individuals provided with emergency support o **# of Staff & Volunteers Involved**: 50 people contributing to response efforts • **Distribution of Essential Supplies**: o **# of Kits Distributed**: 1,000 kits (food, hygiene supplies, etc.) o **# of Locations Served**: Distribution across 5 key locations in the region o **# of Volunteers**: 100 volunteers assisting with distribution • **Resource & Referral Services**: o **# of Referrals Made**: 300 individuals connected with additional support services o **# of Partners Engaged**: 10 local organizations and service providers

	○ **# of Sessions**: Continuous support available on a monthly basis These outputs provide tangible evidence of Markaz Ul Islam's commitment to delivering meaningful support and engagement to the Wood Buffalo community, fostering a strong sense of inclusion, support, and personal growth through culturally relevant programming.

Outcomes: What **change** do we want to see for the participants by running our program/event?

Short term outcomes: changes in knowledge, skills, attitudes, and opinions.

Short Term Outcome(s)	Indicator(s)	Measure(s)
1. Increased Sense of Belonging and Community Bonds	a. Percentage of participants who report an increased sense of belonging	i. Pre- and post-event surveys measuring self-reported feelings of belonging.
		ii. Focus group discussions analyzing participants' experiences of connectedness.
[redacted]	b. Enhanced community bonds through collaborative activities.	i. Observation logs recording interactions between participants from diverse backgrounds.
		ii. Number of participants expressing interest in future community events in follow-up surveys.

2. Cultural Inclusion and Appreciation	a. Improved understanding of cultural diversity.	i. Knowledge-based surveys pre- and post-event on cultural history.
		ii. Participation rate in culturally-themed workshops and events.
[redacted]	b. Greater appreciation for diverse cultural practices	i. Self-reported survey responses on cultural appreciation post-event.
		ii. Participant feedback through interviews on the relevance of culturally-focused activities.
3. Mental Health Awareness, Education, and Training	a. Increased awareness of mental health resources and services	i. Survey responses on knowledge of available mental health resources pre- and post-event.
		ii. Follow-up survey measuring resource engagement (e.g., accessing support groups) post-event.
[redacted]	b. Reduced stigma associated with mental health discussions	i. Likert-scale survey responses on attitudes toward mental health before and after sessions.
		ii. Participant feedback on comfort levels when discussing mental health in group discussions.
4. Youth Development and Leadership	a. Increased self-confidence and leadership skills among youth participants	i. Self-assessment surveys on leadership and problem-solving abilities pre- and post-event.
		ii. Facilitator observation records on youth's role in group tasks and activities.

	b. Greater youth engagement in community service and volunteering.	i. Participation rate in volunteer roles during events.
		ii. Follow-up surveys asking youth about their sense of fulfillment and learning from volunteer experiences.
5. Women Empowerment and Personal Growth	a. Increased confidence in self-expression and personal growth among women.	i. Self-reported surveys on confidence and empowerment post-workshop.
		ii. Attendance records at women-focused sessions as an indicator of sustained engagement.
	b. Enhanced knowledge of wellness and leadership strategies	i. Knowledge-retention surveys after wellness and leadership sessions.
		ii. Follow-up participant interviews on application of wellness and leadership strategies in daily life.

Intermediate outcomes: *Changes in behaviours and actions***.** *Once people have short-term outcomes (changes in knowledge, skills, attitudes and opinions) what changes in behaviours and actions do you*	The programs offered by Markaz Ul Islam, the We Care Unit, United Youth Association, and Northern Light Sisters Association aim to foster changes in knowledge, skills, and attitudes among participants. As individuals experience these short-term changes, we anticipate specific intermediate outcomes that reflect positive shifts in behaviors and actions. These intermediate outcomes will serve as critical steps toward

hope to see? What changes are needed to move toward the broader, longer-term impacts?	achieving the broader, long-term impacts we envision for the Wood Buffalo community: **1. Increased Engagement in Mental Health Practices** • **Behavioral Change**: Individuals actively participate in mental health workshops, support groups, and wellness programs. They begin to incorporate mental health practices such as mindfulness, stress management, and self-care routines into their daily lives. • **Indicators**: Higher attendance at mental health events, increased requests for mental health resources, and more referrals to counseling services. • **Required Change**: Community members must be consistent in engaging with these mental health practices and openly discussing mental health to continue reducing stigma and fostering a supportive environment. **2. Strengthened Cultural and Community Involvement** • **Behavioral Change**: Participants attend and engage in more community events that celebrate cultural diversity and foster a sense of unity. They participate in activities that promote Indigenous cultural understanding, such as attending cultural awareness workshops and community gatherings. • **Indicators**: Growth in participation rates at community events, increased collaboration among cultural groups, and a rise in community-led cultural initiatives. • **Required Change**: Sustained interest and involvement in culturally focused events are essential to building ongoing

	relationships among diverse community members, paving the way for long-term inclusivity. **3. Youth Taking on Leadership Roles and Community Initiatives** • **Behavioral Change**: Youth participants actively seek out leadership roles within their communities, initiate volunteer projects, and participate in decision-making processes. They advocate for issues important to their peers, reflecting their newfound confidence and leadership skills. • **Indicators**: More youth-led community projects, increased youth representation in local organizations, and participation in volunteer programs and leadership training. • **Required Change**: Youth need continued mentorship and opportunities to refine their leadership skills. As they take on larger roles, they will encourage their peers, leading to a cycle of empowered youth engagement. **4. Improved Community Response to Emergencies** • **Behavioral Change**: Residents become more proactive in preparing for emergencies and supporting relief efforts. Individuals volunteer for emergency response training, participate in community preparedness programs, and assist during times of crisis. • **Indicators**: Participation in emergency preparedness workshops, the formation of community-based response teams, and increased volunteer sign-ups for crisis support roles.

	• **Required Change**: Residents need ongoing training and education to be better prepared for emergencies. Regular engagement in preparedness initiatives ensures the community is resilient and ready to act during future crises. **5. Increased Utilization of Support Services by Vulnerable Populations** • **Behavioral Change**: Vulnerable community members actively seek out and utilize available support services, including shelters, counseling, family support services, and job readiness programs. They participate in skill-building activities that enhance personal and financial stability. • **Indicators**: Growth in service usage among homeless individuals, families in crisis, and other at-risk populations. Increased attendance at life skills workshops and job training sessions. • **Required Change**: Continuous outreach and tailored support are necessary to encourage ongoing participation. As individuals realize the benefits of these services, they become more stable and independent, improving their quality of life. These intermediate outcomes demonstrate significant shifts in behavior, reflecting the impact of our programs on the Wood Buffalo community. By achieving these outcomes, Markaz Ul Islam and its associated units move closer to realizing long-term goals of mental well-being, cultural inclusivity, community resilience, and individual empowerment.

Long-term outcomes/Impact: *Changes in status or life conditions. Often long-term outcomes are higher level outcomes that are achieved through the actions of many community actors and partners.*	Through the combined efforts of Markaz Ul Islam's initiatives and its community partners, we aim to bring about substantial and sustained improvements in the well-being, inclusivity, and resilience of the Wood Buffalo region. The following long-term outcomes represent the broader impacts we anticipate over time: **1. Enhanced Mental Health Awareness & Well-Being** • **Community Impact**: With increased mental health awareness and access to culturally relevant support, individuals experience better mental health outcomes, decreased stigma, and increased openness to seeking support. • **Targeted Changes**: Reduced rates of anxiety, depression, and trauma among community members, particularly those from immigrant and Indigenous backgrounds. • **Community Collaboration**: Partnerships with local health organizations and mental health providers contribute to a stronger, more comprehensive mental health support network within the region. **2. Increased Cultural Inclusivity and Sense of Belonging** • **Community Impact**: Individuals from diverse backgrounds feel a heightened sense of belonging and community pride. Enhanced cultural understanding and unity foster an environment where differences are celebrated, and community bonds are strengthened. • **Targeted Changes**: Increased participation in cultural events and community programs, which promote mutual respect, understanding, and an appreciation for cultural diversity.

	• **Community Collaboration**: Joint initiatives with Indigenous groups, cultural organizations, and local agencies amplify the message of inclusivity and unity, making Wood Buffalo a model of multicultural harmony. **3. Empowered Youth with Strong Leadership Skills** • **Community Impact**: Through mentorship, skill-building, and leadership development, youth emerge as informed, capable, and confident leaders who are prepared to make positive contributions to their community. • **Targeted Changes**: Higher levels of youth engagement in community initiatives and leadership roles, contributing to a cycle of continued community involvement and empowerment. • **Community Collaboration**: Ongoing collaboration with educational institutions, youth organizations, and community leaders ensures that young people have access to resources and role models who inspire them to pursue personal and professional growth. **4. Strengthened Community Resilience and Response Readiness** • **Community Impact**: With the development of robust emergency response strategies and support systems, Wood Buffalo is better equipped to handle future crises, providing a safety net for vulnerable populations during times of need. • **Targeted Changes**: Improved preparedness and responsiveness during emergencies, with community members feeling secure in knowing that support systems are in place.

	• **Community Collaboration**: Partnerships with local agencies, non-profits, and relief organizations ensure a coordinated, comprehensive response to emergencies, enhancing the region's overall resilience. **5. Expanded Access to Support Services for Vulnerable Populations** • **Community Impact**: Vulnerable populations, including homeless individuals, families in crisis, and those impacted by trauma, have greater access to essential services and resources, resulting in improved quality of life. • **Targeted Changes**: Increased usage of community support services, enhanced life skills, and improved personal stability for individuals and families facing hardship. • **Community Collaboration**: Collaborative efforts with local shelters, family support centers, and social services contribute to a holistic support system that addresses multiple facets of well-being for at-risk individuals. By achieving these long-term outcomes, Markaz Ul Islam, in partnership with the We Care Unit, United Youth Association, and Northern Light Sisters Association, will create lasting positive change within the Wood Buffalo region, ultimately building a healthier, more inclusive, and resilient community for all.

Logic Model Template

*Once your logic model is complete, read through it with an "if-then" approach, I.e., "**If** we have these inputs, **then** we can run our activities". Do all components of the logic model logically link together? Can you follow the path from your inputs to your intended long-term outcomes/impact?*

If you have any questions about completing this logic model template or updating your logic model from past years, please contact us at CIP@rmwb.ca.

ABBADI
PROFESSIONAL CORP
Accounting | Bookkeeping | Tax Services

October 15, 2024

To Whom It May Concern,

I am writing to confirm that as of December 31, 2023, the total general assets of Markaz-UL-Congregation of Fort McMurray amounted to $1,734,318. However, we had an $582,200 loan to our members, and the remaining assets are allocated for our community building project.

If you require any additional information, please feel free to contact my office.

Sincerely,

Hicham Abbadi

MBA, CPA

Abbadi Professional Corporation
201, 4310 Macleod Trail SW Calgary, Alberta, T2G 0A4
Phone: (403) 243-6008 | Fax: (403) 910-1482
Hichama@abbadicpa.com

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MARKAZ - UL - ISLAM CONGREGATION OF FORT MCMURRAY

Financial Statements

Year Ended December 31, 2023

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MARKAZ - UL - ISLAM CONGREGATION OF FORT MCMURRAY

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ABBADI
PROFESSIONAL CORP
201, 4310 Macleod Trail SW T2G 0A4, Calgary, Alberta
P: (403) 243-6008 F: (403) 910-1482

COMPILATION ENGAGEMENT REPORT

To the Management of Markaz - UL - Islam Congregation of Fort McMurray

On the basis of information provided by management, I have compiled the statement of financial position of Markaz - UL - Islam Congregation of Fort McMurray as at December 31, 2023, and the statements of revenues and expenditures and changes in net assets for the year then ended, and Note 1, which describes the basis of accounting applied in the preparation of the compiled financial statements ("financial information").

Management is responsible for the accompanying financial statements, including the accuracy and completeness of the underlying information used to compile it and the selection of the basis of accounting.

I performed this engagement in accordance with Canadian Standard on Related Services (CSRS) 4200, *Compilation Engagements*, which requires me to comply with relevant ethical requirements. My responsibility is to assist management in the preparation of the financial statements.

I did not perform an audit engagement or a review engagement, nor was I required to perform procedures to verify the accuracy or completeness of the statements provided by management. Accordingly, I do not express an audit opinion or a review conclusion, or provide any form of assurance on the financial statements.

Readers are cautioned that the financial statements may not be appropriate for their purposes.

Calgary , Alberta
July 24, 2024

Abbadi Professional Corporation
Chartered Professional Accountant

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MARKAZ - UL - ISLAM CONGREGATION OF FORT MCMURRAY

Statement of Financial Position

December 31, 2023

	2023	2022
ASSETS		
CURRENT		
Cash	$ 2,361,161	$ 1,416,198
Accounts receivable	31,153	18,617
Goods and services tax receivable	10,571	25,247
Security / tender deposits	500	500
	2,403,385	1,460,562
PROPERTY, PLANT AND EQUIPMENT *(Net)*	23,840,101	24,144,995
	$ 26,243,486	$ 25,605,557
LIABILITIES AND NET ASSETS		
CURRENT		
Accounts payable	$ 41,113	$ 62,229
Employee deductions payable	7,026	6,601
Due to members	582,200	800,400
Other current liability	7,387	7,714
	637,726	876,944
NET ASSETS		
General fund	1,734,318	1,646,576
Restricted fund	23,871,442	23,082,037
	25,605,760	24,728,613
	$ 26,243,486	$ 25,605,557

ON BEHALF OF THE BOARD

Abdulsalam Abdo _____ *President*

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MARKAZ - UL - ISLAM CONGREGATION OF FORT MCMURRAY

Statement of Revenues and Expenditures

Year Ended December 31, 2023

	2023	2022
REVENUES	**$ 2,504,640**	$ 2,498,083
EXPENDITURES		
Amortization	**449,591**	770,793
Salaries and wages	**413,755**	429,538
Events and activities	**216,468**	232,819
Donations	**213,989**	40,047
Utilities	**154,915**	153,137
Repairs and maintenance	**99,581**	70,571
Insurance	**41,617**	35,643
Bank charges	**25,681**	19,523
Other building expenses	**780**	44,145
Office	**14,977**	14,468
Supplies	**14,433**	7,775
Advertising and promotion	**10,710**	10,221
Accounting fees	**6,623**	2,870
Fundraising expenses	**5,118**	8,388
Telephone	**4,095**	4,419
Miscellaneous	**4,692**	-
Property taxes	**1,910**	4,469
Security	**1,430**	13,722
Bonuses	**-**	8,250
Training	**-**	8,167
Legal fees	**-**	12,717
	1,680,365	1,891,682
EXCESS OF REVENUES OVER EXPENDITURES FROM OPERATIONS	**824,275**	606,401
OTHER INCOME		
Rental income	**46,939**	31,475
Interest income	**5,933**	1,215
	52,872	32,690
EXCESS OF REVENUES OVER EXPENDITURES	**$ 877,147**	$ 639,091

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MARKAZ - UL - ISLAM CONGREGATION OF FORT MCMURRAY

Statement of Changes in Net Assets

Year Ended December 31, 2023

	General Fund	Restricted Fund	2023	2022
NET ASSETS - BEGINNING OF YEAR	$ 1,646,576	$ 23,082,037	**$ 24,728,613**	$ 24,089,522
EXCESS OF REVENUES OVER EXPENDITURES	87,742	789,405	**877,147**	639,091
NET ASSETS - END OF YEAR	$ 1,734,318	$ 23,871,442	**$ 25,605,760**	$ 24,728,613

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1. BASIS OF ACCOUNTING

The basis of accounting applied in the preparation of the statement of financial position of Markaz - UL - Islam Congregation of Fort McMurray as at December 31, 2023, and the statements of revenues and expenditures and changes in net assets for the year then ended is the historical cost basis and reflects cash transactions with the addition of:

- Accounts receivable less an allowance for doubtful accounts;
- Property, plant and equipment is amortized over their useful lives;
- Accounts payable and accrued liabilities.

Application Summary: 2025 - 3088 - Sustaining Grant - Strategic Partners Grant

Application ID

2025 - 3088 - Sustaining Grant - Strategic Partners Grant

Applicant Information

Organization Information

The Canadian Mental Health Association, Alberta North East Region, 1994
Unit #111 - 8530 Manning Avenue
Fort McMurray, AB, T9H 5G2

Primary Contact

Susan Goll

Phone: s.17(1) [redacted]
Email: director@woodbuffalo.cmha.ab.ca

What is your organization's Mission Statement?

To provide support and access to resources and guidance for people to maintain and improve their mental wellness. We believe in fostering inclusion, building resilience, and collaborating to enhance sustainable mental wellness in our region.

Please summarize the proposed service(s) that your organization is requesting funding for.

For over thirty years, CMHA Wood Buffalo has been a cornerstone of mental health support in our region. We provide connection, education, peer support, community outreach, advocacy, and referrals, helping individuals navigate their mental health journeys. As a leader in community mental health, we often serve as the first point of contact for those seeking assistance. Our strong collaborations within the Regional Municipality of Wood Buffalo (RMWB) have established us as a sought-after resource across schools, industries, employers, healthcare providers, and rural Indigenous communities.

We are requesting funding for three interconnected programs: the Recovery College, Peer Support Training Program, and Wellness Hub. While each program has its distinct focus, they share a common foundation rooted in hope, connection, and belonging through peer support and lived experience.

Recovery College offers courses that empower participants with knowledge, practical skills, and personal insights. By integrating lived experiences into our curriculum, we foster an inclusive learning environment that nurtures hope and resilience.

Peer Support Training Program enhances mental health support by equipping individuals to assist others through their own lived experiences. This peer-led approach validates feelings, reduces isolation, and builds strong community connections.

Wellness Hub serves as a safe space where individuals can access peer support and develop resilience and coping skills. By fostering social connections, we create an environment where participants can thrive together.

All three programs promote overall well-being and preventive care, providing accessible resources without the need for referrals. Together, these initiatives create a robust framework for mental health support in our region, ensuring that individuals have the tools and connections they need to flourish.

Please note any restrictions on participating in your organization's programs or services.

The only restriction would be that CMHA does not generally provide specific programming or supports to young children 0 to 6 years. CMHA Wood Buffalo provides programming and supports to youth and adults through out the region with no restrictions on who can participate or access these services.

Minimum number of board members according to the organization's bylaws:

7

Please list your current Board of Directors in the table:

Board of Directors

Name	Board Position	Years on Board
Carina van Heerde	President	6 years
Daniel Rippe	Vice President	3 years
Lisa Butler	Treasurer	4 years
Andrew Tarbit	Regional Board Rep	3 years
Michael Vickers	Director	2 years
Jessica Pye	Director	2 years
Trevor Salisbury	Director	1 years
Tonicha Verge	Director	1 years
Anne Fingland	Director	1 month
Jillian Melendy	Director	1 month

Do one or more board representatives have lived experience or expertise reflective of the demographics your organization serves?

Yes

If Yes; Please briefly explain the lived experience or expertise.

Starting from scratch:
s.17(1) wasn't fully aware of the effect that the job had on her mental health. "After tending to a serious or stressful scene, we made sure to grab a cup of coffee and talk about it. We diffused the stress by sharing what we experienced. My squad members understood and that lightened the load. That connection was the peer support we needed to cope," explains s.17(1). When s.17(1) s.17(1) in a hope to get distance and heal. What s.17(1) didn't realize was that healing was not found elsewhere, but within a support system. s.17(1) started a new life, in a different city and later in a different country. The trauma did not stay in s.17(1) and finally caught up with s.17(1) shortly after the wildfire ripped through Fort McMurray. s.17(1) s.17(1) "I was labeled 'mentally ill' and shunned by family and friends," explains s.17(1). "I felt ashamed and alone - something I don't want anyone to ever feel." This is why s.17(1) involved with the Canadian Mental Health Association, where s.17(1) s.17(1). s.17(1) found support and connection in the CMHA Recovery College when s.17(1) needed it most. This is where s.17(1) built a support system which carried s.17(1) through s.17(1) major depressive episode. "It's within these connections and sharing lived experiences with my peers, where my healing took place."
From s.17(1)

Provide a brief overview of the organization's strategic priorities.

In January of 2024 the Board of Directors and CMHA Employees met to set its Strategic Plan for the next three years.
Within the plan there are 5 specific objectives with key activities identified in each followed by Performance Indicators. Under each key activity, there are specific approaches identified. The Objectives and key activities are:
1. Strengthen CMHA Wood Buffalo Region's capacity and performance through the support and development of its people. Key activities: Staff & Board Development; Diversity & Inclusion; Collaboration & Engagement.
2. Enhance CMHA Wood Buffalo Region's financial stability and sustainability. Key activities: Funding & Revenue Generation; Stimulate fund Development through communications & Awareness building; Grant and Fund Development.
3. Enhance CMHA Wood Buffalo Region's program and explore opportunities for expansion. Key Activities: Program Development & Expansion; Collaboration and Funding; Online & Hybrid Support
4. Strengthen CMHA Wood Buffalo Region's collaborations, partnerships and communications. Key Activities: Collaboration & Partnerships; Marketing & Communications.
5. Continuously build on CMHA Wood Buffalo Region's community connections and support. Key Activities: Networking Investments; Key Message Training; Financial Support Encouragement.

A copy of CMHA Wood Buffalo's Strategic Plan is attached.

How many operational staff does the organization have? Please provide details in the table.

Operational Staff Information

	Per Organization Chart	Currently Filled
Full Time Positions	8	yes
Part Time Positions	0	

Program/Projects Details

Are you applying for more than one program or project?

> If you are unsure, please contact CIP@rmwb.ca for clarification.

Yes

Step 1: Click on the button below to enter the name of your program(s) or project(s).

Step 2: Click on the Save Draft button at the bottom of the screen.

Step 3: Click on the "Program/Project Details" button below to complete the details of each Program/Project. Please be sure to submit the current program/project information form before moving onto the next project information form.

Program/Project: Recovery College Status: Completed

Program/Project: Peer Support Training Program Status: Completed

Program/Project: Wellness Hub Status: Completed

Finances

Organization's most recent Fiscal Year End date

> Please click Save Draft to update the following two questions with this date.

03/31/2024

Unrestricted Net Assets

> Unrestricted Net Assets (accumulated net assets/surplus that the organization has not set aside for a particular purpose or earmarked by a donor for a specific program or project) from your Financial Statements ending: 03/31/2024

$157,872.00

Total Operating Expenses

> Total Expenses from your Financial Statements Ending: 03/31/2024

$1,229,128.00

What efforts have been made in the past fiscal year to increase the financial support for your organization?

To enhance our financial support, we have initiated several strategic efforts, some of which our outlined in our Strategic Plan. Last spring we began developing a donor program and this fall, we will launch a donor campaign aimed at increasing contributions from individuals and organizations. In addition, we have formed partnerships with local industries and businesses that not only provide financial backing but also essential services. For example, Cummins generously offered to paint our office at no cost, while Diversified Transportation has supported us by advertising on their buses and sponsoring some of our events. Furthermore, we are actively pursuing traditional avenues such as grant writing and expanding our fundraising opportunities, such as with the Push Up Challenge led by CMHA National. These combined efforts aim to strengthen our financial foundation and ensure sustainable support for our initiatives.

Please explain any cost savings initiatives the organization has, or is planning, to implement:

CMHA Wood Buffalo conducted a comprehensive review of all operating expenses from the past fiscal year. This review resulted in several key actions: first, we confirmed that each expense was essential for the agency; second, we identified and eliminated any duplications; and third, we ensured that each necessary operational expense line accurately reflected its true cost. Financial adjustments were implemented to meet these criteria effectively. Additionally, CMHA successfully negotiated a reduced lease amount for our current space to help mitigate the impact of decreased funding.

Please complete the following budget table:

Secured Revenue

Revenue Sources	Description	Revenue (Jan-Dec)
Other Grants	CMHA Alberta Division	$108,571.00
Donations	Donations	$97,570.00
		$206,141.00

Revenue in Progress

Revenue Sources	Description	Revenue (Jan-Dec)
Government of Alberta Grant	CIP Alberta Projects will know in March if successful	$75,000.00
		$75,000.00

Expenses

Type of Expense	Description	Total Expenses	Requested RMWB Grant
Wages/Salaries/Benefits/MERCS	Wages	$296,500.00	$156,500.00
Training	Training for Employees	$4,500.00	$3,000.00
Travel	Rural Travel	$5,000.00	$2,000.00
Audit Fees	Accounting/Audit	$12,500.00	$2,500.00
Rent - Venue/Facility/Room/Equipment	Rent	$30,000.00	$10,000.00
Program Materials and Supplies	Program materials and supplies	$6,000.00	$1,500.00
Other (Provide Detail)	Insurance	$2,200.00	$1,200.00
Other (Provide Detail)	Computer IT	$1,500.00	$1,000.00
Other (Provide Detail)	Leased Equipment	$4,750.00	$550.00
Administration Costs -15% Maximum	Admin	$48,178.00	$26,737.00
		$411,128.00	**$204,987.00**

Shortfall

	Total
(Total Secured Revenue - Total Expenses)	-$204,987.00

Total RMWB Grant Request

	Amount
Total	$204,987.00

Total Cost of Program, Project, or Service

> Total cost includes all costs of the entire program, project or service.

$411,128.00

Total Grant Request

> For the Community Sustaining Grant, up to 75% of total program, project or service cost

$204,987.00

Grant request as percentage of total cost of program, project or service

> Click on the Save Draft button to calculate the percentage.

50%

Outline any expected in-kind contributions or other non-financial resources being leveraged for this program, project, service or event to demonstrate community support.

A non-financial resource would include the use of currently trained volunteer Peer Supporters (not CMHA Wood Buffalo employees) to assist in the facilitation of Recovery College Classes that are offered. All classes have two facilitators, one of whom is a staff, and one of whom is a peer with lived experience.

Preferred Cash-Flow

	Amount
January/February	$51,246.75
April	$51,246.75
August	$51,246.75
October	$51,246.75
Total	$204,987.00

Attachments

Upload Strategic Plan

Strat_Plan_2024.pdf
712.5 KB - 10/10/2024 2:46 PM

Total Files: 1

Please attach a budget breakdown for each program, project, service or event if there are multiple requests included in this application.

RMWB_Sustaining_Grant_Budgets.pdf
127.6 KB - 10/11/2024 10:14 AM

Total Files: 1

Financial statements for the most recent fiscal year end

> Note: Year end date must fall between July 1st of last year and June 30th of this year.

CMHA_Alberta_North_East_Audit_Signed_2.pdf
861 KB - 10/10/2024 2:57 PM

Total Files: 1

Please upload a relevant Logic Model(s).

> Please see the >Logic Model Template attachment if you require a Logic Model Template.

2024_Logic_Model_Peer_Support_Training_Program.docx
51.1 KB - 10/11/2024 9:04 AM

2024_Logic_Model_Recovery_College.docx
52.4 KB - 10/11/2024 9:04 AM

2024_Logic_Model_Wellness_Hub.docx
50.8 KB - 10/11/2024 9:05 AM

Total Files: 3

Declaration

Declaration: – In making this application, I , the undersigned, confirm:

- that I have read the appropriate Grant Guidelines;
- that I understand that this application form and all required attachments must be completed in full and received before 2024-10-15 4:30 p.m. MT;
- that I understand that this application form and any attachments shall be part of the Community Investment Program Approval Committee (CIPAC, Council Appointed) meeting agenda and accessible through all methods that the public meeting agenda is available;
- that I understand the term of the Grant is January 1 to December 31, 2025 and that all expenditures must happen during this term; and
- that I am authorized by the applicant organization to complete the application and hereby represent to the Regional Municipality of Wood Buffalo's Community Investment Program and declare that to the best of our knowledge and belief, the information provided is truthful and accurate, and the application is made on behalf of the above-named organization and with the Board of Directors' full knowledge and consent.
- that I understand the personal information collected in this application is collected under the authority of section 33(c) of Alberta's Freedom of Information and Protection of Privacy (FOIP) Act. It will be used to process the application and contact you if needed, during the review of this application. If you have any questions about the collection and use of the personal information you may contact the Manager, Community Partnerships and Initiatives, at 9909 Franklin Avenue, Fort McMurray, AB T9H 2K4 or at (587)919-5522.

Acknowledgement

I do hereby certify that to the best of my knowledge, this application contains a full and correct account of all matters stated herein.

Applicant Name

Susan Goll

Position/Title

Executive Director

Date: 10/11/2024

Project Summary
Recovery College

Program, Project or Service Name

Recovery College

Beginning Date

01/01/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/31/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Conklin, Draper, Fort Chipewyan, Fort McKay, Fort McMurray, Gregoire Lake Estates, Janvier, Saprae Creek Estates

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

Recovery College is a place where lived experience is blended with the expertise of mental health practitioners to help participants develop meaningful goals for recovery. Recovery Colleges provide a low barrier access for anyone to gain information, and develop knowledge, skills, and connections to support their own mental health journey. This program is community based, peer centered with co-designed and co-developed programs. We focus on sustainable peer support and recovery based education for all, no matter the demographic, thereby increasing wellbeing and reducing dependency on formal mental health systems.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	0
Adults	800
Seniors (65+)	0
Families	0
Community	300
Total	1100

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

Individuals in the Regional Municipality of Wood Buffalo reported issues of social isolation and mental health challenges. Barriers to care include timely, free, accessible access to services for people with/without a formal diagnosis. In Fort McMurray it can often take 3-5 months to get in to see mental health supports such as a therapist. Often times the Emergency Department is the first stop for individuals seeking help for mental
distress. In the 2020 Community profile : Fort McMurray by Alberta Health Primary Care Network Operations, our community Emergency Department access was significantly higher then the provincial rate (247.9 vs 142.8 AB
per 1000 population). Between 2011 and 2020, mental and behavioral disorders accounted for 3.6% of all deaths in our geographic region. However, many Emergency Department visits related to mood and anxiety disorders could be reduced if individuals with these conditions have access to comprehensive outpatient and community based recovery-focused services, such as those offered by CMHA Wood Buffalo.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

Provide a common space for students (community members), peers, and caregivers to access education, build social connections, find support, practice skills and develop new skills. Programming can also be taken on the road to meet individuals where they are at in their recovery.

Programming is based on a strength related approach which places greater emphasis on people's strengths and possibilities than on problems and deficits. This program is unique in our community and follows a peer support model which focuses on lived experience as research has shown that people who have similar experiences relate better and can offer a more authentic support to their peers. Adopting a participatory, educational, and learning approach to service delivery, programs and services are provided as a resource for individuals to use in their recovery journey.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

The Recovery College model and the practices within the program have been modeled after internationally recognized and evidence-based Recovery Colleges from around the world and the work and recommendations of the Mental Health Commission of Canada. Reviews have shown Recovery Colleges were associated with many benefits, including attainment of recovery goals, improved quality of life and well-being, increased knowledge and self-management skills, and reduced service use.

If we provide educational-based programming that focuses on helping people recognize and develop their own resourcefulness, then we will see less social isolation, more connection, as well as less acute mental health challenges.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

Resources that will need to be invested for the Recovery College Program include:
Certified Peer Mentors (staff)/Peers/Volunteers
Partnerships/Collaborations
Inclusive Mental Wellness Programming
Classroom or Common Learning Space
Financial Resources

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

Delivery of Recovery College courses and opportunities for capacity building.
Utilizing staff, peers and volunteers to offer inclusive free mental wellness programming. These can include:

Building Better Boundaries
Compassionate Communication
Confront the Discomfort
Empowering Helpers
Get Grounded
Healthy Relationships
Living Life to the Full
Regulating Our Emotions
Road to Recovery
Self-Compassion
Caregiver Connections
Workshop/Support groups/Drop-in Sessions/Community engagement

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

Outputs for the Recovery College Program include:

# of initial participants vs. course graduates
# of Recovery College courses delivered
# of courses tailored to target group
# of courses delivered by region

Narrative Reporting – course graduates reporting utilization of acquired skills
# of students by course type
# of registrations vs. participation
# of student hours by period

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

Short Term Outcomes - Participant
1. Increase in knowledge and skills that will assist individuals through their mental health journey.
Indicators:
Participants demonstrate effective use of learned coping techniques (e.g. breathing exercises, mindfulness).
Increased awareness of mental health issues, symptoms and coping mechanisms.
Measures: questionnaires and surveys, skill demonstration, feedback.

2. Learning how to address issues in the participants life before they become a crisis (prevention/harm reduction).
Indicators:
Enhanced ability to identify problems and develop solutions and/or coping strategies, including recognizing personal stressors and triggers.
Improved communication skills with an increased ability to articulate feelings and needs to friends, family, professions or other support networks.
Measures: questionnaires, self assessment, self-reported feedback, observations.

3. Learning about and how to access support services for mental health or addictions issues.
Indicators:
Develops an understanding of the types of supports that are available (e.g. peer support, processional therapy, support groups) and how to access them.
Increased comfort level in accessing mental health support services.
Measures: survey, questionnaires, self-reported feedback

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Focus Groups, Interviews, Observation, Other:

Other:

self-assessments

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

Statistics show Indigenous people are twice as likely as the non-Indigenous population to experience major depression and other mental illnesses. According to ATC, over 60 lives have been lost due to addictions, suicide and mental health issues over the last few years. Culturally respectful and relevant help is needed. We strive to meet community members where they are at with respect and with a lens of hope, connection and reconciliation.

We continue to bring Recovery College to several Indigenous communities in the region (i.e. Fort Chipewyan, Fort McKay) and have been invited to partake in traditional activities including moose skinning, beading, smudging, healing fire and traditional talking circles. In our consultations with ACFN and ATC, we emphasis the needs of community members, and how we can offer programming with a lens that respects, and combines Indigenous modalities of wisdom and healing combined with our peer support model that emphasizes a person first approach. We believe that our programming does informally address Truth and Reconciliation in the region through the power of story telling. Peer support is about utilizing ones own lived experiences (a mental health issue, a traumatic event, and/or addictions) to bring connection, emphasizing that individuals are not alone.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

The Recovery College model is a proven approach developed and originated in the UK and Australia. Recovery Colleges are now all across Canada, with CMHA Wood Buffalo being one of the pilot sites for Alberta launch. It is a sustainable peer support recovery based model that focuses on education for all, increasing wellbeing and reducing dependency on formal mental health systems.

The model focuses on recovery, building social connections and encouraging hope. Rather than being driven by diagnosis or clinical assessments, this model enables individuals to gain skills and capacities, recognize their strengths, seek help when needed and engage with service providers as knowledgeable, agentive and empowered clients. It goes beyond clinical treatment and focuses on the “whole person”.

Unlike other models of care that are usually rigid in their delivery, our Recovery College program allows for flexibility and responsiveness in courses we develop and offer. It also allows for grassroots response to community needs in our region.

The Recovery College breaks down stigma, increases access to care at the beginning of the mental health continuum in a safe and non-stigmatizing way, and offers early intervention approaches so that the needs for crisis supports is reduced.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Public & Catholic School Divisions	Mental Health and Addictions Support (teachers and students)
Athabasca Tribal Council (ATC)	Staff/client supports, mental health and programming
Athabasca Chipewyan First Nations (ACFN)	Staff/client supports, mental health and programming
Pride YMM	Client supports, support groups for adult caregivers (Supporting Hearts)
Fort McKay Family Support Centre	Programming, mental health supports
Support Through Housing Team	Client supports, mental health programming
Multicultural Association	Staff/client supports, mental health programming
Recovery Centre	Client support, support group, mental health programming
Northern Lights Regional Health Centre (3rd floor)	Client support, support group, mental health programming
Pastew Place	Client support, mental health programming

Project Summary
Peer Support Training Program

Program, Project or Service Name

Peer Support Training Program

Beginning Date

01/01/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/31/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Conklin, Draper, Fort Chipewyan, Fort McKay, Fort McMurray, Gregoire Lake Estates, Janvier, Saprae Creek Estates

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

The Peer Support Training Program is a mentorship program where participants learn to utilize their lived experiences to support others. This program, which is open to anyone with lived experience, enhances community capacity for mental health through a lived experience, peer support and assist based approach. It recognizes the value of lived experience, the positive learning that comes from it and the unique position that peers are often in to inspire hope as well as share insights, strategies and knowledge of resources form the perspective of having used them

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	0
Adults	25
Seniors (65+)	0
Families	0
Community	0
Total	25

Please identify the equity deserving population the program, project, service or event will serve.

Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

Individuals in the Regional Municipality of Wood Buffalo have reported issues of social isolation and mental health challenges. The excessive wait times and other barriers (accessibility) only further exacerbate these issues. The gap in needing to be able to reach out and access support/resources needs to be addressed before the issue becomes critical.
In Fort McMurray it can often take 3-5 months to get in to see a mental health support (therapist). Emergency rooms are often an individuals first stop for seeking mental health support. In the 202o Community Profile, The Primary Care Network reported that our community emergency department access was significantly higher than the provincial average (247.9 vs 142.8 AB per 1000 population). Further to this between 2011 and 2020, mental and behavioral disorders accounted for 3.6% of all deaths in our region.
Peer support, with trained peer supporters, can help to alleviate pressures on critical care facilities and lessen potential emotional distress of the individual until they are able to see a qualified health care professional.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

The Peer Support Training Program directly addresses social isolation and mental health challenges by creating a network of support that is both accessible and immediate. By training individuals with lived experience to provide peer support, the program fosters genuine connections that help combat feelings of loneliness and alienation often faced by those struggling with mental health issues. Trained peers can offer timely assistance and encouragement, effectively bridging gaps created by long wait times for professional services. As a result, individuals can access support when they need it most, reducing barriers to care and facilitating ongoing engagement with mental health resources. This proactive approach not only enhances individual well-being but also cultivates a sense of community, empowering participants to support one another in their recovery journeys.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

The Peer Support Training Program is essential because it leverages the shared experiences of individuals who have navigated similar challenges, fostering a unique understanding and connection that professional support alone may lack. Such programs empower participants to offer empathetic, lived-experience-based support, helping others feel less isolated and more understood in their struggles. By equipping peers with the skills to listen, validate, and guide, this program will create a supportive community that promotes recovery and resilience. Furthermore, peer support can reduce stigma around mental health by normalizing conversations and encouraging individuals to seek help. Ultimately, the Peer Support Training Program can enhance the overall mental health landscape, providing accessible and relatable resources that complement traditional mental health services.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

Inputs for the Peer Support Training Program include:

CMHA Wood Buffalo Trained Peers (employees)
Individuals with lived experience (open to any person over the age of 18)
Partnerships/Collaborations
Financial Resources
Paper and Digital Resources

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

Detailed peer training program include Trauma Informed Care, and the following Recovery College Classes

- Art of Friendship
- Bouncing Back
- Get Grounded
- Regulating Our Emotions
- Road to Recovery
- Healthy Relationships
- Compassionate Communication
- Conversations that Matter
- Empowering Helpers
- Self-Compassion

Besides becoming peer informed and trained, peers learn a variety of topics and skills including effective communication, self-care, coping with stress, knowing when to refer to outside or professional services, handling crisis situations and suicide awareness.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

# of peers trained annually
# of peers in community (urban and rural)
# of connections made through peer support
# of community partnerships
# of referrals to Recovery College and other CMHA programming

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

The Peer Support Training Program will lead to several positive short term outcomes for the participants including:
1. Enhanced emotional well being for both peers and those they support.
Indicators:
Self-reported well being – increase in positive self-reported measure of emotional health.
Social connection – strengthened relationships and social support networks.
Measures: Survey, questionnaires, peer feedback, self-reported feedback, activity participation (attendance and engagement)

2. Those receiving support will benefit from reduced feelings of isolation and improved coping skills.
Indicators:
Perceived social support – increased feelings of connectedness and support from peers.
Frequency of social interactions – more regular participation in social activities and/or support groups.
Measures: survey, questionnaires, activity participation (attendance and engagement)

3. Decreased stigma around mental health by fostering open discussions and shared experiences.
Indicators:
Frequency of social interactions – more regular participation in social activities and/or support groups.
Comfort in sharing experiences – increased willingness among individuals to share their lived experience.
Measures: Activity participation (attendance and engagement), survey, questionnaires, feedback forms, focus groups

Overall, these outcomes create a more resilient community, promoting sustained engagement with mental health resources and encouraging individuals to prioritize their mental well-being.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Focus Groups, Interviews, Observation, Other:

Other:

activity participation, feedback forms

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

We believe that the Peer Support Training Program does informally address Truth and Reconciliation in the region through the power of story telling. Peer support is about utilizing ones own lived experiences (a mental
health issues, a traumatic event, addictions, for example) to bring connection, emphasizing that individuals are not alone, and focus on a journey of recovery. The power of story telling within Indigenous culture is a
powerful one, a tool to transmit history, culture and lessons across generations. The connection provided between peer lived experiences and Indigenous storytelling is closely knit, and used hand in hand to assist
in a journey of healing.
As a strong advocate for individuals experiencing mental health/addiction issues due to trauma, we recognize the power of story telling, of sharing lived experiences as part of the healing process. Sharing this understanding, and the outcomes that can be achieved through learning from one another, reducing isolation and stigma ideally will help those in our community, and lessen the burden on an already strained
health care system. Shared knowledge and experience is a powerful force the recovery journey.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

The Peer Support Training Program in conjunction with the Recovery College program is an effective tool to fill huge systems gaps for the community by providing prevention, early intervention skills and community development offerings. This program recognizes the value of lived experience, the positive learning that comes from it and the unique position that peers are often in to inspire hope as well as share insights, strategies and knowledge of resources from the perspective of having used them. As a volunteer program, the individuals who are enrolled in the program truly want to help others because they have been there themselves. While a unique program on its own, it does require collaborations and partnerships with other organizations within the community for resources, referrals and connections for individuals that are receiving the peer support.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Keyano College	Mental Health and Addictions Supports
Alberta Health Serivces = Addictions & Mental Health; Northern Lights Regional Health Centre	Mental Health and Addictions Supports & Referrals
PRIDE YMM	Caregiver Education and Support, Mental Health Support Programming
St. Aiden's Society	Senior Mental Health Supports
Consumer Advocate	Mental Health Support, Systems Navigation
Athabasca Tribal Council (ATC)	Mental Health and Addictions support, Referrals, Knowledge, Community Connections

Project Summary
Wellness Hub

Program, Project or Service Name

Wellness Hub

Beginning Date

01/01/2025

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

12/31/2025

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Conklin, Draper, Fort Chipewyan, Fort McKay, Fort McMurray, Gregoire Lake Estates, Janvier, Saprae Creek Estates

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

The Wellness Hub is a space designed to foster connection and understanding among individuals navigating through their mental health journeys. The space encourages relaxation and open conversations with knowledgeable peer supporters who have lived experiences with mental health challenges who offer empathetic listening, share coping strategies and facilitate group support. The Wellness Hub is open to anyone where all will be met with compassion, validation and hope, creating a safe haven where healing and growth can truly begin.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	0
Adults	75
Seniors (65+)	15
Families	0
Community	100
Total	190

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities, Other

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

Over the past few years between economic downturn, pandemic, flood and wildfire response Individuals in the Regional Municipality of Wood Buffalo have reported issues of social isolation and mental health challenges. The University of Alberta (Bend et al) state that 1 in 5 Canadians will experience a mental health issue. These same individuals have identified barriers to receiving care to include timely, free, accessible access to support/services for people with/without a formal diagnosis. Wait times to see a qualified therapist /counsellor within Fort McMurray can be upwards of 3-5 months (PCN). The Wellness Hub can effectively address gaps in wait times and barriers ensuring that community members have timely access to the support they need, while fostering an inclusive environment that encourages a social connection, reduces stigma and creates a supportive environment where individuals can develop resilience and coping skills.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

By providing a safe and supportive space for community members, the Wellness Hub will foster social/community connections and understanding through shared experiences, referral, and social activities. The Wellness Hub addresses the critical social problem of inadequate access to mental health services, which is exacerbated by factors such as stigma, social isolation, and the lack of comprehensive support systems. Many individuals struggle to find affordable and accessible care, leading to untreated mental health issues and a decline in overall well-being. By providing a safe and supportive pace that offers various services, such as peer support, educational workshops, and group support, the hub can foster an inclusive environment that encourages open dialogue, reduces stigma, and promotes holistic approaches to mental health. This not only helps individuals feel less isolated but also empowers them to take charge of their mental well-being, ultimately contributing to healthier communities.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

The rationale for having a Wellness Hub lies in the need to address rising mental health issues and barriers to access within communities. As demand for mental health services increases due to factors like the pandemic and social isolation, the Wellness Hub can provide comprehensive, culturally competent care that includes peer support, group supports and educational resources. The hub simplifies access, reduces stigma, and fosters social connection, creating a supportive environment where individuals can develop resilience and coping skills. Additionally, it promotes early intervention and preventive care, ultimately leading to improved mental health outcomes and a stronger, more engaged community.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

Inputs will include:
Peer Support Specialists (staff, trained peers through the Peer Support Training Program)
Systems Navigator
Warm and inviting safe space
Partnerships/Collaborations
Paper and Digital Resources

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

Direct Services of the Wellness Hub would include:
• Open conversations with knowledgeable peer supporters with lived experience.
• Individual and group support wellness opportunities
• Opportunity to participate in Recovery College courses.
• Resource distribution and systems navigation.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

Outputs for the Wellness Hub include:
# of connections made
# of external referrals through systems navigation
# of resources distributed
# of internal referrals to CMHA Programming

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

Short term outcomes for participants include:

1. Identification of personal mental health triggers that affect their mental health.
Indicators:
Participants can identify personal stressors or triggers that affect their mental health.
Behavioural changes occur because of the identification of stressors or triggers.
Measures: questionnaires, surveys, self-reported feedback, group feedback

2.Increase knowledge and skill development that will help individuals' mental health journey.
Indicators:
Confidence levels increase demonstrating an increased willingness to seek help or share experience with others.
Skill application including the ability to use learned skills and engaging in self-care practices.
Measurers: skill demonstration, self-reported feedback, group feedback, self-assessment

3.Increase in social support awareness.
Indicators: knowledge of social supports including awareness of local and online support groups.
Connection with others including greater frequency of social interactions and connections.
Measures: survey, questionnaires, self-reported feedback, observations

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Focus Groups, Interviews, Observation, Other:

Other:

self reported feedback, self assessment

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

The Wellness Hub would serve and celebrate Indigenous peoples and their communities by incorporating culturally relevant practices and Indigenous knowledge (values and traditions) into its programming, fostering an environment that honors the unique histories and identities of those seeking support. By providing a space that encourages storytelling along with peer supporters that are trained from a two-eyed seeing approach, opportunities are created that promote reconciliation and healing from historical trauma, while creating a circle of connection and support. This holistic approach encourages a sense of belonging and empowerment, helping to strengthen community bonds and promote mental well-being while acknowledging and respecting Indigenous heritage.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

While there are other community based organizations that offer "drop-in" or welcome centres, the Wellness Hub is unique in that it is specific to to providing peer support through lived experience for someone who is dealing with a mental health challenge or addictions issue. The space encourages relaxation and open conversations where empathy and listening are prevalent, and where coping strategies are shared, system navigation occurs, and where group support options are offered (such as Recovery College) to those seeking support. The Wellness Hub is open to anyone as mental health concerns have no boundaries; they cross all races, cultures, genders and ages.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Alberta Health Serivces = Addictions & Mental Health; Northern Lights Regional Health Centre	Referral partner, mental health programming
Pastew Place	Referral partner, mental health programming
STHT	Referral partner, mental health programming
Athabasca Tribal Councel	Referral partner, knowledge, community connector
SOS	Referral partner
Primary Care Network	Referral partner
Any community agency or business could refer someone to the Wellness Hub; individuals could come from all aspects of community. Once a connection is made, the connection will remain in place.	Referral partner
CMHA Wood Buffalo would refer the individual seeking support to wherever they needed to go. Once a connection is made, they business/agency would become part of our referral listing.	referral parnter.

RMWB Sustaining Grant Program Budgets

	Overall Budget		Wellness Hub			Peer Support Training Program			Recovery College			RMWB
			Overall	RMWB ASK		Overall	RMWB ASK		Overall	RMWB Ask		Overall
Revenue												
CMHA AB Division	108,571.00		16,285.65			16,285.65			75,999.70			
Donation	97,570.00		14,635.50			14,635.50			68,299.00			
RMWB Request	$ 204,987.00		$ 30,748.05	$ 30,748.05		$ 30,748.05	$ 30,748.05		$ 143,490.90	$ 143,490.90		$ 204,987.00
Total	***$ 411,128.00***		***61,669.20***	***$ 30,748.05***		***61,669.20***	***$ 30,748.05***		***287,789.60***	***$ 143,490.90***		***$ 204,987.00***
Expenses												
Wages	$296,500.00		$44,475.00	$23,475.00		$44,475.00	$23,475.00		$207,550.00	$109,550.00		$156,500.00
Training	$4,500.00		$675.00	$450.00		$675.00	$450.00		$3,150.00	$2,100.00		$3,000.00
Travel	$5,000.00		$750.00	$300.00		$750.00	$300.00		$3,500.00	$1,400.00		$2,000.00
Accounting/Audit	$12,500.00		$1,875.00	$375.00		$1,875.00	$375.00		$8,750.00	$1,750.00		$2,500.00
Rent	$30,000.00		$4,500.00	$1,500.00		$4,500.00	$1,500.00		$21,000.00	$7,000.00		$10,000.00
Program Supplies	$6,000.00		$900.00	$225.00		$900.00	$225.00		$4,200.00	$1,050.00		$1,500.00
Insurance	$2,200.00		$330.00	$180.00		$330.00	$180.00		$1,540.00	$840.00		$1,200.00
Leased Rquipment	$4,750.00		$712.50	$82.50		$712.50	$82.50		$3,325.00	$385.00		$550.00
Computer IT	$1,500.00		$225.00	$150.00		$225.00	$150.00		$1,050.00	$700.00		$1,000.00
							0			0		$0.00
Admin Cost	$48,178.00		$7,226.70	$4,010.55		$7,226.70	$4,010.55		$33,724.60	$18,715.90		$26,737.00
TOTAL COST OF PROGRAM	***$411,128.00***		***$61,669.20***	***$30,748.05***		***$61,669.20***	***$30,748.05***		***$287,789.60***	***$143,490.90***		***$204,987.00***

CANADIAN MENTAL HEALTH ASSOCIATION
WOOD BUFFALO REGION

2024-2026 STRATEGIC PLAN

DATE: FEBRUARY 28, 2024

INTRODUCTION

The Canadian Mental Health Association (CMHA) Wood Buffalo Region is a vital part of the community and has been dedicated to mental health since its formation in Canada in 1918 and in Alberta in 1955. The CMHA Wood Buffalo Region was established in Fort McMurray in 1984 and has since been a leader and champion for mental health in the region. The organization is committed to providing services and facilitating access to the resources people require to maintain and improve mental health. Their efforts promote community integration, build resilience, and support recovery from mental illness and addictions.

CMHA Wood Buffalo Region offers a comprehensive range of mental health services to support the local community. These services are designed to be responsive to local needs and include programs such as Bouncing Back, Building Better Boundaries, Caregiver Connection, CMHA Recovery College, and Confront the Discomfort. The organization also operates a Consumer Advocate Program to assist individuals with lived experience of mental illness, their families, and other caregivers in finding the necessary services and supports within their community. For more information about CMHA Wood Buffalo Region and its programs, visit the organization's official website.

In addition to pursuing its own vision and mission, CMHA Wood Buffalo Region also actively collaborates with other Wood Buffalo social profit agencies to ensure that those in need of mental health supports are connected to other important services when required. CMHA Wood Buffalo Region has a dedicated Board of Directors, skilled Executive Director, and passionate staff. Everyone within the organization is committed enable the pursuit of its vision and mission.

COMMUNITY NEEDS AND TRENDS

CMHA Wood Buffalo Region has identified several key needs and trends within the community that shape and impact the mental health of their clients:

1. **Increased Cost of Living**: Residents are facing a rising cost of living, which adds financial stress and exacerbates mental health challenges.
2. **Food Insecurity**: There is an increased need for food assistance, with many individuals and families struggling with food insecurity.
3. **Housing Challenges**: The demand for shelter and affordable housing is growing, making it difficult for many to find suitable accommodations.
4. **Basic Needs Support**: There is a lack of immediate support for basic needs, leaving some individuals without essential resources.
5. **Mental Health Stigma and Disconnection**: There is a need to reduce mental health stigma and address the lack of connection among individuals, especially post-pandemic, and the disconnection between service providers due to high turnover.
6. **Increasing Complexity of Cases**: There is an increasing complexity of cases and client needs, exacerbated by the community's struggles with natural disasters, the pandemic, economic downturns, and basic needs not being met.
7. **Gaps in Care and Holistic Approaches**: There are gaps in the system leading to individuals with complex needs falling through the cracks, a need for a shift from a medical model to a more human-centered, holistic approach, and a lack of trauma-informed care practitioners and practices in the community.
8. **System Navigation and Access**: Challenges exist in navigating the system for those with complex mental health issues or vulnerabilities, including long wait times, limited access to services, and difficulties receiving follow-up care.
9. **LGBTQ2S+ Support:** LGBTQ2S+ individuals have an increased need for services, but there is a lack of providers competent in offering respectful and inclusive support.

10. **Indigenous Community Collaboration**: Opportunities and challenges in collaborating with Indigenous communities have increased, including the need for travel, building and maintaining rapport, and ongoing challenges with reputation, partnerships, and capacity.
11. **Partnerships and Collaboration**: There is a greater need for strong partnerships and collaborations. However, many organizations are resource-constrained, making impactful collaboration challenging.

Awareness of these trends and needs is crucial for CMHA Wood Buffalo to effectively support the mental health and wellness of its clients. This awareness will facilitate ongoing adaptation, collaboration, and advocacy and help the organization provide community members with access to the resources and support they need.

STRATEGIC PLAN

The CMHA Wood Buffalo Region Board of Directors, Executive Director, and staff crafted this strategic plan after holding an in-depth reflection and planning session in January 2024. CMHA Wood Buffalo Region will implement initiatives between 2024 and 2026 to achieve the objectives and outcomes outlined in this plan.

VISION, MISSION, AND VALUES

VISION

A thriving region where we foster and embrace mental wellness for all.

MISSION

To provide support and access to resources and guidance for people to maintain and improve mental wellness. We believe in fostering inclusion, building resilience, and collaborating to enhance sustainable mental wellness in our region.

VALUES

CMHA Wood Buffalo Region Board members, leaders, and staff share a core set of values. These values guide Board members, leaders, and staff as they develop and deliver mental health supports to individuals in communities across the Wood Buffalo region.

CMHA Wood Buffalo Region's values are as follows.

1. **Respect and Dignity**: Valuing and respecting individuals' lived experiences, stories, and inherent worth without judgment, ensuring that all interactions are conducted with dignity.
2. **Inclusivity and Equality**: Creating safe, welcoming spaces where everyone is welcome, providing access to services and support for all individuals, regardless of background or circumstances, and fostering a sense of belonging.
3. **Recovery and Individual Focus**: Adopting a trauma-informed approach to ensure safety and respect for individual needs, focusing on recovery, and meeting people where they are with empathy, compassion, and a holistic perspective.
4. **Collaboration and Relationships**: Building strong, authentic connections on both personal and organizational levels, fostering collaboration, flexibility, and innovation, and emphasizing the importance of balance, hope, and connection.
5. **Accountability and Integrity**: Meeting responsibilities to financial donors, being transparent, accepting responsibility for actions, and maintaining open, honest communication even in difficult circumstances.
6. **Sustainability and Responsibility**: Ensuring the sustainability of resources, staff, and funding, taking pride in the community, consistently following through with commitments, and standing with people in all situations.

Through the enactment of these values, CMHA Wood Buffalo Region Board members, leaders, and staff hope to provide quality services to all individuals that they support and serve.

STRATEGIC OBJECTIVES, KEY ACTIVITIES, AND PERFORMANCE INDICATORS

CMHA Wood Buffalo Region will achieve the following five strategic objectives between 2024 and 2026.

STRATEGIC OBJECTIVE #1

STRENGTHEN CMHA WOOD BUFFALO REGION'S CAPACITY AND PERFORMANCE THROUGH THE SUPPORT AND DEVELOPMENT OF ITS PEOPLE.

DESCRIPTION:

Actively enhance CMHA Wood Buffalo Region's organizational capacity and performance by empowering its people, including operational leaders, staff, and the Board of Directors, to deliver superior services and support to the community through targeted development, engagement, and collaboration initiatives.

KEY ACTIVITES:

1. **Staff and Board Development:**
    - **Add two more positions each to the Consumer Advocate Team and Mental Health Coordinators:** This expansion will help ensure that clients receive more personalized and effective support. The additional staff will enable the organization to manage a larger caseload and provide a wider range of services.
    - **Provide ongoing professional development opportunities and funding for staff and the Board of Directors:** Allocate a budget for workshops, conferences, and training sessions. Encourage staff and Board members to pursue certifications and advanced learning opportunities that align with the organization's goals.
    - **Increase the Board's connection to day-to-day operations through "a day in the life" shadowing experiences and involvement in fundraising activities:** Arrange for Board members to spend a day shadowing staff members to gain a deeper understanding of the organization's operations and challenges. Involve them in fundraising activities to enhance their engagement and commitment to the organization's mission.
    - **Develop and implement strategies for employee retention and recognition:** Create a structured recognition program to acknowledge outstanding contributions. Implement flexible work arrangements, competitive compensation packages, and opportunities for career advancement to retain top talent.
2. **Diversity and Inclusion:**
    - **Aim to hire upwards of two more staff with an Indigenous background:** Actively recruit Indigenous candidates through targeted outreach and partnerships with Indigenous communities and organizations. This will enhance the organization's cultural competence and inclusivity, ensuring that services are more responsive to the needs of Indigenous clients.
    - **Create a skills matrix for the Board of Directors:** Develop a matrix that maps the current skills and knowledge of Board members against the organization's strategic needs. Use this matrix to identify gaps and prioritize recruitment efforts to build a more diverse and skilled board.
3. **Collaboration and Engagement:**
    - **Foster organic knowledge sharing, establish regular touchpoints, and create collaborative committees or working groups between the Board and the operations team:** Schedule regular meetings and create shared digital platforms for communication. Establish committees or working groups focused on specific strategic areas to encourage collaboration and knowledge exchange.
    - **Increase volunteer involvement in fundraising activities and enhance their connections with stakeholders:** Develop a volunteer engagement strategy that includes training, recognition, and

opportunities for volunteers to take on leadership roles in fundraising initiatives. Facilitate networking opportunities for volunteers to build relationships with donors, partners, and the community.

PERFORMANCE INDICATORS:

1. **Staff and Board Development:**
    - Number of new positions filled (Consumer Advocate Team and Mental Health Coordinators).
    - Percentage of staff and Board members who participate in professional development opportunities.
    - Number of "day in the life" shadowing experiences completed by Board members.
    - Employee retention rate and number of employee recognition initiatives implemented.
2. **Diversity and Inclusion:**
    - Number of staff hired with an Indigenous background.
    - Completion of a skills matrix for the Board of Directors and identification of gaps addressed.
3. **Collaboration and Engagement:**
    - Number of collaborative committees or working groups established between the Board and the operations team, and qualitative feedback on their effectiveness.
    - Increase in volunteer involvement in fundraising activities and stakeholder engagement.

STRATEGIC OBJECTIVE #2

ENHANCE THE CMHA WOOD BUFFALO REGION'S FINANCIAL STABILITY AND SUSTAINABILITY.

DESCRIPTION:

Strengthen CMHA Wood Buffalo Region's financial foundation and expand its resource development capabilities to support existing programs, develop new initiatives, and meet the diverse needs of the community, with a focus on sustainable and diverse funding sources.

KEY ACTIVITES:

1. **Funding and Revenue Generation:**
    - **Engage larger organizations and businesses to secure funding and generate revenue:** Build partnerships with corporations and large organizations that align with the organization's mission. Develop sponsorship packages and pitch the organization's programs and services as valuable investment opportunities for their corporate social responsibility initiatives.
    - **Secure specific funding to support programming and mental health supports within Indigenous communities:** Identify and apply for grants and funding opportunities specifically designed to support Indigenous mental health programs. Engage with Indigenous leaders and organizations to tailor programs that meet the unique needs of their communities.
    - **Explore and secure funding to support core and new programming:** Research and apply for grants from government agencies, foundations, and private donors that align with the organization's strategic goals. Develop compelling proposals that highlight the impact and importance of programs.
    - **Explore and implement program cost recovery models for program sustainability:** Analyze the costs of delivering programs and consider implementing fees for service or sliding scale models to recover costs and ensure sustainability.

- **Develop and host training programs such as ASIST, Mental Health First Aid, and Suicide Intervention Training to generate revenue:** Offer these training programs to businesses, schools, and other organizations as paid services. Market the benefits of these programs in enhancing mental health awareness and skills in the community.
- **Explore social enterprise opportunities as a means of generating revenue:** Identify opportunities for social enterprises that align with the organization's mission and can generate revenue to support programs. This could include selling products or services related to mental health and wellness.

2. **Stimulate Fund Development Through Communications and Awareness Building:**
    - **Develop and launch communications and awareness campaigns to highlight the organization's value and impact:** Create compelling stories and messages that showcase the positive outcomes of programs. Use various media channels, including social media, newsletters, and community events, to reach a wide audience.
    - **Develop out-of-the-box fundraising initiatives, such as Movember campaigns or Mental Illness Awareness Week:** Organize creative and engaging fundraising events that capture public attention and encourage donations. Collaborate with local businesses and influencers to amplify the organization's reach and impact.
3. **Grant and Fund Development:**
    - **Invest time in researching grant opportunities and developing applications to secure funding:** Dedicate resources to identifying relevant grant opportunities and crafting strong applications that demonstrate the organization's capabilities and the value of programs.
    - **Explore hiring a part-time fund development person or a freelance grant writer to focus on securing funding:** Consider bringing in specialized expertise to enhance the organization's grant writing and fund development efforts, increasing the organization's chances of securing funding.
    - **Examine, refine, and invest in existing funding relationships with organizations like RMWB, The United Way, and industry partners:** Strengthen and nurture the organization's existing funding partnerships by providing regular updates on programs' impact and exploring opportunities for expanded collaboration.
    - **Invest time and effort in developing new relationships with potential donors and encouraging donations:** Network and build relationships with potential donors, including individuals, businesses, and foundations. Develop a strong case for support and engage them in the organization's mission and impact.

PERFORMANCE INDICATORS:

1. **Funding and Revenue Generation:**
    - Amount of funding secured from larger organizations and businesses.
    - Amount of funding secured for Indigenous community programming.
    - Number of new funding sources identified and secured for programming and mental health supports.
    - Implementation and success of cost recovery models in program funding.
    - Revenue generated from training programs and social enterprise initiatives.
2. **Stimulate Fund Development Through Communications and Awareness Building:**
    - Number of communications and awareness campaigns launched.
    - Engagement metrics (e.g., social media reach, website traffic) for campaigns.
    - Amount of funds raised through out-of-the-box fundraising initiatives.

3. **Grant and Fund Development:**
    - Number of grant opportunities researched and applications submitted.
    - Amount of funding secured through grants and fund development efforts.
    - Number of new funding relationships developed and existing relationships strengthened.

STRATEGIC OBJECTIVE #3

ENHANCE CMHA WOOD BUFFALO REGION'S PROGRAMS AND EXPLORE OPPORTUNTIIES FOR EXPANSION[1].

DESCRIPTION:

Develop and enhance the range of program services and opportunities provided by CMHA Wood Buffalo Region to meet the evolving needs of the community, focusing on accessibility, inclusivity, and responsiveness to client needs.

KEY ACTIVITIES:

1. **Program Development and Expansion:**
    - **Reintroduce the Welcome Centre as an open-door, safe space staffed with certified peer supporters:** Create a welcoming environment where individuals can drop in without an appointment to receive immediate support and information. Train peer supporters in active listening, empathy, and crisis intervention to provide effective assistance.
    - **Explore the development and offering of more youth programming to address the specific needs of young individuals in the community:** Conduct needs assessments and collaborate with schools and youth organizations to identify gaps in services for young people. Develop programs that focus on mental health education, prevention, and early intervention tailored to the challenges faced by youth.
    - **Develop an emergency fund and a needs closet to address basic needs and provide immediate support in crisis situations:** Establish a fund that can be accessed quickly to provide financial assistance for essentials like food, clothing, and transportation. Stock a closet with basic necessities that can be distributed to individuals in immediate need.
2. **Collaboration and Funding:**
    - **Work with Alberta Health Services on overall program funding to ensure the sustainability and effectiveness of services:** Establish a partnership with Alberta Health Services to secure ongoing funding for the organization's programs. Collaborate on program design and evaluation to align with their funding priorities and demonstrate the value of the organization's services.
    - **Explore funding opportunities to support the expansion and enhancement of programs:** Research grants, corporate sponsorships, and philanthropic donations that can be used to expand existing programs or develop new initiatives. Develop compelling proposals that highlight the impact of programs on the community.
3. **Online and Hybrid Support:**
    - **Develop online support groups and hybrid learning opportunities to increase accessibility and flexibility for clients:** Create virtual support groups facilitated by trained professionals to provide a safe space for individuals to connect and share experiences. Offer hybrid programs that combine online and in-person components to cater to different learning preferences and accessibility needs.

[1] Exploration of opportunities for expansion will only occur if the financial resources required to sustain expansion are first secured. At the outset of the implementation period for this strategic plan, expansion is not possible with the financial resources that are currently in place.

PERFORMANCE INDICATORS:

1. **Program Development and Expansion:**
    - Number of clients served by the reintroduced Welcome Centre and satisfaction rates.
    - Increase in youth programming offerings and participation rates among young individuals.
    - Amount of funds raised for the emergency fund and the number of individuals assisted through the needs closet.
2. **Collaboration and Funding:**
    - Number and quality of collaborations with Alberta Health Services and other funding partners.
    - Amount of funding secured to support program expansion and enhancement.
3. **Online and Hybrid Support:**
    - Number of online support groups and hybrid learning opportunities developed.
    - Participation rates and satisfaction levels of clients in online and hybrid programs.

STRATEGIC OBJECTIVE #4

STRENGTHEN CMHA WOOD BUFFALO REGION'S COLLABORATIONS, PARTNERSHIPS, AND COMMUNICATIONS.

DESCRIPTION:

Enhance CMHA Wood Buffalo Region's collaborations and partnerships with various stakeholders, including Indigenous communities, social profit organizations, and educational institutions, while also improving marketing and communications strategies to better advocate for mental health needs and increase organizational visibility.

KEY ACTIVITIES:

1. **Collaborations and Partnerships:**
    - **Continue and strengthen existing collaborations with various stakeholders:** Regularly review and assess the effectiveness of current partnerships. Identify areas for improvement and work collaboratively to enhance the impact of these relationships.
    - **Focus on developing more connections and collaborations with Indigenous peoples and their communities:** Engage with Indigenous leaders and organizations to understand their needs and priorities. Collaborate on culturally appropriate programs and services that address the mental health challenges faced by Indigenous communities.
    - **Build relationships with other social profit organizations in Fort McMurray and rural communities:** Identify organizations with complementary missions and explore opportunities for collaboration. Share resources, expertise, and best practices to enhance the overall effectiveness of services in the region.
    - **Develop relationships with both the public and Catholic school boards:** Work with school boards to integrate mental health education and support services into schools. Collaborate on initiatives that promote the well-being of students, teachers, and staff.
    - **Strengthen collaboration with Alberta Health Services and other organizations offering fee-for-service or social enterprise-based programs:** Explore opportunities for joint ventures or partnerships that can enhance the range and quality of mental health services available to the community.

2. **Marketing and Communications:**

    - **Implement strategic marketing focused on advocating for the needs of individuals with mental health issues and the resources required to support them:** Develop a marketing plan that highlights the importance of mental health support and the impact of the organization's programs. Use various channels, including media, community outreach, and online platforms, to reach a broad audience.
    - **Collect and share more case studies and stories from individuals who have benefited from the organization's programs:** Gather testimonials and success stories to illustrate the real-life impact of the organization's services. Use these narratives in marketing materials, grant applications, and social media to showcase the value of the organization's work.
    - **Enhance social media presence, using platforms popular among youth, such as TikTok, to share success stories and information about the organization's work:** Develop a content strategy that engages young audiences on platforms like TikTok. Create short, compelling videos that highlight success stories, provide mental health tips, and promote programs.
    - **Plan and execute a campaign to celebrate the organization's 30th anniversary, highlighting its services and successes:** Organize events, media appearances, and social media campaigns to commemorate this milestone. Use the anniversary as an opportunity to showcase the organization's history, achievements, and future plans.
    - **Increase awareness campaigns and build a strategy to increase the organization's following among clients and staff:** Develop targeted campaigns that raise awareness about mental health issues and the services the organization offers. Encourage clients and staff to become ambassadors for the organization's cause, sharing their experiences and promoting the organization's work within their networks.
    - **Increase the organization's presence in the community through presentations and showcases at community events:** Participate in local events, fairs, and conferences to showcase programs and services. Offer informative presentations and interactive activities that engage the community and raise awareness about mental health.

PERFORMANCE INDICATORS:

1. **Collaborations and Partnerships:**

    - Number of new collaborations formed with Indigenous communities, social profit organizations, and school boards.
    - Number of joint initiatives or programs developed with collaboration partners.

2. **Marketing and Communications:**

    - Increase in social media followers and engagement on platforms like TikTok.
    - Reach and impact of the 30th-anniversary campaign and other awareness campaigns.
    - Increased visibility and participation of the organization in community events.

STRATEGIC OBJECTIVE #5

CONTINOUSLY BUILD ON CMHA WOOD BUFFALO REGION'S COMMUNITY CONNECTIONS AND SUPPORT.

DESCRIPTION:

Continue investing in networking initiatives, leveraging events and other opportunities within the community. Equip Board members and staff with clear and persuasive key messages to encourage support for the organization in various ways, including financial contributions.

KEY ACTIVIITES:

1. **Networking Investments:**
    - **Increase investments in networking activities within the community:** Allocate resources to enhance the organization's presence at local events, conferences, and meetings. This could include sponsoring community events, hosting informational booths, or organizing networking mixers to foster connections with potential partners, donors, and clients.
    - **Attend and participate in events that provide opportunities for meaningful connections and collaborations:** Identify and prioritize events that align with the organization's mission and strategic goals. Encourage staff and Board members to actively engage in these events, seeking out opportunities to form new relationships and strengthen existing ones.
2. **Key Messages Training:**
    - **Equip Board members and staff with clear and persuasive key messages about the organization:** Develop a set of key messages that succinctly convey the organization's mission, impact, and value proposition. Ensure that these messages are tailored to resonate with different stakeholders, including clients, donors, partners, and the general public.
    - **Provide training sessions to ensure consistent and compelling communication that resonates with diverse audiences:** Organize regular training sessions for Board members and staff to practice delivering key messages. Include role-playing exercises and feedback sessions to enhance their communication skills and ensure that the organization's messaging is consistently presented across all interactions.
3. **Financial Support Encouragement:**
    - **Develop strategies to encourage financial support from the community:** Identify and implement fundraising initiatives that engage the community and highlight the importance of supporting mental health services. This could include organizing fundraising events, launching online donation campaigns, or developing a donor recognition program to acknowledge and thank supporters.
    - **Leverage key messages to inspire individuals and organizations to contribute to the organization's goals:** Utilize the organization's key messages in fundraising appeals, presentations, and marketing materials to articulate the impact of financial contributions. Emphasize how donations directly support the organization's programs and services, and the positive outcomes achieved for individuals and the community.

PERFORMANCE INDICATORS:

1. **Networking Investments:**
    - Number of networking events attended and participated in.
    - Number of meaningful connections and collaborations established through networking activities.
2. **Key Messages Training:**
    - Number of Board members and staff trained in delivering key messages.
    - Consistency and effectiveness of key message communication as evaluated through feedback and assessments.
3. **Financial Support Encouragement:**
    - Amount of financial support raised from the community.
    - Number of new donors and sponsors acquired through key message-driven campaigns.

Logic Model Template

What is a Logic Model?
A logic model is a tool that can be used as a roadmap to lay out what is needed to see the social change we want to see. We develop and implement programs and services because we want them to have a positive impact, and this tool helps us tell that story with clarity.

Organization Name:	**Canadian Mental Health Association – Wood Buffalo**
Organization Mission Statement:	To provide support and access to resources and guidance for people to maintain and improve mental wellness. We believe in fostering inclusions, building resilience, and collaborating to enhance sustainable mental wellness in our region.

Program/Event Name:	**Wellness Hub**
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	Anyone 18 years and older, with or supporting someone with a mental health and/or substance use challenge; that requires support in their mental health journey to be resilient in the community. This program is open to all across the RMWB.
Statement of Need: What is the **social problem or gap** we hope to address by delivering the program/event? What **evidence** do we have that this problem or gap exists?	Individuals in the Regional Municipality of Wood Buffalo reported issues of social isolation and mental health challenges. Barriers to care include timely, free, accessible access to support/services for people with/without a formal diagnosis. The Wellness Hub can effectively address gaps in wait times and barriers ensuring that community members have timely access to the support they need, while fostering an inclusive environment that encourages a social connection, reduces stigma and creates a supportive environment where individuals can develop resilience and coping skills.

Logic Model Template

Broad Strategy: *How* will we address social problem? *(e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)*	By providing a safe and supportive space for community members, the Wellness Hub will foster social/community connections and understanding through shared experiences, referral, and social activities. Through these things, the Wellness Hub can help to address the barriers of timely, free and accessible supports and services for people experiencing a mental health concern or substance issue.
Rationale: What evidence do we have that this strategy will work? Research? ***if/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population.*	The rationale for establishing a mental health wellness hub lies in the need to address rising mental health issues and barriers to access within communities. As demand for mental health services increases due to factors like the pandemic and social isolation, the Wellness Hub can provide comprehensive, culturally competent care that includes peer support, group supports and educational resources. The hub simplifies access, reduces stigma, and fosters social connection, creating a supportive environment where individuals can develop resilience and coping skills. Additionally, it promotes early intervention and preventive care, ultimately leading to improved mental health outcomes and a stronger, more engaged community.
Inputs: What resources do we need to deliver the program/event? *(e.g., staff labour, venue space, volunteers, computers, etc.)*	Peer Support Specialists (staff, trained peers through the Peer Support Training Program) Systems Navigator Warm and inviting safe space Partnerships/Collaborations Paper and Digital Resources
Activities: What do we ***do***? What turns our inputs into outputs? *(e.g., workshops, mentorship sessions, community event, etc.)*	Direct Services • Open conversations with knowledgeable peer supporters with lived experience. • Individual and group support wellness opportunities • Opportunity to participate in Recovery College courses. • Resource distribution and systems navigation.

Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)* *Note, you should have the same number of outputs as activities – each activity should deliver outputs.*	# of connections made # of external referrals through systems navigation # of resources distributed # of internal referrals to CMHA Programming

Outcomes: What **change** do we want to see for the participants by running our program/event?

Short term outcomes: changes in knowledge, skills, attitudes, and opinions.

Short Term Outcome(s)	Indicator(s)	Measure(s)
1. Identification of personal mental health triggers that affect their mental health.	a. Participants can identify personal stressors or triggers that affect their mental health	i. Questionnaires; self assessment
		ii. Self-reported feedback or group feedback
[redacted]	b. Behavioural changes occur because of the identification of stressors or triggers	i. Self-reported feedback
		ii. Surveys or questionnaires

2. Increase knowledge and skill development that will help individuals' mental health journey.	a. Confidence levels increase demonstrating an increased willingness to seek help or share experience with others.	i. Questionnaires – self assessment
		ii. self-reported feedback or feedback in group discussions
[redacted]	b. Skill application including the ability to use learned skills and engaging in self-care practices.	i. Skill demonstration (through conversation or assessment)
		ii. Self-reported feedback
3. Increase in social support awareness.	a. knowledge of social supports including awareness of local and online support groups.	i. Survey and questionnaires
		ii. Self-reported feedback
[redacted]	b. Connection with others including greater frequency of social interactions and connections.	i. Self-Reported Feedback
		ii. Observations

Intermediate outcomes: *Changes in behaviours and actions***.** *Once people have short-term outcomes (changes in knowledge, skills, attitudes and opinions) what changes in behaviours and actions do you hope to see? What changes are needed to move toward the broader, longer-term impacts?*	Intermediate outcomes include: Enhanced coping skills with participants demonstrating improved skills in stress management, emotional regulation and resilience. Increase in social connections – participants are building a strong support network with others and are engaged in group activities (workshops, support groups, etc).

	Enhanced emotional well being with participants reporting a decrease in their mental health issues and the ability to cope with and bounce back from setbacks.
Long-term outcomes/Impact: *Changes in status or life conditions. Often long-term outcomes are higher level outcomes that are achieved through the actions of many community actors and partners.*	Reduce stigma, foster connections, belonging and hope through peer support with lived experience. Educate and empower individuals and communities with mental health and addiction knowledge. Overall improvement in mental health outcomes and quality of life for community members

*Once your logic model is complete, read through it with an "if-then" approach, I.e., "**If** we have these inputs, **then** we can run our activities". Do all components of the logic model logically link together? Can you follow the path from your inputs to your intended long-term outcomes/impact?*

If you have any questions about completing this logic model template or updating your logic model from past years, please contact us at CIP@rmwb.ca.

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Organization Name:	**Canadian Mental Health Association – Wood Buffalo**
Organization Mission Statement:	To provide support and access to resources and guidance for people to maintain and improve mental wellness. We believe in fostering inclusions, building resilience, and collaborating to enhance sustainable mental wellness in our region.

Program/Event Name:	**Peer Support Training Program.**
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	The program is targeted at individuals with lived experience who want to become a peer supporter for others experiencing a mental health or addictions issue. Once trained, the Peer Supporter will provide supports to individuals and caregivers, 18 years and older, with or supporting someone with a mental health and/or substance use challenge, that requires support for their mental health journey to be resilient in the community.
Statement of Need: What is the **social problem or gap** we hope to address by delivering the program/event? What **evidence** do we have that this problem or gap exists?	Individuals in the Regional Municipality of Wood Buffalo have reported issues of social isolation and mental health challenges. The excessive wait times and other barriers (accessibility) only further exacerbate these issues. The gap in needing to be able to reach out and access support/resources needs to be addressed before the issue becomes critical. Peer support, with trained peer supporters, can help to alleviate pressures on critical care facilities and lessen potential emotional distress of the individual.

Broad Strategy: *How* will we address social problem? *(e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)*	The Peer Support Training Program directly addresses social isolation and mental health challenges by creating a network of support that is both accessible and immediate. The program fosters genuine connections that help combat feelings of loneliness and alienation often faced by those struggling with mental health issues. Trained peers can offer timely assistance and encouragement, effectively bridging gaps created by long wait times for professional services. As a result, individuals can access support when they need it most, reducing barriers to care and facilitating ongoing engagement with mental health resources. This proactive approach not only enhances individual well-being but also cultivates a sense of community, empowering participants to support one another in their recovery journeys.
Rationale: What evidence do we have that this strategy will work? Research? ***if/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population.*	The Peer Support Training Program is essential because it leverages the shared experiences of individuals who have navigated similar challenges, fostering a unique understanding and connection that professional support alone may lack. Such programs empower participants to offer empathetic, lived-experience-based support, helping others feel less isolated and more understood in their struggles. By equipping peers with the skills to listen, validate, and guide, it will create a supportive community that promotes recovery and resilience. Furthermore, peer support can reduce stigma around mental health by normalizing conversations and encouraging individuals to seek help. Ultimately, this program will enhance the overall mental health landscape, providing accessible and relatable resources that complement traditional mental health services.
Inputs: What resources do we need to deliver the program/event? *(e.g., staff labour, venue space, volunteers, computers, etc.)*	Inputs for the Peer Support Training Program include: CMHA Wood Buffalo Trained Peer (employees) Individuals with lived experience Partnerships/Collaborations Financial Resources Paper and Digital Resources

Logic Model Template

Activities: What do we ***do***? What turns our inputs into outputs? *(e.g., workshops, mentorship sessions, community event, etc.)*	Detailed peer training program include Trauma Informed Care, and the following Recovery College Classes - Art of Friendship - Bouncing Back - Get Grounded - Regulating Our Emotions - Road to Recovery - Healthy Relationships - Compassionate Communication - Conversations that Matter - Empowering Helpers - Self-Compassion Besides becoming peer informed and trained, peers learn a variety of topics and skills including effective communication, self-care, coping with stress, knowing when to refer to outside or professional services, handling crisis situations and suicide awareness.
Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)* *Note, you should have the same number of outputs as activities – each activity should deliver outputs.*	# of peers trained annually # of peers in community (urban and rural) # of connections made through peer support # of community partnerships # of peers supporting in community

Logic Model Template

Outcomes: What **change** do we want to see for the participants by running our program/event?

Short term outcomes: changes in knowledge, skills, attitudes, and opinions.

Short Term Outcome(s)	Indicator(s)	Measure(s)
1.Enhanced emotional well being for both peers and those they support.	a. Self-reported well being – increase in positive self-reported measure of emotional health.	i. Survey or Questionnaire ii. Peer Feedback
[redacted]	b. Social connection – strengthened relationships and social support networks.	i. Peer Feedback ii. Activity participation (attendance and engagement)
2.Those receiving support will benefit from reduced feelings of isolation and improved coping skills.	a. Perceived social support – increased feelings of connectedness and support from peers.	i. Survey or Questionnaire ii. Activity participation (attendance and engagement)
[redacted]	b. Frequency of social interactions – more regular participation in social activities and/or support groups.	i. Activity participation (attendance and engagement) ii. Survey or Questionnaires
3.Decreased stigma around mental health by fostering open discussions and shared experiences.	a. Comfort in sharing experiences – increased willingness among individuals to share their lived experience.	i. Feedback forms; qualitative data ii. Focus groups

[redacted]	b. Attitudinal change – increased acceptance and understanding of mental health issues among peers	i. Survey's or Questionnaires
		ii. Feedback forms.

Intermediate outcomes: *Changes in behaviours and actions***.** *Once people have short-term outcomes (changes in knowledge, skills, attitudes and opinions) what changes in behaviours and actions do you hope to see? What changes are needed to move toward the broader, longer-term impacts?*	Intermediate Outcomes would be: 1. Increased knowledge and skills with a clear understanding of mental health issues. 2. Enhanced peer support capacity with confidence in providing support. 3. Strengthened community connections through collaboration and partnerships. 4. Improved emotional well being of participants with enhanced coping strategies.
Long-term outcomes/Impact: *Changes in status or life conditions. Often long-term outcomes are higher level outcomes that are achieved through the actions of many community actors and partners.*	The long-term outcomes/impact would be creating a more resilient community, promoting sustained engagement with mental health resources and encouraging individuals to prioritize their mental well-being.

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Organization Name:	**Canadian Mental Health Association – Wood Buffalo**
Organization Mission Statement:	To provide support and access to resources and guidance for people to maintain and improve mental wellness. We believe in fostering inclusions, building resilience, and collaborating to enhance sustainable mental wellness in our region.

Program/Event Name:	**Recovery College**
Target Population: Who exactly are we trying to support? *(e.g., youth in Fort McMurray, seniors and elders in Anzac, etc.)*	Individuals and caregivers, 18 years and older, with or supporting someone with a mental health and/or substance use challenge; that requires support for their recovery journey to be resilient in the community. This program is open to all across the RMWB.
Statement of Need: What is the **social problem or gap** we hope to address by delivering the program/event? What **evidence** do we have that this problem or gap exists?	Individuals in the Regional Municipality of Wood Buffalo reported issues of social isolation and mental health challenges. Barriers to care include timely, free, accessible access to services for people with/without a formal diagnosis. Our Program helps to address and fill this gap as individuals wait for service with mental health education and resources.
Broad Strategy: *How* will we address social problem? *(e.g., What approach are we taking that we hope will lead our program/event to support the social problem?)*	Provide a common space for students (community members), peers, and caregivers to access education, build social connections, find support, practice skills and develop new skills. Programming can also be taken on the road to meet individuals where they are at in their recovery.

	Programming is based on strength related approach which places greater emphasis on people's strengths and possibilities than on problems and deficits. This program is unique in our community with a peer support model which focuses on lived experience. Adopting a participatory, educational, and learning approach to service delivery, programs and services are provided as a resource for individuals to use in their recovery journey.
Rationale: What evidence do we have that this strategy will work? Research? ***if/then statement*** *If [my organization] does 'x' program, then [this] change will happen for the target population.*	The Recovery College model and the practices within the program have been modeled after internationally recognized and evidence-based Recovery Colleges from around the world and the work and recommendations of the Mental Health Commission of Canada. Reviews have shown Recovery Colleges were associated with many benefits, including attainment of recovery goals, improved quality of life and well-being, increased knowledge and self-management skills, and reduced service use. If we provide educational-based programming that focuses on helping people recognize and develop their own resourcefulness, then we will see less social isolation, more connection, as well as less acute mental health challenges.
Inputs: What resources do we need to deliver the program/event? *(e.g., staff labour, venue space, volunteers, computers, etc.)*	Staff/Peers/Volunteers Partnerships/Collaborations Inclusive Mental Wellness Programming Classroom or Common Learning Space Financial Resources
Activities: What do we ***do***? What turns our inputs into outputs? *(e.g., workshops, mentorship sessions, community event, etc.)*	Delivery of Recovery College courses and opportunities for capacity building. Utilizing staff, peers and volunteers to offer inclusive free mental wellness programming. These can include:

	Building Better Boundaries Compassionate Communication Confront the Discomfort Empowering Helpers Get Grounded Healthy Relationships Living Life to the Full Regulating Our Emotions Road to Recovery Self-Compassion Caregiver Connections Workshop/Support groups/Drop-in Sessions/Community engagement
Outputs: - What do we deliver? *(e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.)* *Note, you should have the same number of outputs as activities – each activity should deliver outputs.*	# of initial participants vs. course graduates # of Recovery College courses delivered # of courses tailored to target group # of courses delivered by region Narrative Reporting – course graduates reporting utilization of acquired skills # of students by course type # of registrations vs. participation # of student hours by period

Outcomes: What **change** do we want to see for the participants by running our program/event?

Short term outcomes: changes in knowledge, skills, attitudes, and opinions.

Logic Model Template

Short Term Outcome(s)	Indicator(s)	Measure(s)
1. Increase in knowledge and skills that will assist individuals through their mental health journey.	a. Participants demonstrate effective use of learned coping techniques (e.g. breathing exercises, mindfulness).	i. Questionnaires or surveys
		ii. Skill demonstrations
[redacted]	b. Increased awareness of mental health issues, symptoms and coping mechanisms.	i. Self-reported feedback
		ii. Surveys or questionnaires
2. Learning how to address issues in the participants life before they become a crisis (prevention/harm reduction).	a. Enhanced ability to identify problems and develop solutions and/or coping strategies, including recognizing personal stressors and triggers.	i. Questionnaires – self assessment
		ii. self-reported feedback / observations
[redacted]	b. Improved communication skills with an increased ability to articulate feelings and needs to friends, family, professions or other support networks.	i. Skill demonstration (through conversation or assessment)
		ii. Self-reported feedback
3. Learning about and how to access support services for mental health or addictions issues.	a. Develops an understanding of the types of supports that are available (e.g. peer support, processional therapy, support groups) and how to access them.	i. Survey and questionnaires
		ii. Self-reported feedback
[redacted]	b. Increased comfort level in accessing mental health support services.	i. Survey or questionnaires
		ii. Self-reported feedback

Intermediate outcomes: *Changes in behaviours and actions***.** *Once people have short-term outcomes (changes in knowledge, skills, attitudes and opinions) what changes in behaviours and actions do you hope to see? What changes are needed to move toward the broader, longer-term impacts?*	Intermediate outcomes include: Enhanced knowledge and awareness of available supports and services including local and online resources. Participants begin to implement effective coping strategies for managing stress and mental health challenges as demonstrated through improved problem solving skills. Increase in self-efficacy and confidence in participants in their ability to manage their mental health challenges. Strengthen support connections through the building of, and increased interactions with their support networks
Long-term outcomes/Impact: *Changes in status or life conditions. Often long-term outcomes are higher level outcomes that are achieved through the actions of many community actors and partners.*	Long term outcomes include: Sustained mental health improvements with an enhanced overall well-being. Strengthened community and social networks that recognize the need for ongoing support and encouragement which builds a stronger sense of community leading to increased social engagement and collaboration. A cultural change in the reduction of stigma surrounding mental health issues, fostering a more accepting environment and a shift where seeking mental health support is viewed as a positive and proactive choice. Continued conversations about mental health, leading to increased awareness and understanding in the community.

*Once your logic model is complete, read through it with an "if-then" approach, I.e., "**If** we have these inputs, **then** we can run our activities". Do all components of the logic model logically link together? Can you follow the path from your inputs to your intended long-term outcomes/impact?*

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GALLO LLP

CHARTERED PROFESSIONAL ACCOUNTANTS

THE CANADIAN MENTAL HEALTH ASSOCIATION, ALBERTA NORTH EAST REGION, 1994

Financial Statements

Year Ended March 31, 2024

EDMONTON
Suite 6, 10415 Stony Plain Road
Edmonton, AB T6C 3N3

SHERWOOD PARK
30 Ebony Road
Sherwood Park, AB T8A 0Y5

SOLUTIONS THAT
AREN'T TAXING.

THE CANADIAN MENTAL HEALTH ASSOCIATION, ALBERTA NORTH EAST REGION, 1994
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GALLO LLP

INDEPENDENT AUDITOR'S REPORT

To the Members of The Canadian Mental Health Association, Alberta North East Region, 1994

Qualified Opinion

We have audited the financial statements of The Canadian Mental Health Association, Alberta North East Region, 1994 (the Association), which comprise the statement of financial position as at March 31, 2024, and the statements of revenues and expenditures, changes in net assets and cash flows for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, except for the possible effects of the matter described in the *Basis for Qualified Opinion* section of our report, the accompanying financial statements present fairly, in all material respects, the financial position of the Association as at March 31, 2024, and the results of its operations and cash flows for the year then ended in accordance with Canadian accounting standards for not-for-profit organizations (ASNPO).

Basis for Qualified Opinion

In common with many not-for-profit organizations, the Association derives revenue from fundraising activities the completeness of which is not susceptible to satisfactory audit verification. Accordingly, verification of these revenues was limited to the amounts recorded in the records of the Association. Therefore, we were not able to determine whether any adjustments might be necessary to fundraising revenue, excess of revenues over expenses, and cash flows from operations for the year ended March 31, 2024, current assets and net assets as at March 31, 2024. Our audit opinion on the financial statements for the year ended March 31, 2023 was modified accordingly because of the possible effects of this limitation of scope.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the *Auditor's Responsibilities for the Audit of the Financial Statements* section of our report. We are independent of the Association in accordance with ethical requirements that are relevant to our audit of the financial statements in Canada, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our qualified audit opinion.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with ASNPO, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the Association's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the Association or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the Association's financial reporting process.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Association's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Association's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the Association to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

G. Ho LLP

Edmonton, Alberta
August 6, 2024

CHARTERED PROFESSIONAL ACCOUNTANTS

THE CANADIAN MENTAL HEALTH ASSOCIATION, ALBERTA NORTH EAST REGION, 1994
Statement of Revenues and Expenditures
Year Ended March 31, 2024

	2024	2023
REVENUES		
Grants and sponsorships	$ **831,297**	$ 1,193,039
Government support	**117,295**	100,255
Fundraising	**108,756**	80,420
Public support - donations	**69,785**	53,412
Public support - gaming	**51,836**	49,332
Fee for service and workshops	**15,167**	46,412
	1,194,136	1,522,870
EXPENSES		
Salaries and benefits	**789,033**	1,067,145
Rent	**110,049**	159,165
Program expenses	**103,723**	85,343
Fundraising expenses	**51,188**	44,929
Office	**33,097**	20,809
Amortization	**30,434**	28,301
Travel	**19,379**	27,506
Subcontracted services	**18,619**	67,783
Professional fees	**11,121**	15,564
Event expenses	**10,768**	23,927
Membership fees	**8,740**	5,511
Office equipment lease	**8,692**	8,575
Insurance	**7,822**	8,681
Repairs and maintenance	**6,822**	7,682
Utilities	**5,936**	5,694
Divisional fees	**5,473**	5,914
Interest and bank charges	**4,803**	13,434
Advertising and promotion	**3,429**	10,559
	1,229,128	1,606,522
DEFICIENCY OF REVENUES OVER EXPENSES	$ **(34,992)**	$ (83,652)

See notes to financial statements

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THE CANADIAN MENTAL HEALTH ASSOCIATION, ALBERTA NORTH EAST REGION, 1994

Statement of Financial Position

March 31, 2024

	2024	2023
ASSETS		
CURRENT		
Cash *(Note 3)*	$ 730,229	$ 512,552
Accounts receivable	1,320	1,410
Prepaid expenses and deposits	9,634	9,634
Goods and services tax recoverable	2,708	3,857
	743,891	527,453
PROPERTY AND EQUIPMENT *(Net of accumulated amortization) (Note 4)*	9,012	31,477
	$ 752,903	$ 558,930
LIABILITIES AND NET ASSETS		
CURRENT		
Accounts payable and accruals	$ 39,244	$ 43,044
Deferred contributions *(Note 5)*	481,411	235,957
	520,655	279,001
DEFERRED CAPITAL CONTRIBUTIONS RELATED TO CAPITAL ASSETS *(Note 6)*	-	12,690
	520,655	291,691
NET ASSETS		
Unrestricted	157,872	184,806
Investment in capital assets	9,012	18,787
Internally restricted funds	65,364	63,646
	232,248	267,239
	$ 752,903	$ 558,930

COMMITMENTS *(Note 8)*

ON BEHALF OF THE BOARD

X _____ *Director*

X _____ *Director*

See notes to financial statements

THE CANADIAN MENTAL HEALTH ASSOCIATION, ALBERTA NORTH EAST REGION, 1994

Statement of Changes in Net Assets

Year Ended March 31, 2024

	Unrestricted	Investment in capital assets	Internally restricted funds	2024	2023
NET ASSETS - BEGINNING OF YEAR	$ 184,806	$ 18,787	$ 63,646	**$ 267,239**	$ 350,891
DEFICIENCY OF REVENUES OVER EXPENSES	(34,992)	-	-	**(34,992)**	(83,652)
Capital asset additions	(7,968)	7,969	-	**1**	-
Amortization of capital assets	30,434	(30,434)	-	**-**	-
Amortization of deferred capital contributions	(12,690)	12,690	-	**-**	-
Interest earned	(1,718)	-	1,718	**-**	-
NET ASSETS - END OF YEAR	$ 157,872	$ 9,012	$ 65,364	**$ 232,248**	$ 267,239

See notes to financial statements

THE CANADIAN MENTAL HEALTH ASSOCIATION, ALBERTA NORTH EAST REGION, 1994
Statement of Cash Flows
Year Ended March 31, 2024

	2024	2023
OPERATING ACTIVITIES		
Deficiency of revenues over expenses	$ **(34,992)**	$ (83,652)
Item not affecting cash:		
Amortization of property and equipment	**30,434**	28,301
	(4,558)	(55,351)
Changes in non-cash working capital:		
Accounts receivable	**90**	108,030
Accounts payable and accruals	**(3,800)**	(36,469)
Deferred contributions	**245,454**	(2,674)
Prepaid expenses and deposits	**-**	5,404
Goods and services tax payable	**1,149**	17,384
Deferred capital contributions related to capital assets	**(12,690)**	(12,690)
	230,203	78,985
Cash flow from operating activities	**225,645**	23,634
INVESTING ACTIVITY		
Purchase of property and equipment	**(7,968)**	(7,984)
INCREASE IN CASH FLOW	**217,677**	15,650
Cash - beginning of year	**512,552**	496,902
CASH - END OF YEAR	$ **730,229**	$ 512,552

See notes to financial statements

1. DESCRIPTION OF OPERATIONS

The Canadian Mental Health Association, Alberta North East Region, 1994 (the "Association") is a not-for-profit organization which was registered under the Alberta Societies Act on November 9, 1994 and is a registered charity under the Income Tax Act and thus is exempt from income taxes.
The Association's purpose is to promote the mental health of all and support people experiencing mental illness. The Association is a member of a nation-wide voluntary organization.

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Basis of presentation

These financial statements have been prepared in accordance with Canadian accounting standards for not-for-profit organizations (ASNFPO) set out in Part III of the CPA Canada Handbook - Accounting, as issued by the Accounting Standards Board in Canada which are part of Canadian generally accepted accounting principles, and include the following significant accounting policies:

Revenue recognition

The Canadian Mental Health Association, Alberta North East Region, 1994 follows the deferral method of accounting for contributions.

Restricted contributions are recognized as revenue in the year in which the related expenses are incurred. Unrestricted contributions are recognized as revenue when received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured.

Fee for service and workshop revenue is recognized when services are performed and collection is reasonably assured.

Cash and cash equivalents

Cash and cash equivalents include balances with banks. Cash subject to restrictions that prevent its use for current purposes is included in restricted cash.

Property and equipment

Purchased property and equipment is stated at cost or deemed cost less accumulated amortization. Contributed property and equipment is recorded at fair value at the date of contribution if fair value can be reasonably determined. Property and equipment is amortized over its estimated useful lives at the following rates and methods:

Computer equipment	55%	declining balance method
Office equipment	5 years	straight-line method
Leasehold improvements	5 years	straight-line method
Computer software	33%	declining balance method

The Association regularly reviews its property and equipment to eliminate obsolete items. Government grants are treated as a reduction of property and equipment cost.

Property and equipment acquired during the year but not placed into use is not amortized until it is placed into use.

Impairment of long lived assets

(continues)

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES *(continued)*

Long-lived assets consist of capital assets held for use and measured and amortized as described in the applicable accounting policies.
The Association tests for impairment whenever events or changes in circumstances indicate that the carrying amount of the assets may not be recoverable. Recoverability is assessed by comparing the carrying amount to the projected future net cash flows the long-lived assets are expected to generate through their direct use and eventual disposition. When a test for impairment indicates that the carrying amount of an asset is not recoverable, an impairment loss is recognized to the extent the carrying value exceeds its fair value.

Contributed services

Contributions of materials and services are recognized both as contributions and expenses in the statement of operations when a fair value can be reasonably estimated and when the materials and services are used in the normal course of the Association's operations and would otherwise have been purchased.

Measurement uncertainty

The preparation of financial statements in conformity with Canadian accounting standards for not-for-profit organizations requires management to make estimates and assumptions that affect the reported amount of assets and liabilities, disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the period. Such estimates are periodically reviewed and any adjustments necessary are reported in earnings in the period in which they become known. Actual results could differ from these estimates.

Significant areas requiring the use of estimates include the determination of the useful life of capital assets and allowance for doubtful accounts.

Financial instruments policy

Financial instruments are recorded at fair value when acquired or issued. In subsequent periods, financial assets with actively traded markets are reported at fair value, with any unrealized gains and losses reported in income.

Transaction costs incurred on the acquisition of financial instruments measured subsequently at fair value are expensed as incurred. All other financial instruments are adjusted by transaction costs incurred on acquisition and financing costs, which are amortized using the straight-line method.

Financial assets are assessed for impairment on an annual basis at the end of the fiscal year if there are indicators of impairment. If there is an indicator of impairment, the Association determines if there is a significant adverse change in the expected amount or timing of future cash flows from the financial asset. If there is a significant adverse change in the expected cash flows, the carrying value of the financial asset is reduced to the highest of the present value of the expected cash flows, the amount that could be realized from selling the financial asset or the amount the Association expects to realize by exercising its right to any collateral. If events and circumstances reverse in a future period, an impairment loss will be reversed to the extent of the improvement, not exceeding the initial carrying value.

Financial assets measured at amortized cost include cash and accounts receivable.

Financial liabilities measured at amortized cost include accounts payable and accrued liabilities.

(continues)

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES *(continued)*

Leases

Leases are classified as capital or operating leases. A lease that transfers substantially all of the benefits and risks incidental to the ownership of property is classified as a capital lease. At the inception of a capital lease, an asset and an obligation are recorded at an amount equal to the lesser of the present value at the beginning of the lease. All other leases are accounted for as operating leases; wherein, rental payments are expensed as incurred.

3. CASH

	2024	2023
Unrestricted cash	**$ 636,105**	$ 405,040
Internally restricted cash	**65,364**	63,647
Externally restricted cash - casino	**28,760**	43,865
	$ 730,229	$ 512,552

The regulations of Alberta Gaming, Liquor and Cannabis provide that the use of the net proceeds from casinos is restricted to certain approved expenditures of the Association. The Association defers recognition of casino revenues until such time as the allowable expenditures are incurred.

4. PROPERTY AND EQUIPMENT

	Cost	Accumulated amortization	**2024 Net book value**	2023 Net book value
Computer equipment	$ 23,944	$ 17,977	**$ 5,967**	$ 5,871
Office equipment	22,666	19,621	**3,045**	2,241
Leasehold improvements	116,823	116,823	**-**	23,365
Computer software	1,486	1,486	**-**	-
	$ 164,919	$ 155,907	**$ 9,012**	$ 31,477

5. DEFERRED CONTRIBUTIONS

	2023	Contributions received	Contributions recognized as revenue	**2024**
Casino	$ 43,865	$ 37,011	$ (52,116)	**$ 28,760**
Recovery College and Welcome Centre	132,415	371,572	(329,993)	**173,994**
Canadian Red Cross - Caregiver Connection	14,098	42,479	(41,577)	**15,000**
Other	45,580	635,878	(417,801)	**263,657**
	$ 235,958	$ 1,086,940	$ (841,487)	**$ 481,411**

Funding received from the various grant programs noted above are restricted to the eligible operating and capital projects as approved in the funding agreements. Deferred revenue and deposits are held in cash (Note 3).

6. DEFERRED CONTRIBUTIONS RELATED TO CAPITAL ASSETS

	2024	2023
Balance beginning of period	$ 12,690	$ 25,380
Less: Amounts recognized as revenue during the period	(12,690)	(12,690)
	-	-
	-	-
	$ -	$ 12,690

7. IN-KIND CONTRIBUTIONS

In the current year, the Society received in-kind contributions with a fair market value of $9,139 (2023 - $NIL). These contributions were used for crafting activities with support groups. The Society chose not to recognize these donations as income because the donated goods and services are not commonly used in the normal course of the Society's operations and would not have been purchased otherwise.

8. COMMITMENTS

The Association has long term leases with respect to its premises and office services. The lease contains renewal options and provides for payment of utilities, property taxes and maintenance costs. Future minimum lease payments as at March 31, 2024, are as follows:

2025	$ 106,268
2026	95,333
2027	95,333
2028	39,722
	$ 336,656

9. FINANCIAL INSTRUMENTS

The Association is exposed to various risks through its financial instruments and has a comprehensive risk management framework to monitor, evaluate and manage these risks. The following analysis provides information about the Association's risk exposure and concentration as of March 31, 2024.

Credit risk

Credit risk arises from the potential that a counter party will fail to perform its obligations. The Association is exposed to credit risk from customers. In order to reduce its credit risk, the Association reviews a new customer's credit history before extending credit and conducts regular reviews of its existing customers' credit performance. An allowance for doubtful accounts is established based upon factors surrounding the credit risk of specific accounts, historical trends and other information. The Association is exposed to minimal credit risk.

Liquidity risk

The Association's objective is to have sufficient liquidity to meet its liabilities when due. The Association monitors its cash balances and cash flows generated from operations to meet its requirements. As at March 31, 2024, the Association's most significant liabilities are accounts payable and accrued liabilities, all of which fall due for payment within one year of the statement of financial position date. The Association manages liquidity risk through ongoing review of accounts receivable balances and the management of its cash and debt positions.

Interest rate risk

Interest rate risk is the risk that the value of a financial instrument might be adversely affected by a change in the interest rates. In seeking to minimize the risks from interest rate fluctuations, the Association manages exposure through its normal operating and financing activities. The Association is exposed to minimal interest rate risk.

Unless otherwise noted, it is management's opinion that the Association is not exposed to significant other price risks arising from these financial instruments.

10. COMPARATIVE FIGURES

Some of the comparative figures have been reclassified to conform to the current year's presentation.

Application Summary: 2025 - 3105 - Sustaining Grant - Strategic Partners Grant

Application ID

2025 - 3105 - Sustaining Grant - Strategic Partners Grant

Applicant Information

Organization Information

Wood Buffalo Sport Connection Society
s.17(1)
Fort McMurray, AB, T9K0H5

Primary Contact

Jon Turner
s.17(1)
Fort McMurray
Phone: s.17(1)
Email: chair@wbsportconnection.com

What is your organization's Mission Statement?

Enhance, unite, and celebrate community through sport.

Please summarize the proposed service(s) that your organization is requesting funding for.

Wood Buffalo Sport Connection (WBSC) is seeking funding to enhance our four pillars of sport development: Information Hub, Sport Development, Celebrating Sport, and Sport Advocacy.

Information Hub: WBSC strives to be the information hub for anything sport related. WBSC maintains a database, sport directory, providing contact information for the different sport organizations in the community. We also provide information on programs, sport opportunities, and partnerships, helping to connect the community and local sport organizations. We also support newcomers to the region by helping them connect with sports leagues, fostering a sense of community through sport. We maintain a resource library full of resources for athletes, coaches, officials, sport administrators and parents.

Sport Development: WBSC is committed to creating inclusive pathways for all levels of sport participation. We promote the Long-Term Athlete Development (LTAD) model, offering training and guidance to fill gaps in athlete, coach, and official development. WBSC also assists in recruiting and retaining coaches and officials, helping ensure strong program growth. Supporting single sport hosting opportunities, we help organizations run events that enhance sport development and sustainability.

Celebrating Sport: WBSC, in partnership with the Wood Buffalo Sports Hall of Fame, hosts the annual Multi Sport Awards Banquet, recognizing achievements of athletes, coaches, and volunteers. We also run social media campaigns to highlight local success stories in sport.

Sport Advocacy: WBSC values data-driven decisions. We are filling a gap in the region by collecting data to guide the development of sport infrastructure and programs. This ensures long-term sustainability.

Securing the Syncrude Athletic Park Clubhouse as our office space will strengthen our capacity, providing a central hub for collaboration and opening new funding avenues. With this support, WBSC can continue to grow local sports and meet the evolving needs of the community.

Please note any restrictions on participating in your organization's programs or services.

Wood Buffalo Sport Connection (WBSC) has no significant restrictions on participation in its programs or services, as it is committed to providing accessible and inclusive opportunities for all community members. We partner closely with organizations like KidSport and local sport groups to help remove financial barriers, ensuring that cost is not a limiting factor for families and individuals.

Through these partnerships, WBSC works to accommodate participants of varying abilities and backgrounds, offering programs that are both affordable and welcoming. In cases where restrictions such as program capacity or eligibility requirements arise, WBSC communicates these clearly and provides support in finding alternative solutions or resources for those affected.

Minimum number of board members according to the organization's bylaws:

9

Please list your current Board of Directors in the table:

Board of Directors

Name	Board Position	Years on Board
Jon Turner	Chair	5
Karissa Rhymes	Secretary	2
Jason Pottle	Treasurer	2
Jodie Cooper	Member at Large	2
Jonathan Lambert	Member at Large	2
Brittany Kozak	Member at Large	1
Simon Adams	Member at Large	1
Andrew Boutiller	Meber at Large	2

Do one or more board representatives have lived experience or expertise reflective of the demographics your organization serves?

Yes

If Yes; Please briefly explain the lived experience or expertise.

Several members of WBSC board have lived experience and expertise that reflect the demographics the organization serves.

s.17(1) [redacted] brings extensive experience in sport administration, overseeing a wide range of programs and services that cater to diverse community needs.

s.17(1) [redacted], has a deep understanding of athlete development and the infrastructure required to support community sport, making him a key asset in aligning WBSC's services with community demographics.

s.17(1) [redacted], offers expertise in sports medicine and rehabilitation, ensuring that participants of varying physical abilities are supported and included.

s.17(1) [redacted], brings a wealth of experience working with Indigenous communities and in northern regions, as well as a strong focus on sport, recreation, and community wellbeing. His leadership in community programs for youth and Indigenous groups aligns with WBSC's commitment to inclusivity and accessibility.

s.17(1) [redacted]- began as an athlete in youth sports in Fort McMurray, participating in hockey, baseball, and golf. After his time in minor sports, he transitioned into coaching, leading various rep teams, including the 1996 International Pee Wee Champions. s.17(1) [redacted] also served as an assistant coach for the Fort McMurray Oil Barons before taking on the role of President and Team Governor. Upon relocating to Calgary, he became the Athletic Director at Edge School for Athletes while simultaneously serving as the General Manager of Team Canada West, which competed in the World Junior A Challenge.

Together, these board members contribute diverse expertise that reflects the community's needs, ensuring WBSC's programs are accessible, inclusive, and aligned with the region's demographics.

Provide a brief overview of the organization's strategic priorities.

Management and Organizational Systems:

WBSC prioritizes effective management and governance practices to enhance operational efficiency and support its mission of developing sport in the region. Engaging board members' diverse expertise fosters transparent communication and helps navigate challenges.

Sustainability:
WBSC focuses on long-term sustainability by diversifying funding sources and building strategic partnerships. Capacity-building initiatives and volunteer engagement strengthen our foundation for future growth.

Service Delivery:
Delivering high-quality, inclusive sport programs is central to WBSC’s mission. We continuously assess community needs and collaborate with local organizations to ensure access to diverse opportunities that promote active lifestyles and community engagement.

Through these priorities, WBSC aims to create a vibrant and inclusive sport community that nurtures the potential of all its members.

How many operational staff does the organization have? Please provide details in the table.

Operational Staff Information

	Per Organization Chart	Currently Filled
Full Time Positions	1	yes
Part Time Positions	2	yes

Program/Projects Details

Are you applying for more than one program or project?

> If you are unsure, please contact CIP@rmwb.ca for clarification.

Yes

Step 1: Click on the button below to enter the name of your program(s) or project(s).

Step 2: Click on the Save Draft button at the bottom of the screen.

Step 3: Click on the "Program/Project Details" button below to complete the details of each Program/Project. Please be sure to submit the current program/project information form before moving onto the next project information form.

Program/Project: Girls with Grit Sport Summit Status: Completed

Program/Project: Sport Passport Program Status: Completed

Program/Project: Women in Sport Status: Completed

Program/Project: Sport Leaders Summit Status: Completed

Program/Project: Sport Development workshops Status: Completed

Program/Project: Rural Sport Circle Development Status: Completed

Program/Project: Multi Sport Awards Banquet Status: Completed

Finances

Organization's most recent Fiscal Year End date

> Please click Save Draft to update the following two questions with this date.

2023-12-31

Unrestricted Net Assets

> Unrestricted Net Assets (accumulated net assets/surplus that the organization has not set aside for a particular purpose or earmarked by a donor for a specific program or project) from your Financial Statements ending: 12/31/2023

$61,891.00

Total Operating Expenses

> Total Expenses from your Financial Statements Ending: 12/31/2023

$81,717.00

What efforts have been made in the past fiscal year to increase the financial support for your organization?

In the past fiscal year, Wood Buffalo Sport Connection has made significant efforts to increase financial support despite limited resources. With only a $100,000 donation from Suncor, we worked diligently to generate additional revenue and secure necessary funds to deliver on our mandate.

We successfully hosted several key programs and events with a $0 operational budget, including the Sport Passport Program, Girls with Grit Sport Summit, Multi-Sport Awards Banquet, four "Community Beyond Sport" sessions focused on sport development, and a Sport Leader Summit. These programs were made possible by actively seeking sponsorships and in-kind donations, allowing us to cover costs for facilities, equipment, marketing, and event coordination.

Additionally, we hired a part-time staff member who has been instrumental in coordinating and supporting these initiatives. Despite working with next to no budget, their dedication and expertise have been critical in ensuring the successful execution of our programs.

Our strategic partnerships with local organizations and businesses were crucial in securing sponsorships and in-kind contributions. These efforts reflect our commitment to finding creative solutions to funding challenges, leveraging community engagement, and ensuring that we continue to enhance and promote sport development in Fort McMurray Wood Buffalo.

Please explain any cost savings initiatives the organization has, or is planning, to implement:

To achieve cost savings and ensure the sustainability of our organization, Wood Buffalo Sport Connection has implemented several key initiatives. We canceled our office space and transitioned to a work-from-home model, significantly reducing overhead costs. Additionally, we thoroughly reviewed all subscriptions and services, eliminating any unnecessary expenses.

Moving forward, we are committed to ensuring that all parts of the region are included in our offerings by relying on partnerships and collaboration to bring everything together. Through these efforts, we aim to increase community wellness and create inclusive opportunities for participation while maintaining financial sustainability.

Please complete the following budget table:

Secured Revenue

Revenue Sources	Description	Revenue (Jan-Dec)
Other Grants	WB Kids	$5,000.00
Other Grants	ATB	$5,000.00
Other Grants	JumpSTART	$7,500.00
Sponsorships	First Line Plumbing and Hvac	$2,500.00
Donations	Suncor Employee Program	$2,500.00
Other	Website hosting	$1,800.00
Other	Women in Sport provicinal research project	$4,000.00
		$28,300.00

Revenue in Progress

Revenue Sources	Description	Revenue (Jan-Dec)
Donations	Suncor	$75,000.00
Sponsorships	Sponsorship campgain	$50,000.00
Program/Project Event Income (Admissions / Ticket Sales)	Sport Passport Program	$59,925.00
Program/Project Event Income (Admissions / Ticket Sales)	Multi Sport Awards Banquet	$30,000.00
Program/Project Event Income (Admissions / Ticket Sales)	Girls with Grit Sport Summit	$50,500.00
Program/Project Event Income (Admissions / Ticket Sales)	Sport Leadership Summit	$21,000.00
Program/Project Event Income (Admissions / Ticket Sales)	Sport Circle	$27,000.00
Program/Project Event Income (Admissions / Ticket Sales)	Sport Development Workshops	$18,700.00
Program/Project Event Income (Admissions / Ticket Sales)	Women in Sport	$9,800.00
Government of Alberta Grant	Every Kid Can Play Grant	$10,000.00
		$351,925.00

Expenses

Type of Expense	Description	Total Expenses	Requested RMWB Grant
Wages/Salaries/Benefits/MERCS	Salaries	$225,000.00	$225,000.00
Advertising / Marketing Fees	Advertising for WBSC	$1,500.00	$0.00
Audit Fees	Annual Audit	$6,000.00	$6,000.00
Gifts for Elders / Honorariums	Protocol and honorariums for all events	$2,500.00	$2,500.00
Administration Costs -15% Maximum	Society operations	$25,648.00	$25,648.00
Other (Provide Detail)	Sport Passport Program	$22,000.00	$0.00
Other (Provide Detail)	Girls with Grit Sport Summit	$48,550.00	$0.00
Other (Provide Detail)	Multi Sport Awards Banquet	$28,950.00	$0.00
Other (Provide Detail)	AGM	$500.00	$500.00
Other (Provide Detail)	Sport Development Workshops	$18,700.00	$0.00
Other (Provide Detail)	Sport Leadership summit	$21,000.00	$0.00
Other (Provide Detail)	Sport Circle Development	$27,000.00	$0.00
Other (Provide Detail)	Women in Sport	$7,300.00	$0.00
		$434,648.00	**$259,648.00**

Shortfall

	Total
(Total Secured Revenue - Total Expenses)	-$406,348.00

Total RMWB Grant Request

	Amount
Total	$259,648.00

Total Cost of Program, Project, or Service

> Total cost includes all costs of the entire program, project or service.

$434,648.00

Total Grant Request

> For the Community Sustaining Grant, up to 75% of total program, project or service cost

$259,648.00

Grant request as percentage of total cost of program, project or service

> Click on the Save Draft button to calculate the percentage.

60%

Outline any expected in-kind contributions or other non-financial resources being leveraged for this program, project, service or event to demonstrate community support.

For this program, we are leveraging various in-kind contributions and non-financial resources that demonstrate strong community support. Local volunteers are donating their time to help with event coordination and logistics, while venues have generously provided space for activities at little to no cost. Additionally, we've received gift-in-kind donations, such as items for swag bags, which will be given to participants at our events. These contributions help reduce overall costs and showcase the community's commitment to supporting our initiatives.

Preferred Cash-Flow

	Amount
January/February	$64,912.00
April	$64,912.00
August	$64,912.00
October	$64,912.00
Total	$259,648.00

Attachments

Upload Strategic Plan

WBSC_Strategic_Plan_2024_-_2026_(3).pdf
11 MB - 2024-10-16 4:32 PM

Total Files: 1

Please attach a budget breakdown for each program, project, service or event if there are multiple requests included in this application.

Girls_with_Grit_Sport_Summit.pdf
51.9 KB - 2024-10-15 12:09 AM

Multi_Sport_Awards_Banquet_.pdf
51.5 KB - 2024-10-15 12:09 AM

Sport_Circle_Development_pdf.pdf
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Sport_Leadership_Summit.pdf
53.2 KB - 2024-10-15 12:09 AM

Sport_Passport_Program_(3).pdf
59.2 KB - 2024-10-15 12:11 AM

Sport_development_workshops.pdf
48.2 KB - 2024-10-15 12:09 AM

WBSC_2025_BUDGET.pdf
62.5 KB - 2024-10-15 12:10 AM

Women_in_Sport.pdf
50.8 KB - 2024-10-15 12:09 AM

Total Files: 8

Financial statements for the most recent fiscal year end

> Note: Year end date must fall between July 1st of last year and June 30th of this year.

Financial_Statement_Year_Ended_2023_(1).pdf
163.7 KB - 2024-10-14 10:27 PM

Total Files: 1

Please upload a relevant Logic Model(s).

> Please see the >Logic Model Template attachment if you require a Logic Model Template.

Logic_Model_-_Sport_Advocacy_(5).pdf
329.4 KB - 2024-10-15 11:57 AM

Logic_Model_-_Sport_Development_(2).pdf
948 KB - 2024-10-15 12:33 PM

Logic_Model_-_Sport_information_hub_(8).pdf
1.2 MB - 2024-10-15 12:15 PM

Total Files: 3

Declaration

Declaration: – In making this application, I , the undersigned, confirm:

- that I have read the appropriate Grant Guidelines;
- that I understand that this application form and all required attachments must be completed in full and received before 2024-10-15 4:30 p.m. MT;
- that I understand that this application form and any attachments shall be part of the Community Investment Program Approval Committee (CIPAC, Council Appointed) meeting agenda and accessible through all methods that the public meeting agenda is available;
- that I understand the term of the Grant is January 1 to December 31, 2025 and that all expenditures must happen during this term; and
- that I am authorized by the applicant organization to complete the application and hereby represent to the Regional Municipality of Wood Buffalo's Community Investment Program and declare that to the best of our knowledge and belief, the information provided is truthful and accurate, and the application is made on behalf of the above-named organization and with the Board of Directors' full knowledge and consent.
- that I understand the personal information collected in this application is collected under the authority of section 33(c) of Alberta's Freedom of Information and Protection of Privacy (FOIP) Act. It will be used to process the application and contact you if needed, during the review of this application. If you have any questions about the collection and use of the personal information you may contact the Manager, Community Partnerships and Initiatives, at 9909 Franklin Avenue, Fort McMurray, AB T9H 2K4 or at (587)919-5522.

Acknowledgement

I do hereby certify that to the best of my knowledge, this application contains a full and correct account of all matters stated herein.

Applicant Name

Jon Turner

Position/Title

Chair

Date: 2024-10-15

Project Summary
Girls with Grit Sport Summit

Program, Project or Service Name

Girls with Grit Sport Summit

Beginning Date

2025-09-13

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

2025-09-14

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Conklin, Draper, Fort Chipewyan, Fort McKay, Fort McMurray, Gregoire Lake Estates, Janvier, Saprae Creek Estates

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [x] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [x] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

The Girls with Grit Sport Summit aligns with community priorities by promoting wellness through sport and mental skills workshops. It ensures diversity and accessibility, providing logistical support for rural and Indigenous participants, and incorporating Indigenous cultural elements. By hosting a large-scale event that attracts visitors, it boosts local businesses. Partnerships with community organizations foster collaboration, while the summit builds social participation and regional pride through inclusive activities. These elements create a holistic event that supports individual growth, community engagement, and cultural awareness.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	100
Youth (13-18)	50
Adults	0
Seniors (65+)	0
Families	0
Community	0
Total	150

Please identify the equity deserving population the program, project, service or event will serve.

Youth, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Youth, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

The Girls with Grit Sport Summit aims to address a significant gap in sports participation and physical activity among girls aged 9-13. Currently, only 31% of girls meet the recommended levels of physical activity, compared to 57% of boys. This disparity highlights the need for targeted interventions and raises concerns about the long-term implications for girls' health, self-esteem, and social development.

Research shows that engaging in sports and physical activities positively impacts girls' confidence and competence while fostering a lifelong love for movement. However, societal pressures, lack of role models, and insufficient opportunities tailored to girls' interests often deter them from participating in sports. By creating a supportive community through the Girls with Grit Sport Summit, we can address these barriers and empower girls to embrace sports, enhancing their physical health and well-being.

Our event will provide girls access to diverse sports, mentorship from female athletes, and a platform to build friendships, cultivating a positive and inclusive environment that encourages ongoing participation in physical activities.

This summit aims to increase the percentage of girls meeting physical activity recommendations and create a legacy of empowerment, ensuring girls feel capable and motivated to pursue sports throughout their lives.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

The Girls with Grit Sport Summit will address the gap in sports participation among girls aged 9-13 through a multifaceted approach designed to foster engagement, build confidence, and create a supportive community. Our strategy involves three key components:

Diverse Sports Exposure: We will offer a wide range of sports, ensuring that girls can explore different activities and discover what they enjoy. This exposure is crucial for helping them find their passion for movement and encouraging lifelong participation in physical activity.

Mentorship and Role Models: By inviting female athletes to serve as mentors, we will provide participants with relatable role models who can inspire and motivate them. These interactions will help girls see the potential for success in sports and encourage them to pursue their athletic interests.

Community Building: The summit will create a safe, inclusive environment where girls can connect with peers, build friendships, and develop social skills. By fostering a sense of belonging, we aim to counteract societal pressures that often discourage girls from participating in sports.

Through these approaches, the Girls with Grit Sport Summit will empower girls, enhance their physical health, and encourage a positive attitude toward sports, ultimately leading to increased participation and improved well-being.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."

Research indicates targeted interventions can significantly improve sports participation among girls. A study published in the Journal of Sport and Exercise Psychology found girls who engage in sports experience enhanced self-esteem, social skills, and physical health, all of which contribute to lifelong participation.

Additionally, the Women’s Sports Foundation emphasizes girls who have female role models in sports are more likely to participate and stick with athletic activities. By integrating mentorship from female athletes into the Girls with Grit Sport Summit, we align our strategy with evidence that shows girls benefit from relatable role models who inspire them to overcome barriers.

A study from Physical Activity Research highlights girls who participate in community-based sports programs report higher levels of enjoyment and are more likely to continue being active. Our focus on creating a supportive community fosters connections among participants, reducing feelings of isolation and enhancing motivation.

If the Girls with Grit Sport Summit successfully implements diverse sports exposure, mentorship, and community building, we expect to see an increase in girls' participation in sports, improved self-confidence, and a lasting passion for physical activity. This approach not only addresses the immediate gap but also contributes to long-term benefits for girls’ health and well-being.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

Staff Labor
Venue Space
Volunteers
Sports Equipment
Mentorship Program
Marketing and Promotion
Swag Items
Technology
Partnerships
Supplies
Signage
Food and Beverage
Insurance
partnership

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

The Girls with Grit Sport Summit will include a variety of activities designed to empower girls, build skills, and foster a supportive community.

Workshops: Interactive sessions focusing on confidence-building, leadership skills, and goal setting, encouraging participants to explore their potential and develop a growth mindset.

Skill Development Clinics: Sport-specific clinics led by experienced coaches, allowing girls to learn and practice fundamental skills in various sports. This hands-on experience is crucial for boosting competence and enjoyment in physical activities.

Mentorship Sessions: Opportunities for participants to connect with female role models and athletes who can share their experiences and insights. These sessions will help girls visualize their future in sports and provide valuable guidance.

Team-Building Activities: Engaging group exercises designed to foster camaraderie and cooperation among participants. These activities will help build friendships and a sense of belonging, which are vital for sustained participation in sports.

Panel Discussions: Conversations featuring female athletes and coaches discussing their journeys, challenges, and successes in sports. This will provide inspiration and showcase the possibilities within the athletic community.

Through these activities, the Girls with Grit Sport Summit aims to create a comprehensive experience that enhances skills and nurtures a lifelong love for sports among participants.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

Total Participants: 150
Total Sport Organizations: 15
Other Organizations: 5 (e.g., Sport Nutrition, Sport Mental Skills, Girls INC, Heart SPARK)
Total Volunteers: 25
Number of Sessions: 36
Number of Events: 1

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

The outcomes we aim to achieve through the Girls with Grit Sport Summit include:

Increased Female Participation in Sports: By creating a supportive and empowering environment, we aim to inspire more girls to engage in and stay involved in sports.

Improved Health and Wellness: Through workshops on body confidence, sport nutrition, and mental skills, we will promote overall health and wellness.

Increased Sense of Belonging and Empowerment: Participants will leave with a stronger sense of community, self-worth, and leadership skills, which will encourage their continued involvement in sports.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

The Girls with Grit Sport Summit focuses on actively engaging rural Indigenous communities to ensure participation and inclusivity. We collaborate closely with these communities, providing logistical support and securing funding to make attendance feasible for rural residents.

The summit honors Indigenous culture through proper protocols, beginning with a formal land acknowledgment and an elder's blessing, showing respect for the traditional territories. Additionally, we offer traditional Indigenous games, such as hand games, as activity options. This not only promotes physical engagement but also provides participants an opportunity to connect with Indigenous heritage and traditions.

By incorporating these elements, we ensure the summit fosters a culturally inclusive and respectful environment while promoting sports and community participation among Indigenous and non-Indigenous girls alike.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

The Girls with Grit Sport Summit stands out from other programs in the community by offering a unique combination of sport development, leadership skills, and cultural inclusivity.

Key differentiators include:

Holistic Approach: This summit integrates sports with workshops on leadership, body confidence, mental skills, and nutrition. It provides a well-rounded experience that nurtures both athletic and personal growth, unlike other local offerings that may focus only on one aspect.

Cultural Inclusivity: We incorporate Indigenous culture through traditional games like hand games, land acknowledgments, and elder blessings.

Rural Engagement: The summit specifically targets rural communities by providing logistical support and funding to ensure their participation. This focused outreach is a significant distinction from other programs that may overlook rural access.

Female Mentorship: With strong connections to female athletes and leaders, the summit offers mentorship opportunities that empower participants with role models, an element not commonly found in other local programs.

By blending sport, leadership development, and cultural awareness, the Girls with Grit Sport Summit delivers a distinctive, inclusive, and empowering experience for girls in the community.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Regional Recreation Corporation	Venue Partner
KidSport	Registration Partner
Girls INC	Event Session Leader
Heart Spark LTD	Event session leader
Huskies Athletics	Ambassadors for the event
Rural communities	supporting registration of rural participants
The Oilers Foundation	Guest speaker support
Premier Cheerleading	Session leader
Fort McMurray Minor Baseball Association	Session Leader
Fort McMurray Roller Derby	Session Leader
Fort McMurray Squash Clun	Session Leader
Regional Recreation Corporation - Climbing wall, yoga, intro to fitness	Session leaders
Fort McMurray Ringette Association	Session Leaders
Wood Buffalo Disc Golf Association	Session Leaders
Athletic Edge - power skating	Session Leaders
Fort McMurray Ukrainian Dance	session Leaders
Fort McMurray Pickle Ball Club	Session Leaders
Three Rivers Volleyball clun	Session Leaders
Fort McMurray Knights Rugby	Session Leaders
Bowmans Martial Arts	session Leaders
Seed and Sprout	Session Leaders
Brady Academy of Irish Dance	session leaders
Fort McMurray Giants - Baseball	Session Leaders
N.Doucette Psychology	Session Leaders
Fort McMurray Flag Football Association	Session Leaders

Project Summary
Sport Passport Program

Program, Project or Service Name

Sport Passport Program

Beginning Date

2025-01-01

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

2025-12-31

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Anzac, Conklin, Fort Chipewyan, Fort McKay, Fort McMurray, Janvier

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

The Sport Passport Program promotes wellness, diversity, inclusion, and social participation through multisport experiences, encouraging physical activity for participants of all backgrounds and abilities.

Aligned with the Long-Term Athlete Development (LTAD) framework, the program champions the "Active for Life" model, focusing on lifelong participation in sport for fun and reducing early specialization.

Prioritizing diversity, inclusion, and accessibility, it engages youth, seniors, and rural and Indigenous communities. This program exemplifies partnership and collaboration - partnering with up to 25 local sports organizations, the program strengthens community ties and celebrates regional pride by incorporating traditional and relevant sports.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	235
Youth (13-18)	40
Adults	0
Seniors (65+)	40
Families	0
Community	0
Total	315

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Youth, Seniors, Women and/or girls, People living with disabilities, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

The Sport Passport Program addresses the gap within the region for multisport programs. The Sport passport program is unique as it brings together certified coaches from various sport programs to offer a 10-12 week program (quarterly), where participants will receive 2-3 hours of instruction in each sport, providing a solid foundation of understanding. This program model, allows participants to try 5-6 different sports each session, without having to make a commitment to one sport for the season.

To often, youth are specializing early in sport and are missing the FUNdamentals of the LTAD, which is a priority for creating an Active for life Community. As mentioned in our sport development workshop program plan, there is a need for all pathways of development to create a vibrant, healthy sport ecosystem.

The sport passport program also brings exposures to sport organizations within the community. Through this program, we showcase the benefits and power of partnership and collaboration.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

The Sport Passport Program fills the gap for multisport opportunities by offering quarterly sessions focused on recreational programming for all ages. It promotes fun and enjoyment rather than competition, ensuring that participants can engage in physical activity at their own pace. Through strategic partnerships and grants, we maintain low costs, making the program affordable for everyone. This approach encourages participation and inclusion, allowing diverse community members to access quality sports experiences without financial barriers.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

Research indicates that multisport programs can enhance physical activity levels and social connections among youth and underrepresented populations. The 2024 ParticipACTION Children and Youth Report Card reveals that only 39% of children and youth (ages five to 17) in Canada meet the recommendation of 60 minutes of moderate- to vigorous-intensity physical activity per day. This underscores the need for accessible and engaging programs to motivate participation.

The Sport Passport Program aims to increase engagement among youth, seniors, and residents of rural and Indigenous communities. By focusing on recreational programming, we provide an inclusive environment that promotes enjoyment and belonging while reducing barriers such as financial constraints and competitive pressures.

The ParticipACTION report emphasizes the importance of physical activity for improving health outcomes among children and youth. By offering affordable, enjoyable, and consistent opportunities for physical activity, we believe the Sport Passport Program can create meaningful, positive changes for participants in Wood Buffalo.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

Staff Labor
Venue Space
Volunteers
Sports Equipment
Promotional Materials
Technology
Partnerships
Training

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

The Sport Passport Program will be offered quarterly to various groups, including all-girls, participants aged 55 and older, youth aged 6-8 and 9-11 years old, and residents in rural communities. Over a 10-12 week period, participants can try multiple sports through partnerships with sport organizations. For example, in in our last passport program, we offered golf, gymnastics, flag football, bouldering, trampoline and tumbling.

Each sport-specific session will emphasize skill development and active engagement, allowing participants to build confidence and explore their interests. By catering to different demographics, the program aims to foster a love for sport and promote lifelong participation in physical activity across the community.

In addition to the program itself, we host an appreciation dinner for our sport organizations and volunteers who participated in the program throughout the year.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

# of participants: 315 participants across all demographics, including all-girls, 55+, youth aged 6-8 and 9-11, and rural communities.

# of sport sessions offered: 144 program sessions conducted in both urban Fort McMurray and rural communities.

# of collaboration with Sport organizations: 25 different sports organizations

# of survey responses: 50 responses

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

Short Term:

1. Promoting Active Lifestyles: By getting participants moving through diverse sports, the program immediately increases physical activity, educating on the importance of a healthier community and setting a foundation for long-term health benefits.

2. Building an Inclusive Community: The program ensures that participants from all backgrounds have access to sports, fostering social connections and breaking down barriers, which strengthens community unity and inclusivity

Medium Term:

1. Increased Sports Participation: A measurable rise in community members participating in organized sports, leading to more active lifestyles.

2.Expanded Access to Sports: More inclusive programming that ensures diverse populations can participate in sports, promoting equity and social integration.

Long term:

1.Sustained Health Improvements: Ongoing sports participation leads to a healthier population and reduced healthcare costs.

2.Strengthened Sports Organizations: Enhanced capacity and sustainability of local sports clubs, allowing for diverse programs and greater engagement.

3.Lifelong Sports Engagement: Increased participation in sports throughout life, fostering a culture of active living.

4.Enhanced Community Identity: Stronger pride and identity linked to local sports, boosting community engagement and support.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Interviews, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

WBSC is committed to offering the Sport Passport Program in our rural communities to create a sport development pathway, while addressing the Truth and Reconciliation Calls to Action 88 and 89. To implement this, we first need to understand community interest. The program allows residents to try 5-6 different sports, promoting inclusivity and participation among all community members.

A key focus is on Indigenous culture and engagement. We will collaborate with local Indigenous organizations to ensure the sports offered reflect Indigenous values and traditions. This may include traditional games that connect participants to their heritage while encouraging physical activity.

We aim to create an environment where Indigenous youth see themselves represented in sports. By incorporating Indigenous coaches and mentors, we provide role models and enrich the program with cultural knowledge.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

The Sport Passport Program offers several unique features:

Multisport Participation: Participants can engage in 5-6 different sports during each program session, encouraging exploration and interest in various activities.

Inclusive and Accessible: The program targets diverse groups, including youth, seniors, and Indigenous populations, ensuring affordability and removing barriers to participation.

Cultural Integration: We collaborate with local Indigenous organizations to incorporate Indigenous values and traditions into the sports offered, fostering a sense of belonging.

Community Engagement: We gather input from community members to tailor the program to local interests and needs.

Non-Competitive Environment: The program emphasizes fun and recreational participation, providing an enjoyable experience for all ages.

Overall, the Sport Passport Program promotes physical activity, inclusivity, and cultural connection within the community.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Fort McMurray Oilsands Curling Club	coaching curling sessions
Norfort Gymnastics Club	Coaching Gymnastics programs
Premier Cheerleading	Coaching Cheerleading programs
Wood Buffalo Disc Golf Association	Coaching Disc Golf
Fort McMurray Flag Football Association	Coaching flag football
Fort McMurray Squash Club	Coaching Squash
Regional Recreation Corporation	Rock Climbing, introduction to fitness, yoga
Hangingstone Climbing Company	Coaching Bouldering and Ninja
Infinite - Trampoline and Tumbling	Coaching Trampoline and Tumbling
Ptarmigan Nordic Ski Club	Coaching Cross Country Skiing
Fort McMurray Roller Derby Club	Coaching roller derby
Fort McMurray Minor Baseball	coaching baseball
Fort McMurray youth soccer association	Coaching soccer
Athletic Edge Development	coaching power skating
Fort McMurray Ringette Association	Coaching ringette
Fort McMurray Pickle Ball	Coaching pickle ball
Ridge Riderz snowboard club	Coaching snowboarding
Rural Communities	Supporting rural and indigenous development
Athabasca Tribal Council	Supporting rural and indigenous development
Regional Municipality of Wood Buffalo - IRR department	Support rural and indigenous development

Project Summary
Women in Sport

Program, Project or Service Name

Women in Sport

Beginning Date

2025-01-19

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

2025-12-14

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

Being physically active not only has physical health benefits, but has a strong correlation to mental health and overall wellness. By fostering a community where women support women, this program values inclusivity and social participation creating stronger family and community bonds.

The program also aims to overcome barriers like social acceptance and funding through low-cost activities, ensuring accessibility for diverse participants.

With a collaborative effort in developing the framework, delivering sessions, and promoting the event the program will leverage local resources and expertise, making the program more effective and sustainable.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	30
Youth (13-18)	10
Adults	60
Seniors (65+)	0
Families	0
Community	0
Total	100

Please identify the equity deserving population the program, project, service or event will serve.

Youth, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Youth, Women and/or girls

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

The main issue addressed in this program is the significantly lower participation rates we see in women in sport both at a participation level as well as a leadership level. Subsequently by including children in the program, it also addresses lower activity levels seen nationally with youth. There is extensive research done to support evidence of these gaps by the Canadian Association for the advancement of Women and Sport and Physical Literacy as well as the Participaction report card on physical activity for youth. The "Women in Sport-Fueling a Lifetime of participation report" highlights that 84% of women do not participate in sport, and across the nation less than 50% of senior leadership at board and organizational levels in sport are held by women.

In addition to the concerns of lack of women participating in sport, we also see as a nation less children meeting Canada's Physical Activity Guidelines, with only 1/3 of Canadian children currently meeting the recommendations of at least 60 minutes of moderate to vigorous physical activity each day.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

Local women, including representation from marginalized groups such as 2SLGBTQIA+ and First Nations, Métis, and/or Inuit Peoples will be invited to join our Female Sport Ambassador program. Part of the commitment from these ambassadors will be to help guide program offerings and ensure the voices of the community are heard and the activities offered are relevant and appropriate. This will help more females take leadership roles and offer positive role models for our youth.

The program sessions will offer non-competitive sport opportunities for women to play with other like-minded women. At the same time the women participate, they will have the option to bring their children aged 5-12 to also participate in group led activities based on fundamental movement skills delivered by trained staff, whom we will recruit and train as part of this initiative. They will receive training in Respect in Sport, Body Sense and National Coaching Certification Program courses to support them and ensure their offerings are safe, inclusive and welcoming.

The program will be offered at a low cost, to ensure as many barriers to participation as possible are reduced.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."

Research shows that targeted programs can significantly improve participation rates in sports among women and youth. Studies indicate that when women are provided with supportive environments, they are more likely to engage in physical activities. The Canadian Association for the Advancement of Women and Sport and Physical Literacy has documented that programs emphasizing community support and inclusivity lead to increased female participation.

If our organization implements this program, we expect to see a measurable increase in women participating in sports and leadership roles. Additionally, by involving children in these activities, we aim to boost their physical activity levels, contributing to the goal of having more youth meet Canada’s Physical Activity Guidelines. This dual approach will not only address existing gaps but also foster a more inclusive and active community.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

Staff
Venue Space
Volunteers
Sports Equipment
Promotional Materials
Technology
Partnerships
Training
healthy snacks
Insurance

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

Program Sessions: The program will offer a non-competitive sport opportunities for women, with the sport changing every 2-3 sessions. Sports will include activities such as basketball, volleyball, floor hockey, cross country skiing- all which will be based on participant demand. We will partner with local sport organizations to be present at the session to offer informal instruction and leadership based on the needs of the group. At the same time the women participate, they can bring their children aged 5-12 to also participate in group led activities based on fundamental movement skills.

Workshops: Various workshops will ensure all staff and volunteers are confident in their abilities to make informed choices to support the delivery of the sessions.

Mentorship: Our women in sport ambassadors will engage in mentorship opportunities at our Girls with Grit summit and programs for young females to interact with positive role models.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

Program delivery
total female participants - target 50
total youth participants - target 40
partner organizations involved - target 6
session delivered - target 12
instructors trained - target 4

Ambassadors
# of female ambassadors - target 10

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

Short Term:
1.Increased Women's Engagement: Women are empowered to participate in sports, fostering belonging and confidence.

2.Youth Participation: Children engage in physical activities, encouraging healthier lifestyles within the community.

3.Supportive Environment: A non-competitive, inclusive atmosphere strengthens relationships and social cohesion.

Medium Term:

1.Role Model Representation: Increased visibility of women from marginalized groups inspires youth to pursue sports and leadership.

2.Improved Health Metrics: Enhanced physical and mental health among participants leads to a healthier community and reduced strain on local health services.

3. Leadership Development: More female leaders in sports challenge gender norms and diversify decision-making in community organizations.

Long Term

1. The program creates job opportunities for coaches, trainers, and support staff, contributing to the overall economic vitality of the region.

2. Sustainable Programs: Program success attracts ongoing funding, ensuring the sustainability and growth of sports opportunities for women and children.

3.Community Advocacy: Greater awareness of female participation fosters advocacy for supportive policies and resources.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Other:

Other:

Program statistics

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

The Truth and Reconciliation Commission Final Report was released with 94 calls to action, including five (#87-91) that addressed reconciliation tied to sport specifically. By including Indigenous female ambassadors as part of this program, it will particularly support #87 through telling their story as an Aboriginal athlete, #89 in which we can work to identify barriers to Indigenous people participating in our program and solution to reduce such barriers, and #90 with our training workshops including anti-racism and cultural awareness training.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

Many single sport organizations have attempted to offer women only sport leagues- some have been successful and some have not. The majority of these programs focus on a single layered approach to offer opportunities for women to compete.
The uniqueness of this program is that it offers a multi-sport approach allowing women to participate in a variety of sports, along with the opportunity for their children to be active at the same time, reducing a key identified barrier to participation (childcare) and a program model that will ultimately increase physical activity levels for women and their children together.

The program also has various layers to the planning and delivery of the program including utilizing female sport ambassadors and having them involved in the program, as well as offering training based on the target audience of the program, ensuring it remains adaptive to the needs of the community. Finally, the women who participate in the program also get a say in what activities they participate in ensuring all voices are heard.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Huskies Women's Basketball	Session Support
Fort McMurray Soccer Association	Session Support
Wood Buffalo Disc Golf	Session Support
Three Rivers Volleyball Club	Session Support
Wood Buffalo Disc Golf Association	Session Support
Ptarmigan Nordic Ski Club	Session Support
National Coaching Assocation	Workshop Delivery
Canadian Association for the advancement of Women and Sport and Physical Literacy	Workshop Delivery

Project Summary
Sport Leaders Summit

Program, Project or Service Name

Sport Leaders Summit

Beginning Date

2025-12-06

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

2025-12-06

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [ ] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [x] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

The Sport Leader Summit aligns with community priorities such as diversity, inclusion, and accessibility. By providing a welcoming space, the summit ensures diverse voices are heard, focusing on strategies for coaches to foster inclusive environments and remove barriers for underrepresented groups.

As a one-day event, it will draw regional visitors, stimulating local economic activity. Partnerships with venue sponsors and guest speakers are crucial for success. Targeting coaches from rural and Indigenous backgrounds, the summit addresses unique challenges without requiring travel. It promotes social participation through networking opportunities, enhancing community engagement and unity within Fort McMurray.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	0
Adults	50
Seniors (65+)	0
Families	0
Community	0
Total	50

Please identify the equity deserving population the program, project, service or event will serve.

Seniors, 2SLGBTQIA+, First Nations, Métis, and/or Inuit Peoples, Seniors, Women and/or girls, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

The Sport Leader Summit aims to address the significant gap in access to professional development opportunities for coaches and sport administrators. Many individuals face unique challenges, such as geographical barriers and limited resources, which hinder their ability to participate in training and leadership development programs.

Currently, many sport organizations require their coaches to take virtual courses or travel out of the region to access professional development, which can be costly and time-consuming. Research indicates that only a fraction of coaches receive ongoing training, contributing to a lack of diversity and inclusivity in sports leadership. According to a report by the Canadian Parks and Recreation Association, many communities have limited access to quality coaching education, which affects overall participation in sports.

By providing targeted professional development, the summit will empower coaches to expand their toolkits locally, enabling them to foster inclusive environments and enhance their coaching practices. This will ultimately lead to increased participation and improved outcomes for athletes. The summit will also promote networking opportunities, creating a supportive community that can share resources and best practices, addressing these systemic issues in sports leadership.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

The Sport Leader Summit will address the gap in professional development for coaches and sport administrators through a multifaceted approach that emphasizes education, networking, and mentorship.

Educational Workshops: The summit will feature expert-led workshops covering essential topics such as coaching techniques, athlete development, and leadership skills. By providing practical, evidence-based training, we aim to enhance participants' knowledge and effectiveness in their roles.

Networking Opportunities: The event will facilitate connections among coaches, administrators, and sport organizations, creating a collaborative environment. This networking will encourage knowledge sharing, best practices, and support systems, helping to build a stronger community of sport leaders.

Mentorship Programs: The summit will incorporate structured mentorship opportunities, pairing emerging coaches with experienced professionals. This mentorship will provide guidance, support, and a framework for ongoing professional development, fostering the growth of future leaders in sport.

Feedback and Follow-Up: We will gather participant feedback during and after the summit to assess its impact and identify additional needs. This continuous improvement approach ensures that we adapt future programming to better serve the community's evolving requirements.

Integrating these strategies, Sport Leader Summit aims to empower coaches and sport administrators, ultimately enhancing the quality of sports programs and increasing youth participation in our province.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."

Research supports the effectiveness of the proposed strategies for the Sport Leader Summit in addressing professional development gaps for coaches and sport administrators.

Educational Workshops: The Coaching Association of Canada found that ongoing education improves coaching effectiveness and athlete outcomes. By implementing workshops, we expect coaches to adopt innovative techniques, leading to better athlete engagement.

Networking Opportunities: A study in the International Journal of Sports Science & Coaching demonstrates that strong professional networks enhance collaboration and program quality. Facilitating networking will likely create a cohesive community of sport leaders, resulting in improved sports programs.

Mentorship Programs: Research by Bloom and Salmela (2000) highlights the importance of mentorship in developing effective coaches. Mentees who receive guidance show significant improvements in confidence and skills. By incorporating structured mentorship, we anticipate a new generation of competent sport leaders, positively impacting athlete experiences.

Feedback and Continuous Improvement: Using participant feedback allows us to measure the summit’s impact and adapt programming. The Canadian Sport Policy emphasizes continuous improvement, ensuring our initiatives remain relevant and effective.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

Staff Labor
Venue Space
Volunteers
Educational Materials
Marketing and Promotion
Expert Facilitators
Signage
Technology (computer, projector, microphone)
Welcome bag
Partnerships
Feedback tools
catering

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

The Sport Leader Summit will adopt a holistic approach to professional development for coaches and sport administrators through interconnected activities:

Workshops: Expert-led sessions will cover essential topics like coaching techniques, athlete wellness, leadership skills, and effective communication, emphasizing the integration of physical, mental, and emotional aspects of coaching.

Networking Sessions: Structured opportunities will allow participants to connect and collaborate, fostering a supportive community that encourages sharing experiences and strategies for ongoing growth.

Mentorship Programs: Pairing emerging coaches with experienced mentors will provide personalized guidance, addressing individual challenges and holistic athlete development.

Panel Discussions: Successful sport leaders will share insights on overcoming challenges and achieving excellence, highlighting the balance of technical skills with emotional intelligence.

Roundtable Discussions: Interactive sessions will facilitate conversations on pressing issues within sports organizations, enabling participants to collaboratively identify strategies for improvement.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

# of Workshops: 6
# of Mentorship Sessions: 5
# of registrants: 50
# of sport organizations represented: 10
# of survey responses: 25

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

Short Term:

1.Enhanced Coaching Quality: Improved knowledge and skills among coaches lead to better training experiences for athletes.

2.Collaboration Opportunities: Increased networking connections establish relationships with other sport organizations and coaches.

3.Focus on Well-Being: Rising awareness of self-care and mental health among coaches encourages healthier practices for athletes.

Medium Term:

1.Strengthened Coaching Practices: Improved techniques lead to measurable outcomes in athlete performance, with coaches implementing strategies that enhance development.

2. Collaboration Opportunities: Networking relationships foster collaboration among sport organizations and coaches, creating a supportive ecosystem that addresses common challenges.

3.Enhanced Well-Being Through Holistic Sport: Participants will experience improved overall well-being,

reflected in better physical fitness, mental health, and social connections.

Long Term:

1.Improved Quality of Sports Programs: The overall standard of sports programs will rise as coaches integrate holistic development approaches, leading to better athlete outcomes.

2.Sustainable Coaching Networks: An educated network of coaches and sport administrators will emerge, facilitating ongoing collaboration and resource sharing to address challenges.

3.Cultural Shift in Coaching Practices: A lasting emphasis on holistic athlete development, self-care, and emotional intelligence will transform coaching cultures, promoting well-being and balance in the sports sector.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Interviews, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

Land Acknowledgement: We will formally recognize the traditional territories of Indigenous peoples at the event.

Elder Blessing: An Indigenous elder will provide a blessing, emphasizing respect for cultural teachings.

Partnerships with Indigenous Organizations: We will collaborate with local Indigenous groups to ensure their voices are represented and encourage participation from Indigenous coaches.

Promoting Indigenous Language: The event will celebrate Indigenous languages through greetings, introductions and printed material

Networking Opportunities: The summit will create connections between Indigenous and non-Indigenous participants, fostering collaboration for future initiatives.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

The Sport Leader Summit uniquely addresses a significant gap in our community by providing targeted professional development for coaches and sport administrators without the need for travel or online courses. While other programs may focus primarily on athlete development, this summit is dedicated to enhancing the skills of sport leaders, ensuring they are equipped to foster supportive environments for athletes.

Currently, community members seeking coaching development must either travel long distances or rely on online courses, which can limit engagement and learning opportunities. The summit eliminates these barriers by offering in-person workshops, networking, and mentorship, creating a localized hub for professional growth.

Ultimately, the Sport Leader Summit serves as a vital resource for our community, ensuring that sport leaders have access to the training and support they need without the challenges of travel or virtual learning, thus enriching the overall quality of sports programming in the region.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
The Radisson	Venue sponsor
Ali Myers	sports Nutritionist
Natalie Doucette	Sport Psychologist
Dare to care	Facilitator
Coach Canada	NCCP PD points for certified coaches

Project Summary
Sport Development workshops

Program, Project or Service Name

Sport Development workshops

Beginning Date

2025-01-01

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

2025-12-31

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [x] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

Our program enhances community wellness by offering inclusive sport development workshops that promote physical activity and long-term participation. We prioritize diversity by engaging underrepresented groups, including rural and Indigenous communities. Our quarterly events attract new visitors, supporting local tourism, while collaborations with local, provincial national and multi sports organizations strengthen partnerships and resources. By creating opportunities for athletes, coaches, and officials, we foster social participation and leadership within the community. Our commitment to accessibility and tailored programming ensures alignment with key priorities, driving positive change across various sectors.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	25
Youth (13-18)	25
Adults	50
Seniors (65+)	0
Families	0
Community	0
Total	100

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Other racialized communities, Youth, Seniors, Women and/or girls, People living with disabilities, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

With the Regional Municipality of Wood Buffalo having made significant investments in sport infrastructure, now is the time to focus on the development of sport. This gap affects the overall progression of local sports, hindering opportunities for growth, skill development, and long-term participation. WBSC is committed to creating a sustainable sport development ecosystem that supports our community and promotes overall wellness.

Local sport organizations are often volunteer-run and face challenges in providing the necessary training, mentorship, and support to participants. Without structured programs to address these gaps, athletes, coaches, and officials struggle to advance their skills and access higher levels of competition or leadership roles in sport.

Community feedback, including discussions with local sport leaders, highlights the need for focused development initiatives. Many express frustration over the absence of resources for improving coaching, officiating, and athlete performance, which impacts the quality and inclusivity of sport in our region.

By addressing this gap, our program aims to enhance the sports ecosystem, empowering participants at all levels and fostering a stronger, more sustainable sports community.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

Our program addresses the challenge of limited sport development resources by offering quarterly training and development opportunities for local athletes, coaches, and officials. Many local sport organizations are volunteer-led and lack access to essential training, which hinders skill development and long-term participation.

To fill this gap, we will host events such as but not limited to National Coaching Certification Program (NCCP) training, “Sport Beyond Community” seminars on the college recruiting process, and athlete testing sessions. These initiatives aim to strengthen the skills and knowledge of our sport community, empowering participants to advance in their athletic careers and improve the overall quality of local sports programs.

By providing regular development opportunities, we aim to foster a more prepared and skilled sport community. This approach will increase participation, enhance performance, and support the long-term sustainability of local sports. Our goal is to create a well-rounded sports ecosystem that promotes skill growth, participation retention, and community wellness.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."

Research from the Long-Term Development in Sport and Physical Activity framework emphasizes critical shortcomings that our workshops will address. Issues such as inadequate training for volunteer coaches, the lack of proper foundational skill teaching, and poor understanding of developmental needs, particularly for girls and athletes with disabilities, are major barriers to effective sport development .

Our strategy directly responds to these gaps by offering targeted workshops that provide NCCP certification, athlete testing, and sport science resources, focusing on long-term athlete development instead of short-term outcomes. This aligns with recommendations from Sport for Life, which advocates for addressing athlete dropout rates, encouraging multisport programs, and fostering an inclusive environment for athletes, coaches, and parents .

By integrating evidence-backed practices from this framework, we aim to improve skill development, increase retention, and enhance the overall sports ecosystem in Wood Buffalo.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

1. Human Resources: Coaches, officials, athletes, volunteers, sports administrators and Wood Buffalo Sport Connection Staff, Expert facilitators for training and seminars

2. Financial resources

3. Partnerships

4. Facilities and Equipment

5. Programs: Team Alberta North Sport Science Sessions, Coach, official, athlete and volunteer development, Sport club development, inclusive and safe sport development.

6. Marketing and promotions

7. Technology

8. Volunteer support

8. Registration tools

9. Program Supplies

10. Insurance

11. Guest speakers

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

Workshops: Hands-on sessions for coaches, athletes, and officials focusing on skill development and coaching techniques.

NCCP Courses: National Coaching Certification Program (NCCP) courses to equip coaches with essential knowledge and certifications.

Sport Performance Training: Tailored training for athletes emphasizing skill enhancement, physical fitness, nutrition, and mental skills.

Recruitment Campaigns: Initiatives to increase the recruitment and retention of officials through targeted outreach.

Sport Club Development: Identifying community needs and creating new sport clubs with organizational support, mentorship, and resources until they operate independently.

Inclusive and Safe Sport Development: Promoting a safe, inclusive environment for all participants, ensuring community members of varying abilities can enjoy sports through our sport pledge program.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

# of workshops hosted: 8

# of participants: 100

# of sport organizations participating in workshops: 10

# of Recruitment Campaigns: Launch 1 recruitment campaign per year, aiming to recruit at least 5 new officials for local sports.

# of new sports club created: 2 new sports clubs created

# of sport organizations committed to the sport pledge: 3

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

Short-Term Outcomes

1.Increased Sport Development Pathways: More opportunities enhance health and wellness through a holistic approach.

2.Initial Skill Development: Participants gain essential physical and social skills through engaging activities.

3. Formation of Community Connections: Participants build relationships, fostering a supportive network and sense of belonging.

Medium-Term Outcomes

1.Sustained Participation in Sports: Participants maintain consistent involvement, leading to a more active and engaged community.

2. Improved Skill Mastery: Athletes, coaches, and officials refine their technical, mental, and leadership skills, enhancing performance.

3. Expanded Sport Offerings: New sports clubs and programs focus on health and wellness, providing diverse opportunities for all ages to engage in physical activity.

Long-Term Outcomes

1. Increased Participation in Sports: Accessible sport development pathways lead to higher participation rates, fostering a healthier, connected community where individuals feel empowered to engage in sports.

2. Enhanced Knowledge and Skills: Lifelong learning fosters continuous improvement among coaches and athletes, benefiting the community.

3. Capacity Building and Resilience: A network of skilled coaches, athletes, and officials creates a resilient sports community, strengthening social connections and overall well-being.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Interviews, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

Our program is dedicated to honoring Indigenous culture and serving Indigenous communities in Wood Buffalo through strategic partnerships. We will collaborate with Indigenous Sport Council Alberta to provide meaningful training that incorporates Indigenous teachings in sport and to support the development of community sport circles.

By engaging Indigenous leaders, we aim to ensure that training resources are culturally relevant and accessible. Additionally, we will showcase Indigenous role models to inspire youth participation in sports and promote a sense of pride within the community.

Through our events and programs, we will continue to follow Indigenous protocol offering a Land acknowledge, and an elder blessing.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

Our program is unique in its focus on providing comprehensive sport development workshops specifically designed for coach, official, and athlete growth in Wood Buffalo. Unlike other services in the community, we emphasize long-term development by offering NCCP certification, access to sport science resources, and tailored multisport training sessions. Our workshops are designed to support recruitment, retention, and leadership opportunities across multiple sports, fostering networking and collaboration among local organizations. This targeted approach fills a critical gap in structured sport education and development, setting us apart from more general programs.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Indigneous sport Council of Alberta	Partner for training and the development of sport circles within our rural communties
Government of Alberta - Sport, Physical Activity and Recreation Department	NCCP courses
Multi-Sport Organization	Sharing resources and offering workshops locally
Local Sport Organizations	Participants / knowledge sharing
National Sport Organizations	Partnerships - development of sport in the north
Provincial Sport Organizations	Partnerships - development of sport in the north
Fuse Social	Board administration and operational training for Sport Organizations

Project Summary
Rural Sport Circle Development

Program, Project or Service Name

Rural Sport Circle Development

Beginning Date

2025-01-01

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

2025-12-31

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Conklin, Fort Chipewyan, Fort McKay, Janvier

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [x] Community support services and wellness
- [x] Diversity, inclusion and accessibility
- [ ] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [x] Social participation
- [ ] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

Wood Buffalo Sport Connection (WBSC) aims to establish sport circles with community leaders to develop sport in rural and Indigenous communities. This initiative aligns with community support services and wellness by promoting physical activity tailored to local needs. We prioritize partnership and collaboration, providing behind-the-scenes support, resources, and coach education to ensure sustainability. Recognizing the unique challenges faced by rural and Indigenous communities, we will actively involve community members in the development process, fostering trust and ownership. WBSC will continue to support these sport circles as they grow and thrive. a Key guiding document: Indigenous Long–Term Participant Development Pathway

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	25
Adults	5
Seniors (65+)	0
Families	0
Community	0
Total	30

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Seniors, 2SLGBTQIA+, First Nations, Métis, and/or Inuit Peoples, Youth, Seniors, Women and/or girls, People experiencing poverty and/or homelessness, People living with disabilities, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

The Wood Buffalo region faces a significant gap in accessible and sustainable sport programming, particularly for rural and Indigenous communities. Many residents lack opportunities to engage in organized sports, resulting in low participation rates and negative impacts on physical and mental wellness.

Research indicates barriers such as limited access to resources, quality coaching, and affordability hinder youth participation in sports (Canadian Fitness and Lifestyle Research Institute, 2010; Participation Canada, 2018). Additionally, Indigenous youth experience unique challenges, including cultural barriers and insufficient programming (Indigenous Sport and Wellness Ontario, 2020). By establishing community-led sport circles, we aim to address these gaps, fostering inclusivity and promoting healthier lifestyles within the community. According to Sport for Life - Sport and activity gives youth a sense of purpose and direction, and, in some cases, helps them to engage in more appropriate activity during their free time while they find their way in the world.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

The sport circle initiative aims to address limited participation in sports by fostering a collaborative and community-led approach. We will engage local leaders and identify community champions to ensure that the programming reflects the interests and needs of the community. Through activities such as "Try-It Days," we will introduce various sports and encourage exploration, helping participants develop physical literacy and a passion for movement.

Our strategy also emphasizes coaching development by facilitating NCCP (National Coaching Certification Program) training for local coaches, empowering them to provide quality instruction and mentorship. By considering developmental stages and implementing age-appropriate training, we will create an inclusive environment that promotes both skill development and emotional well-being.

In doing so, we will build strong community connections and foster a culture of participation that supports lifelong engagement in sports. Our efforts will align with the principles of the Long-Term Athlete Development (LTAD) framework, ensuring a holistic approach to participant development. For further insights into LTAD, please refer to Long-Term Athlete Development.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does ‘x’ program, project, service or event, then [this] change will happen for the target population."

To effectively address the participation gap among Indigenous peoples in sports and physical activities, it is essential to develop programs that build leadership capacity and foster partnerships within Indigenous communities. The Aboriginal Sport and Wellness Council of Ontario echoes this mission. Research shows that empowering local leaders significantly enhances engagement and participation rates. By encouraging collaboration among community members, we can create a supportive environment that nurtures a sense of belonging and commitment to physical activities.

If Wood Buffalo Sport Connection implements a community-led sport circle while honoring these cultural practices, we can anticipate increased participation rates, strengthened leadership among Indigenous peoples, and enhanced partnerships that support the ongoing development of sports in the community. Ultimately, this approach will create lasting benefits for both individuals and the broader community.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

Staff Labour

Community Champions: Identification and training of local champions who will lead initiatives and promote sport within the community.

Venue Space

Volunteers:

Training Resources

Equipment and Supplies

Marketing Materials

Cultural Resources

Financial Resource

Partnerships

Food

financial resources

partnerships

Program supplies

insurance

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

The community-led sport circles program will include the following key activities:

Community Engagement: We will first foster relationships with local leaders and community members, seeking to understand their specific needs and priorities for sport development. This will include forming a committee of community champions dedicated to growing sport in their area.

Try-It Days: WBSC will host “Try-It” days, allowing community members to sample various sports and determine which ones they are most interested in pursuing.

Coach Certification: WBSC will facilitate multisport National Coaching Certification Program (NCCP) training to certify local coaches, ensuring they have the skills and knowledge to lead community programs effectively.

Establishing a Sport Circle Society: To ensure long-term sustainability, the sport circles will establish a formal society, supported by WBSC, to manage programming, funding, and governance.

Sport Programming: Regular sport sessions will be organized based on the interests identified in the Try-It days, providing multisport opportunities for participants.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

In the first year, we aim to pilot the sport circles program in one community. The key outputs for each activity are as follows:

Community Engagement: Form a committee of 3-5 community champions to lead sport development.

Try-It Days: Deliver 2-3 Try-It Days to introduce various sports, with an estimated 10-15 participants attending each event to assess local interest.

Coach Certification: Facilitate 1 multisport NCCP training session, certifying 3-5 local coaches to support future programs.

Establishing a Sport Circle Society: Support the start of a creation for 1 community-led sport society, ensuring structure and governance for sustainable programming. This task may take multiple years to achieve.

This pilot will help us assess the program's feasibility and impact, paving the way for future expansion.

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

Short-Term

1.Increased Engagement: Builds trust among community members, leading to greater interest in local sports initiatives.

2.Awareness of Opportunities:Participants discover enjoyable sports, increasing attendance at events and overall activity levels.

3. Coaching Capacity: certification of community member in NCCP training to help facilitate

programming. Qualified coaches enhance program organization, improving participant skills and satisfaction, encouraging repeat involvement.

Medium-Term

1.Regular Participation: Increased sports participation leads to healthier lifestyles and measurable fitness improvements within the community.

2.Social Cohesion: Strengthened ties create a supportive environment, reducing isolation and boosting community moral.

3.Local Leadership:Empowered community members organize diverse activities reflecting local interests and needs.

Long-Term Outcomes

1. Sustained Sport Culture: A vibrant sport culture fosters community identity, encouraging families to engage in physical activities.

2.Health Improvements:Improved health outcomes lead to lower healthcare costs, allowing better allocation of resources.

3.Community Resilience: A strong Sport Circle Society secures funding and resources, ensuring program adaptability to changing needs.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Focus Groups, Interviews, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

Our community-led sport circles program aims to celebrate Indigenous culture and serve Indigenous communities through several key initiatives:

Cultural Integration: We will incorporate Indigenous sports and traditional games into our programming, promoting physical activity while honoring cultural practices.

Community Partnerships: We will collaborate with local Indigenous organizations and leaders to ensure our program is culturally relevant and reflective of community values.

Language Promotion: We will encourage the use of Indigenous languages during sessions, fostering an inclusive environment that respects cultural heritage.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

Our community-led sport circles program is designed to create meaningful change in the following ways:

Community-Led Approach: We prioritize local engagement by forming committees of community champions dedicated to the development of sport. This ensures the program is tailored to the specific needs and interests of participants.

Indigenous Integration: We emphasize the incorporation of Indigenous sports and cultural practices, promoting an inclusive environment that honors local traditions and supports reconciliation efforts.

Comprehensive Coach Development: Our program includes certification training for local coaches, equipping them with the skills necessary to lead effective sports activities and fostering long-term growth in the community.

Multisport Opportunities: Through our Try-It Days and multisport sessions, we offer a diverse range of sports and activities, encouraging participation across various disciplines and fostering a love for sport.

Focus on Sustainability: We are committed to building lasting connections and supporting the establishment of local sport societies, ensuring that our efforts contribute to ongoing community development and resilience.

By emphasizing these key elements, our program aims to create a lasting impact and foster a vibrant sports culture within the community.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Athabasca Tribal Council	Community support
Wahkohtwin Sport Circle Foundation	Program Development support and community support
Indigenous Sport Council of Alberta	Program development support
Coach Canada	Program Facilitator
Regional Municipality of Wood Buffalo - IRR department	community support

Project Summary
Multi Sport Awards Banquet

Program, Project or Service Name

Multi Sport Awards Banquet

Beginning Date

2025-10-04

Completion Date

> Note: The term of the grant is January 1 - December 31. The program, project, service or event and all expenditures must occur during this term.

2025-10-04

Location services will be provided:

> Note: If the grant is approved, the communities served will be included in the Grant Agreement and data collection from all communities will be required.

Fort McMurray

Council approved plans identify seven funding priorities. Please indicate which funding priority/priorities are applicable to this application.

> Please select at least 3 funding priorities for the Community Sustaining and Subsidiary Grant applications. Please select at least 1 funding priority for the Community Impact Grant (Community Programs and Projects or Community Events) application.

- [ ] Community support services and wellness
- [ ] Diversity, inclusion and accessibility
- [x] Hosting events/new business and visitors
- [x] Partnership and collaboration
- [x] Rural and Indigenous Communities and Relationships
- [ ] Social participation
- [x] Value of culture, heritage and regional pride

Describe how the proposed program, project, service or event align with these priorities.

The Wood Buffalo Multi Sport Awards Banquet, hosted by Wood Buffalo Sport Connection and the Wood Buffalo Sports Hall of Fame, brings together around 220 people to celebrate local sport achievements. Community nominations and a panel selection process promote collaboration, while Hall of Fame inductions attract attendees from outside the region. The event emphasizes reconciliation by recognizing Indigenous athletes and coaches, fostering inclusivity. It honors local heritage and builds relationships with rural and Indigenous communities, showcasing sport's vital role in uniting the region.

In the table below, please identify the total number of unique participants that you anticipate will access the funded program, project, service or event.

Target Population

Age	Target Population
Infants/Toddlers (0-3 years)	0
Preschoolers (4-5 years)	0
Children (6-12 years)	0
Youth (13-18)	20
Adults	150
Seniors (65+)	50
Families	0
Community	0
Total	220

Please identify the equity deserving population the program, project, service or event will serve.

Youth, Seniors, 2SLGBTQIA+, Immigrants, refugees and/or newcomers, First Nations, Métis, and/or Inuit Peoples, Youth, Seniors, Women and/or girls, People living with disabilities, People living in rural communities

Logic Model

Statement of Need: What social problem or gap do you hope to address by delivering the program, project, service or event? What evidence do you have that this problem or gap exists?

The Wood Buffalo Multi Sport Awards Banquet addresses the need for a dedicated event that celebrates regional pride and showcases the hard work, dedication, and achievements of our sport community. While Wood Buffalo has a growing sports eco system, there is currently a gap in formally recognizing the contributions of athletes, coaches, and sports organizations across the region.

This event provides a platform to honor the perseverance, commitment, and success of individuals and teams from various backgrounds. By highlighting these achievements, we foster a sense of community pride and unity. The evening also emphasizes the importance of sports in shaping our region's identity and growth.

The banquet draws over 220 attendees and includes Hall of Fame inductions, attracting visitors from outside the region and further solidifying Wood Buffalo's status as a hub for sports excellence. It is not only a celebration but also a testament to the strength and commitment of our local sports community, offering well-deserved recognition and inspiring future generations of athletes.

Broad Strategy: How will the program, project, service or event address the social problem? (e.g., What approach are you taking that you hope will lead your program, project, service or event to support the social problem?)

The Wood Buffalo Multi Sport Awards Banquet addresses the need for community recognition and regional pride by celebrating the achievements of local athletes, coaches, volunteers, officials, and sports organizations. The event showcases their dedication, inspiring future participation and excellence.

Our approach is inclusive, with nominations open to all, and awards recognizing athletes from rural and Indigenous communities, as well as those involved in programs like Special Olympics and Hoop Heroes. This ensures diverse representation and strengthens connections across the region.

By recognizing Indigenous athletes and coaches, the banquet supports reconciliation efforts and fosters unity. The event also promotes collaboration among sports organizations, helping to highlight the diversity of Wood Buffalo's sporting landscape.

The Hall of Fame inductions further enhance regional pride by honoring long-standing contributions to local sport, creating a sense of legacy and community heritage.

Ultimately, the banquet addresses the lack of formal recognition in the region, fosters a culture of pride and inclusivity, and brings the community together to celebrate the power of sport in building a vibrant, connected Wood Buffalo.

Rationale: What evidence or research do we have that this strategy will work? To demonstrate for example, "If [my organization] does 'x' program, project, service or event, then [this] change will happen for the target population."

The Wood Buffalo Multi Sport Awards Banquet enhances community engagement through public recognition. Research shows that acknowledging individual achievements fosters belonging and encourages continued sports participation (Snyder & Spreitzer, 2005).

By celebrating local athletes, coaches, and sports organizations, the banquet inspires excellence and boosts community pride.

Inputs: What resources will be invested to achieve your goal? (e.g., staff labour, venue space, volunteers, computers, etc.)

Staff
Venue
Catering
Decorations
Audio-Visual Equipment
Guest Speakers
Awards and Recognition
Program Agenda
Tickets and Registration
Promotion Materials
Marketing
Volunteers
Photography/Videography
Swag Items
Sponsorships

Activities: What activities make up the program, project, service or event? (e.g., workshops, mentorship sessions, etc.)

The Wood Buffalo Multi Sport Awards Banquet is a one-night event featuring a range of engaging activities to celebrate local achievements:

Award Presentations: Recognizing outstanding athletes, coaches, and organizations across various sports, including special categories for rural and Indigenous participants.

Hall of Fame Induction: Honoring new inductees into the Wood Buffalo Sports Hall of Fame, showcasing their contributions to the local sports community.

Guest Speaker: Presenting an inspiring keynote address from a notable figure in the sports community to motivate attendees.

Networking Opportunities: Allowing attendees to connect and build relationships with others in the local sports scene.

Cultural Recognition: Highlighting Indigenous athletes and promoting reconciliation, ensuring a celebration of diversity within the community.

This evening aims to foster regional pride and unity within the Wood Buffalo sports community, showcasing the hard work and dedication of its members.

Outputs: What do you deliver? (e.g., # of total participants trained, # of organizations, # of sessions, # of events, etc.). Note, each activity should have outputs.

> Note: If the program, project, service or event is approved, your outputs may be included in the Grant Agreement and data collection on the outputs is required.

The Wood Buffalo Multi Sport Awards Banquet will deliver the following outputs:

Number of Nominations: 30
Number of Attendees: 220
Number of Hall of Fame Inductions: 4
Number of Awards Presented: 9

Outcomes: What change do you want to see for the participants by running your program, project, service or event? Organizations are required to identify at least one outcome, that will be measured

through the grant period, should the application be approved.

> Note: If the program, project, service or event is approved, your outcomes will be included in the Grant Agreement and data collection on the outcomes is required.

Short-Term

1. Increased Recognition: Immediate recognition of local athletes, coaches, and volunteers enhances their visibility and promotes appreciation for sports.

2. Community Engagement: Attracting over 220 attendees fosters a sense of community and encourages diverse participation from families and sports enthusiasts.

3. Diverse Representation: Inclusive nominations highlight achievements from rural and Indigenous communities, as well as programs like Special Olympics, promoting unity and participation.

Medium-Term

1. Increased Nominations: Raises awareness of local sports achievements, leading to more nominations in future years and fostering community involvement and appreciation.

2. Strengthened Networks: The banquet serves as a networking opportunity, enhancing collaboration and resource sharing.

3. Enhanced Community Pride: Ongoing recognition of local achievements contributes to a growing sense of pride and solidifies Wood Buffalo’s status as a vibrant sports community.

Long-Term

1. Sustainable Culture of Recognition: Establishing the Multi Sport Awards Banquet as an annual tradition creates an enduring platform for recognizing sports achievements.

2. Legacy of Excellence: Hall of Fame inductions inspire future generations of athletes while preserving the history of local sports contributions.

3. Unified Sports Ecosystem: Promotes reconciliation and inclusivity, strengthening connections among communities and ensuring the continued growth of Wood Buffalo’s sports ecosystem.

What tools will you use to measure the outcomes of the program, project, service or event?

> Note: If your organization is approved for funding, copies of the measurement tools selected will be requested.

Surveys, Observation

Please explain how your program, project, service or event celebrates Indigenous culture, serves Indigenous communities and/or promotes Indigenous healing, language, cultural restoration, or reconciliation.

The Wood Buffalo Multi Sport Awards Banquet actively celebrates Indigenous culture and promotes reconciliation through several key initiatives:

Indigenous Athlete Recognition: The event includes specific award categories dedicated to recognizing the achievements of Indigenous athletes and coaches. This highlights their contributions and fosters pride within the community.

Cultural Representation: The event will feature a land acknowledgment and elder blessing, fostering respect for Indigenous culture. Collaborating with an Indigenous artist for the awards will celebrate cultural heritage and promote awareness of Indigenous contributions to sports.

Call to Action 87: At our banquet, we will advocate and honour the history and the future of sport from an Indigenous lens. By sharing the stories of Indigenous athletes through presentations, awards, and discussions, we aim to celebrate their contributions and raise awareness of their history in sports.

Please provide details of how your program, project, service or event differs from other services being offered in the community.

The Wood Buffalo Multi Sport Awards Banquet is the only event of its kind in the region, uniquely celebrating the achievements of athletes across various sports disciplines. Key features that set it apart include:

Exclusive Multisport Focus: As the sole multi-sport awards banquet in Wood Buffalo, we recognize athletes from multiple sports, showcasing the diverse talents and accomplishments within our community.

Community Nominations: Local community members are encouraged to nominate deserving athletes and organizations for awards, fostering engagement and representation from all sectors of the community.

Cultural Integration: The event integrates Indigenous cultural elements and honoring the contributions of Indigenous athletes and promoting reconciliation.

Diverse Award Categories: We offer a range of award categories, including inclusivity awards for those associated with Special Olympics and other community sports programs, ensuring a comprehensive recognition of varied contributions.

Collaborative Effort: This event is a partnership between Wood Buffalo Sport Connection and the Wood Buffalo Sports Hall of Fame, emphasizing collaboration and community spirit.

By bringing together athletes, families, and community members, the banquet strengthens community ties while celebrating our shared passion for sport.

This grant is intended to promote an allied social profit sector within the Municipality. List the community groups or organizations that will be actively involved in the program, project, service or event delivery.

Community Organization or Group	Role
Wood Buffalo Sports Hall of Fame	Presenting Partner
Sponsors	funding partner
community members	nominations for awards
communtiy members	selection committee for multi sport awards
Rhonda Rhymes	Artist - created the awards

WBSC BUDGET 2024	DESCRIPTION	DEPARTMENT	ANNUAL BUDGET	NOTES
Grant Revenue	Jumpstart Grant	Fundraising	7,500.00	CONFIRMED
	Every Kid Can Play Grant	Fundraising	10,000.00	
	ATB Grant	fundraising	5,000.00	CONFIRMED
	WB Kids Grant	Fundraising	5,000.00	CONFIRMED
	Suncor	Fundraising	75,000.00	
Sponsorship	First Line Plumbing and Hvac	Fundraising	2,500.00	CONFIRMED
	Suncor - Employee	Fundraising	2,500.00	CONFIRMED
	Additional Sponsorship	Fundraising	50,000.00	
Program / Event Revenue	Multisport Award Banquet	Fundraising	30,000.00	
	Girls with Grit Sport Summit	Fundraising	50,500.00	
	Sport Passport Program	Fundraising	59,925.00	
	Sport Leadership Summit	Fundraising	21,000.00	
	Sport Development Workshops	Fundraising	18,700.00	
	Sport Circle	Fundraising	27,000.00	
	Womeen in Sport	Fundraising	9,800.00	
Other income	Website hosting	Fundraising	1,800.00	CONFIRMED
	Women in Sport - Provincial research project	Fundraising	4,000.00	CONFIRMED
	TOTAL		**380,225.00**	
Operational	Wages	Operational	225,000.00	
	Credit Card Fee's	Operational	120.00	
	Office Supplies	Operational	500.00	
	Telephone	Operational	700.00	
	WCB	Operational	228.00	
	Accounting and legal	Operational	10,000.00	
	Bank fees and interest	Operational	100.00	
	Insurance	Operational	5,000.00	
	Website hosting + Software subscriptions	Operational	5,000.00	
	Employee and Board Professional Development	Operational	5,000.00	
	Advertising	Operational	1,500.00	
	General Expenses	Operational	2,000.00	
	Technology	Operational	2,500.00	
	Employee and Board Appreciation	Operational	500.00	
	Protocol and honoraiums for all events	Operational	2,500.00	
	TOTAL		**260,648.00**	
Event/Program Expenses	Sport Passport Program	Program & Events	22,000.00	
	Girls with Grit Sport Summit	Program & Events	48,550.00	
	Multisport Awards Banquet	Program & Events	28,950.00	
	AGM	Program & Events	500.00	
	Sport development workshops	Program & Events	18,700.00	
	Sport Leadership Summit	Program & Events	21,000.00	
	Sport Circle development	Program & Events	27,000.00	
	Women in Sport	Program & Events	7,300.00	
	TOTAL		**174,000.00**	
	Total estimated expenses 2025		**434,648.00**	
	PROFIT / LOSS		**-54,423.00**	

Multi Sport Project Budget - Sport Passport Program (URBAN Fort McMurray)		
Revenue		
Item	**Budgeted**	**Notes**
Registration	$29,925	315 participants @ $95
Grants	5000	
Total	**$34,925**	
Expenses		
Item	**Budgeted**	**Notes**
Insurance	$500	Increases yearly as introduce new sports to the policy.
Venue fee's	$4,000	Sport organizations for the most donate their venue, however if they do not have their own venue we need to rent the space for the program. This is budgeted at $1000 per session.
Printing	$500	Printing of the passports for each session. ($125 per session)
Marketing / promotion	$100	Social media ad's
Sport Organization Fee	$7,500	$250 per sport organization participation. Based on securing 5 sport organizations per session.
TOTAL	**$12,000**	
PROFIT / LOSS	**$22,925**	

Multi Sport Project Budget - Sport Passport Program (RURAL)		
Revenue		
Item	**Budgeted**	**Notes**
Grants	$15,000	
Sponsorship	$10,000	
TOTAL	**$25,000**	
Expenses		
Item	**Budgeted**	**Notes**
Insurnace	$500	budgeted for the addition of any new sports to our exsiting policy
Venue fee's	$4000	This program would be offered once a year in the different rural communities. We would anticipate venues fee's of $1000 per location.
Printing	$500	Printing of the passports for each session. ($125 per session)
Travel	$10,000	Paying .68 cents per km for travel and chartering a flight to Fort Chip
Sport Organization Fee/Instructor Fee	$5000	$250 per sport organization participation. Based on securing 5 sport organizations per community. ** based on 4 communities, as we have budgeted try it days in the development of. a sport circle in one rural community.
Training	$1,500	
Participant Gear	$2,500	
TOTAL	**$10,000**	
PROFIT / LOSS	**$15,000**	

WOMEN IN SPORT

Revenue	Cost	Notes
Registration Fees	4,800.00	$100 per 6 week session for adults $40 per 6 week session for kids. Estimated on 20 adults and 10 kids per session (2 session fall and winter)
Grants	5,000.00	
Total	**9,800.00**	
Expense	**Cost**	**Notes**
Facility Space	2,250.00	2/3 Gym at $94/hour x 6 sessions x 2 sessions x2 for women and children to have own space (may need to increase to 90 minute sessions)
Instructor Fees	1,200.00	$25/session x 2 instructors per session for youth and $50 per session for sport organizations
Marketing	350.00	Targeted Facebook ads
Training	2,000.00	Training for instructors for youth programs
Female Ambassadors	1,500.00	Meetings, promotion, recognition
Total	**7,300.00**	
PROFIT / LOSS	**2,500.00**	

GIRLS WITH GRIT SPORT SUMMIT

Revenue

Item	Budget	Notes
Registration Fees	7,500.00	$50 x 150 participants
Grants	15,000.00	InMOTION
Gift in Kind	8,000	Venue, welcome bags
Sponsorship	20,000	
Total	**50,500.00**	

Expenses

Venue	$8,000.00	
Food	$8,000.00	
Photographer	$800.00	
Team building Supplies	$500	
welcome packages	$250.00	
Hotel rooms	$1,500.00	
Rural Travel	$9,000.00	
Internal Bussing	$6,000.00	
T-shirts	$5,000.00	
Insurance	$500.00	
Signage	$1,500.00	
Guest ambassardor	$8,000.00	
Total	**$48,550.00**	
PROFIT / LOSS	**1,950.00**	

Multi Spot Awards Banquet 2024

	Budgeted	Notes
Revenue		
Ticket Sales	$7,500	$75 - projected 100 tickets to sell
Sponsorship	$20,000	
50/50	$650	
Silent Auction	$2,500	
TOTAL	**$30,650**	WBSC portion is $15,250
Expenses		
Entertainment	$7,500	
MacDonald Island	$15,000	
Neville Productions	$500	
Photographer	$1,500	
Signage	$1,000	
Eventbrite	$250	
Supplies	$500	Elder Tobacco, cards and gift bags
Decorater	$2,500	
Square Fee's	$200	
TOTAL	**$28,950**	
PROFIT LOSS	**$1,700**	

SPORT CIRCLE DEVELOPMENT 2025		
REVENUE	**BUDGETED**	**NOTES**
Grants	$14,500	
Sponsorships	$10,000	
Gift in Kind	$2,500	
TOTAL	**$27,000**	
EXPENSES	**BUDGETED**	**NOTES**
Sport Circle Development		
Community Facilitator Stipend	$5,000	Honorariums for local champions (5 facilitators at $1,000 each)
NCCP Coach Trainers	$2,500	Fees for certified trainers to deliver coaching certification
Volunteer Recruitment/Training	$500	Costs for volunteer recruitment and onboarding
Facility Rentals	$2,500	Renting space for meetings, training, and sports sessions
Society start up costs	$1,000	
TOTAL Sport circle development	**$11,500**	
Try it days		
Sport organizations fee	$2,500	$500 per sport org
Travel for instructors to community	$5,000	Based on supporting Fort chipewan, flights for 4 sport instructors and 1 WBSC staff
Equipment & Supplies	$1,500	Sports equipment for Try-It Days and multisport sessions
Marketing & Promotion	$500	Advertising (flyers, social media, banners) to promote program
Food and beverage	$2,500	Food and beverage for community attending try it days
Cultural components	$2,000	Honorariums for Indigenous cultural components
Printing & Materials	$500	Handouts, certificates, program materials
Insurance	$500	For any sports that may need to be added to our master policy.
Miscellaneous Expenses	$500	Contingency for unexpected expenses
Total Try it Days	**$15,500**	
TOTAL EXPENSES	**$27,000**	
Profit / Loss	**$0**	

SPORT DEVELOPMENT WORKSHOPS 2025		
REVENUE	**BUDGETED**	**NOTES**
Grants	$7,500	Provincial grant for sport science services for team alberta north, plus additional grants for Sport Development
Sponsorships	$4,000	
Gift in Kind	$2,200	Venue donated and better rates at hotel
Registration Fees	$5,000	$50 a person - 100 people throughout the year
TOTAL	**$18,700**	
EXPENSES	**BUDGETED**	**NOTES**
Presenter Fee's	$10,000	$2500 per presenter
Flights	$4,000	$1000 per per presenter
hotels	$1,200	budgeted $150 per night,
venue	$2,000	
food & beverage	$750	
Supplies	$500	
signage	$250	
TOTAL	**$18,700**	
Difference	**$0**	

Sport Leadership Summit		
REVENUE	**BUDGETED**	**NOTES**
Grants	$7,500	
Sponsorships	$8,500	
Gift in Kind	$2,500	venue, hotel, food and beverage, welcome bags
Registration Fees	$2,500	$50 per person
TOTAL	**$21,000**	
EXPENSES	**BUDGETED**	**NOTES**
Presenter Fee's	$9,000	$2500 for out of town speakers x2 and $500 for local speakers x 4
Flights	$2,000	$1000 per per presenter
hotels	$600	budgeted $150 per night (2 nights,2 rooms)
venue	$2,400	multiple rooms required
Technology	$1,000	AV tech support, microphones, speakers
food & beverage	$2,500	Lunch, coffee and tea station
Welcome bags	$2,500	welcome bags - budgeted at $50 per person
Printing	$1,000	name tags, signgage, program
TOTAL	**$21,000**	
Difference	**$0**	

STRATEGIC PLAN

2024-2026

WOOD BUFFALO SPORT CONNECTION

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WOOD BUFFALO SPORT CONNECTION

WHO WE ARE

Incorporated on June 5, 2017, the Wood Buffalo Sport Connection (WBSC) is a non-profit society dedicated to sport development in Fort McMurray Wood Buffalo and is aligned with the 2016-2026 Fort McMurray & Wood Buffalo Region Sport Strategic Plan. The WBSC was created through the support of legacy funds generated from the 2015 Western Canada Summer Games and administered through the RMWB Community Investment Program.

VISION

A future where sport is essential and honoured in the development of Fort McMurray Wood Buffalo.

MISSION

To enhance, unite, and celebrate community through sport.

WOOD BUFFALO SPORT CONNECTION

OUR VALUES

Develop a culture and system of ethical principles in sport while promoting integrity for all involved.

FAIR PLAY and RESPECT

ACCESSIBILITY and INCLUSIVITY

Remove barriers and create equal opportunity sport programs, services, and events in the region.

Highlight and support outstanding individuals and groups that make a difference in the region for sport.

RECOGNITION and ADVOCACY

WOOD BUFFALO SPORT CONNECTION

OUR JOURNEY

Since its inception, the WBSC has welcomed a variety of hard working, community minded, and sport focused volunteer board members who truly believe in the power of sport development in the region. The Board of Directors includes 2 non-voting members from both the Regional Municipality of Wood Buffalo and Fort McMurray Wood Buffalo Economic Development & Tourism to ensure alignment and collaboration.

The founding board members created a model closely linked with both the Sport Strategic Plan and other sport development programs in Alberta. As the organization grew, the board transitioned from a Field of Play model (aligning similar sport organizations and user groups under common goals and objectives: ice, court, field, aquatic, etc.) to a 3-pillar model focusing on broader sectors of sport development to better serve the community. The 3 pillars outlined the priorities under the following key focus areas: 1) sport development, 2) sport information hub, and 3) sport advocacy. Each program currently offered by the WBSC is still aligned with these areas of focus.

Based on the evolving needs of the community, the 2023 Board of Directors have worked to develop the 2024 – 2026 WBSC Strategic Plan which will enhance the mission, vision, and values of the organization. The updated plan will provide direction to ensure fiscal management of the society, organizational sustainability, and a refocused service model. The new service model incorporates the previous organizational pillars while strengthening and shifting focus to honouring the past, engaging the present, and inspiring the future to support sport development in Fort McMurray Wood Buffalo.

WOOD BUFFALO SPORT CONNECTION

OUR PRIORITIES

1	Fiscal Management
2	Organizational System Sustainability
3	Service Delivery

1 Fiscal Management

- Confirm sustainable funding sources
- Reduce organizational exposure to financial risk

WBSC is committed to being fiscally responsible by developing a sustainable system based on accountability. The development of an operational budget and financial plan for the next three years will be executed while delivering quality programs and services with a focus on operational efficiencies.

OBJECTIVE	GOALS	TIMELINE
Future Funding	Develop 3+ year sustainable funding stream.	6 months
Program and Service Sustainability	Using grant databases, apply for funding to support sport programs, events and services.	12-18 months

WOOD BUFFALO SPORT CONNECTION

2 Organizational System Sustainability

Create a culture based on accountability and stewardship with a focus on responsible management and measurable outcomes to create a positive community impact.

- Participant feedback
- Development of decision making model to support key business decisions
- Board & leadership recruitment & retention

OBJECTIVE	GOALS	TIMELINE
Community Gap Analysis	Identify needs, opportunities, and gaps in sport development amongst all user groups, schools, and residents.	3 months
Policy & Procedures	Review, revise, and create governance and operational policies & procedures. Establish regular cadence for review.	6 months – 1 year
Decision Making Model	Create a decision making model through a coordinated approach on decision evaluation criteria at both a governance and operational level. This approach needs to be in alignment with the strategic areas of priority.	6 months
Public Relations and Marketing	Develop a comprehensive public relations and marketing plan.	12 months
Board of Directors & Executive Director Succession	Develop a 3-year succession plan for Board of Directors and organizational staffing inclusive of competency reviews, progress assessments, and evaluations.	18+ months

WOOD BUFFALO SPORT CONNECTION

3 SERVICE DELIVERY

Develop new and refined sport programs, services, and events that positively contribute to the mission, vision, and values while honoring the past, engaging in the present, and inspiring the future.

- Community impact
- Program participation
- Member recruitment and retention
- Partnership involvement

Honour the Past

Engage in the Present

OBJECTIVE	GOALS	TIMELINE
Sport Legacies	Look for future opportunities to collaborate and partner with the Wood Buffalo Sport Hall of Fame and regional sport organizations.	6 months to 18+ months
Transfer of Knowledge	Coordinate with key stakeholders and develop transfer of knowledge reference library for sport user groups and future event hosting opportunities.	18+ months
Resource Hub	Define critical elements for the continuation of the resource hub including but not limited to: newsletter, event calendar, user group contact information, and community contacts.	12 months
Membership Package	Define full scale WBSC membership package and benefits program.	12 months
Sport Development	Based on our community assessment and the Fort McMurray & Wood Buffalo Region Sport Strategic Plan (2016 – 2026), diversify programming for sport development.	12 months

WOOD BUFFALO SPORT CONNECTION

3 SERVICE DELIVERY

Develop new and refined programs, services, and events that positively contribute to the mission, vision, and values while honoring the past, engaging in the present, and inspiring the future.

- Community impact
- Program participation
- Member recruitment and retention
- Partnership involvement

Inspire the Future

OBJECTIVE	GOALS	TIMELINE
Rural & Indigenous Community Engagement	Create relationships with each community to identify areas requiring support for sport development.	12-18 months
Sport Summit	Develop a plan for an annual sport summit to support sport development in the region and be the hub for education and resources for athletes, coaches, officials, and administrators.	18 months
Sport Development	Strengthen relationships with provincial and local sport organizations to create sport development pathways. Utilize gap analysis data to identify future sport opportunities, where WBSC can support local sport club development and sport schools.	12 months

LOGIC MODEL
SPORT INFORMATION HUB

This logic model outlines how WBSC operates, illustrating our inputs, activities, outputs, outcomes, and ultimate impact. Through collaboration and dedication, we aim to enrich lives, foster engagement, and promote the transformative power of sports within Wood Buffalo and beyond.

INPUTS

1. **Human Resources:** staff members and volunteers to manage the sport directory, resource library, and community event calendar.
2. **Financial Resources:** Budget allocated for the maintenance and development of the sport information hub.
3. **Technological Resources:** Infrastructure and software for managing and updating the online platforms.
4. **Community Committee:** Comprising representatives from various sport organizations and community stakeholders to provide input, guidance, and support.

ACTIVITIES

Sport Directory Management

- Collect information about local sport organizations, facilities, and programs.
- Regularly update the directory with accurate and relevant information.
- Ensure easy accessibility and searchability of the directory for users.

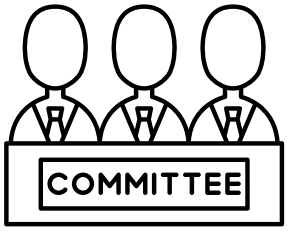
Resource Library Management

- Gather and curate resources related to sports, including training materials, rulebooks, and educational materials.
- Organize resources into categories for easy navigation.
- Continuously update the library with new materials and remove outdated ones.

WOOD BUFFALO SPORT CONNECTION

Community Event Calendar maintenance

- Collect information about upcoming sports events, competitions, and workshops in the community.
- Maintain a comprehensive calendar accessible to the public.
- Regularly update event details and include links for registration or further information.



Committee Meetings and Collaboration:

- Organize regular meetings with the community committee to discuss strategies, challenges, and opportunities.
- Collaborate with committee members to identify emerging needs in the community and tailor services accordingly.
- Utilize committee expertise to enhance the effectiveness of the sport information hub.

Quarterly Newsletter

The Wood Buffalo Sport Connection (WBSC) Quarterly Newsletter keeps the community informed about WBSC's latest activities, achievements, and upcoming events. It also serves as a platform for local sport organizations to promote their programs and events, fostering collaboration within our sports community. Whether you're a participant, coach, or sport enthusiast, this newsletter is your resource for staying connected and engaged in the vibrant world of sport in Wood Buffalo.

Outputs

1. **Updated Sport Directory: # of sport organizations listed**
   - A comprehensive online directory of local sport organizations, facilities, and programs.
   - Easily accessible by individuals seeking information about sports in the community.
2. **Resource Library: # of resources provided**
   - A collection of diverse resources catering to the needs of athletes, coaches, and sports enthusiasts.
   - Available online for self-paced learning and reference.
3. **Community Event Calendar: # of community events posted**
   - An up-to-date calendar showcasing upcoming sports events, competitions, and workshops.
   - Helps community members stay informed and engaged in local sports activities.
4. **Collaborative Initiatives: # of collaborations**
   - Collaborative projects and initiatives with sport organizations and community stakeholders.
   - Enhanced coordination and synergy in promoting sports and active lifestyles in the community.
5. **Community Newsletter: # of submissions for the newsletter and the # of subscriptions**
   - The WBSC Quarterly Newsletter updates the community on WBSC's activities, achievements, and upcoming events.
   - It provides a platform for local sport organizations to promote their programs and foster collaboration.
   - This newsletter is a valuable resource for participants, coaches, and enthusiasts to stay connected and engaged in Wood Buffalo's sports community

SHORT TERM OUTCOMES

- **Updated Directory:** Refresh the existing directory of local sports organizations and programs to ensure accuracy and accessibility.
- **Enhanced Resource Library:** Update the library of sports resources to maintain current and organized content.
- **Improved Communication:** Revitalize the public calendar and quarterly newsletter to provide the latest information on events and WBSC activities.

MEDIUM TERM OUTCOMES

- **Increased Community Engagement:** Measure the rise in users accessing the directory and resource library, aiming for broader community participation and engagement with local sports initiatives.
- **Enhanced Community Awareness:** Evaluate the effectiveness of the quarterly newsletter and public calendar by tracking increased awareness and interest in local sports events and programs, fostering a more informed community.
- **Strengthened Local Partnerships:** Assess the growth of collaborations with local sports organizations and community groups, aiming to create a more cohesive sports network that enhances resource sharing and community development

LONG TERM OUTCOMES

- **Increased Community Participation:** Achieve a significant rise in overall community engagement in local sports and physical activities, promoting an active and inclusive lifestyle.
- **Strengthened Local Sports Network:** Enhance collaboration and capacity among local sports organizations, leading to improved program offerings and resource sharing that meet community needs.
- **Participant Development and Social Cohesion:** Foster participation in organized sports, contributing to overall physical and mental well-being while building lasting relationships and community cohesion through sports

IMPACT

Empowered Community

- Individuals and organizations have the resources and support needed to actively participate and excel in sports.

Healthy LifeStyle Promotion

- Encourages physical activity and healthy lifestyles within the community.

Comunity Cohesion

Sports serve as a unifying force, bringing diverse individuals and groups together.

IMPACT STATEMENT

A SPORT INFORMATION HUB IS ESSENTIAL FOR A COMMUNITY AS IT PROVIDES A CENTRAL RESOURCE FOR ACCESSING INFORMATION ABOUT LOCAL SPORTS PROGRAMS AND EVENTS. IT FOSTERS CONNECTIONS AMONG ATHLETES, COACHES, AND ORGANIZATIONS, ENCOURAGING PARTICIPATION AND PROMOTING INCLUSIVITY. BY STRENGTHENING COMMUNITY TIES AND BOOSTING LOCAL PRIDE, A SPORT INFORMATION HUB CONTRIBUTES TO THE OVERALL WELL-BEING AND DEVELOPMENT OF THE REGION, MAKING IT AN INVALUABLE INVESTMENT FOR A HEALTHIER, MORE VIBRANT COMMUNITY

WOOD BUFFALO SPORT CONNECTION

LOGIC MODEL

SPORT ADVOCACY

Wood Buffalo Sport Connection (WBSC) is dedicated to enhancing sport development in Fort McMurray Wood Buffalo. This logic model outlines our strategy to promote accessible, inclusive, and sustainable sports in the community.

By collecting data from community surveys and sport organizations, WBSC identifies participation trends, barriers, and gaps. This information will inform our year-end report, guiding advocacy efforts for funding and policy changes to support local sports. Our work ensures that sport remains a key part of community growth and well-being for all residents.

INPUTS

1. **Data Collection Tools:** Survey Monkey, Google Forms.
2. **Partnerships:** Local sport organizations, community stakeholders.
3. **Staff & Volunteers:** staff, volunteers assisting in data collection and analysis.
4. **Financial Resources:** Grant funding, sponsorships, operational funds.
5. **Technology & Software:** Survey platforms, data analysis tools, reporting tools.
6. **Training and resources: t**raining materials and resources focused on advocacy strategies, safe sport practices, and inclusivity in sports.

ACTIVITIES

Survey Distribution

- Distribute surveys to families and community members to gather data on weekly sport participation, travel costs, expenses, and relocation considerations.
- Collect information from local sport organizations regarding their growth and gaps in capacity, participation, and resources.

Data Analysis

- Analyze data to identify trends related to sport participation, financial barriers, and community needs.
- Evaluate the gaps in sports infrastructure, coaching, officiating, volunteers and programming.

Engagement with Sport Organizations:

- Facilitate interagency roundtable discussions to share ideas, resources, provide update on sport, and to gather feedback on sport challenges and opportunities.
- Collaborate with local sports groups to further investigate identified gaps and needs.

Advocacy and Grant Application:

- Use the data from the report to support sport grant applications.
- Advocate for increased funding and support from government bodies, organizations, and corporate sponsors.
- Present findings to community leaders and decision-makers to influence policy and funding allocations for sport.

Year-End Report Creation

- Compile the findings from the survey and organizational feedback into an annual report.
- Highlight key trends, growth areas, barriers, and opportunities for sport development in Fort McMurray Wood Buffalo

Sport Pledge

- Commitment to Safe and Inclusive Practices: Sports organizations commit to upholding principles of inclusivity, diversity, and safe sport by completing all requirements of the Sport Pledge.
- Ongoing Training: Upon fulfilling the pledge requirements, organizations participate in yearly training sessions to stay updated on best practices and reinforce their commitment to a safe and inclusive sporting environment.
- Essential Requirements: The Sport Pledge encompasses obtaining proper coach education, implementing respect policies, and conducting criminal record checks to ensure the safety and integrity of all participants.
- Collaboration and Accountability: WBSC collaborates with sports organizations to establish clear objectives and support them in creating environments that celebrate diversity and promote safe participation in sports.

OUTPUTS

- **# of Surveys Conducted:** Data on sport participation, travel, costs, and relocation trends from community members. Insights into Sport organizational growth, challenges, and resource gaps.
- **# of Year-End Advocacy Report:** Comprehensive analysis of sport participation trends and infrastructure needs, shared with stakeholders.
- **# of Grant Applications written:** Data-supported proposals for funding to enhance sport development and programming.
- **# of sport organizations who have taken the sport pledge:**
- **# of organizations at the sport InterAGENCY Round Table**

SHORT TERM OUTCOMES

Grant Research and application

Assist local sports organizations in identifying and applying for grants to enhance funding for sports development

Increase knowledge on Sport Pledge Program

Increase awareness of safe sport practices and the Wood Buffalo Sport Connection Sport Pledge, leading to heightened interest and participation from local sports organizations

Data-Driven Advocacy and Policy Recommendations:

Gather at least 100 completed surveys from community members and sports organizations within three months to assess participation rates, facility usage, funding sources, barriers to participation, and community engagement, providing insights for the year-end report on the sports ecosystem in Wood Buffalo.

MEDIUM TERM OUTCOMES

- **Increased Funding for Sports Development:**Enhance grant application processes and secure new funding sources to significantly increase funding for local sports organizations within one year.

- **Strengthened Safe Sport Practices:** Foster a culture of safety in sports, with a majority of local sports organizations adopting the Wood Buffalo Sport Connection Sport Pledge, leading to safer environments for participants.

- **Enhanced Community Engagement:** Utilize survey data to identify and implement new initiatives aimed at increasing participation in sports programs based on community feedback within one year.

LONG TERM OUTCOMES

- **Establish Wood Buffalo as a Regional Sports Hub:** Make Wood Buffalo a premier destination for sports.
- **Create Sustainable Funding for Sports Programs:** Implement diverse funding models to ensure financial stability for local sports organizations.
- **Enhance Community Health through Sports:** Promote lifelong engagement in physical activities to improve overall community health and well-being.

IMPACT STATEMENT

Through data-driven advocacy, WBSC aims to create a more inclusive and accessible sport environment in Wood Buffalo. By leveraging community insights, we will support informed decisions regarding funding, policies, and programs to address barriers and enhance participation in sports. Sports will be recognized as an important aspect of community health, development, and cohesion.

LOGIC MODEL
SPORT DEVELOPMENT

Goal: Enhance sport development within the community by supporting coaches, officials/referees, and athletes through education, recruitment, retention, and service provision..

INPUTS

1. **Human Resources:**
   a. Coaches
   b. Officials/Referees
   c. Athletes
   d. Volunteers
   e. Staff

2. Financial Resources:
   a. Provincial grants
   b. Community funding
   c. Sponsorships

3. Partnerships
   a. Local sport organizations
   b. Schools
   c. RCMP
   d. Provincial sport bodies

4. Facilities & Equipment:
   a. Sports venues
   b. Training equipment
   c. Office space

5.Programs:
   a. Sport Passport Program
   b. Girls with Grit Sport Summit
   c. FairGAME Campaign
   d. Team Alberta North Sport Science Sessions
   e. Coach, official and volunteer development
   f. Sport Club Development
   g. Inclusive and safe sport development

ACTIVITIES

Sport Passport Program

- a multisport program for ages 6-8, 9-11 and 55+.
- Organize and manage 10-12 week sessions.
- Facilitate participation in 4-5 different sports per session.
- Expand to Rural programming

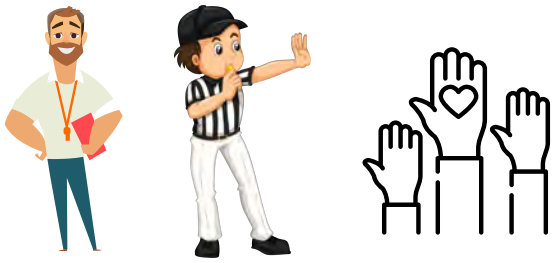
Girls with Grit Sport Summit

- Conduct a two-day multisport event for girls aged 9-13.
- Promote relationship-building activities.
- Foster confidence and competence in sports.

WOOD BUFFALO SPORT CONNECTION

FairGAME Campgain

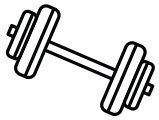
- Host quarterly meetings for the officials/referees committee.
- Develop and launch a social media awareness campaign.
- Implement a mentorship program for officials.
- Organize pop-up events for community education and recruitment.
- Partner with RCMP for community engagement as referees.



Official, Coach, volunteer Development

- Offer regular training sessions and workshops for coaches, officials, volunteers, and community members to develop their skills and knowledge in sport.
- Focus areas will include:
  - coaching techniques,
  - sport safety,
  - inclusive sport environments.

- These opportunities will be offered in partnership with the National Coaching Certification Program to ensure community members are receiving their Professional Development points to maintain their national coaching certification.
- This will empower local sport leaders, ensuring the long-term success and sustainability of sports programs in the region.

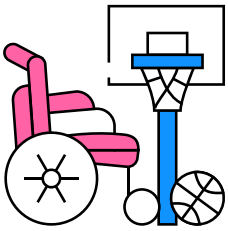


Team Alberta North Sport Science Sessions

- Administer sport science sessions for Team Alberta North athletes.
- Support athlete development for multisport games.

Sport Club Development

- Identify community needs and create new sport clubs to fill gaps in local offerings. Develop the clubs by providing organizational support, mentorship, and resources, helping them grow to the point where they can operate independently as their own Society. Provide guidance on governance, coaching, and program management until they are fully self-sustaining.



Inclusive and Safe Sport Development:

foster a safe, inclusive, and respectful environment for all participants in sports. Our Safe Sport initiatives aim to ensure that every community member, with varying abilities, can all enjoy sport in a positive and supportive setting. This will be achieved by creating partnerships with National programs to provide training in True Sport, Dare to Care (Anti-bullying in sport), and the creation of a sport Pledge.

- Number of sports programs and events delivered (e.g., Girls with Grit, Sport Passport Program, Sport development workshops) - 10 programs
- Number of partnerships with local, provincial, and national organizations - 4 partnerships
- Number of coaches, officials, and volunteers trained - 50 NCCP or equivalent trained
- Number of new sport clubs created and mentored toward independence - 2 new sport clubs
- Number of athletes benefiting from sport science programs and high-performance pathways 25 Athletes
- Survey data on athlete participation, sport safety, and inclusivity - 75 responses
- Engagement in Safe Sport initiatives and adherence to the community sport pledge - 5 sport organization

OUTPUTS

OUTCOMES

Short-Term Outcomes

- **Increased Access**: Boost participation among underrepresented groups through targeted outreach, aiming for greater diversity in local sports programs.
- **Expanded Sport Development Pathways:** Increase sport development pathways by utilizing sports as a recreational mechanism to promote health, emphasizing that participation can be fun and non-competitive.
- **Inclusive Multisport Sessions:** Offer beginner-friendly multisport sessions for all ages, fostering exploration and commitment to lifelong physical activity.

Medium-Term Outcomes

- **Strengthened Sport Ecosystem:** Create a comprehensive sport ecosystem where organizations access essential supports, such as qualified coaches and officials, ensuring high-quality guidance for all participants.
- **Enhanced Community Engagement:** Use sport to engage underrepresented groups, promoting inclusivity and strengthening their sense of belonging in the community.
- **Collaborative Network for Sport Development:** Build a network among local sport organizations to share best practices and resources, enhancing program quality and fostering inclusive sports opportunities for all.

Long Term Outcomes

Sustainable Participation Growth: Achieve sustained increases in sport participation across diverse demographics, fostering an inclusive community that values physical activity.
Thriving Local Organizations: Ensure local sport organizations are well-resourced and equipped to provide high-quality programming and effectively serve their communities.
Culturally Inclusive Environment: Create a culturally inclusive sport environment that respects diversity and enhances community cohesion among participants from various backgrounds.

Sport development in the Regional Municipality of Wood Buffalo (RMWB) focuses on creating inclusive, accessible, and sustainable opportunities for all residents to engage in sport. One of our greatest investments has been in sport infrastructure, and now is the time to prioritize the development of sport across the region. WBSC objectives center on increasing participation across all ages and abilities, fostering partnerships with local, provincial, and national organizations, and empowering coaches and officials through education and training.

We must promote both sport recreation for fun and elite athlete development equally, as both are essential priorities for our community. By providing resources for our elite athletes, we can ensure they grow and thrive here rather than seeking opportunities in more central urban centers. At the same time, fostering an inclusive environment for recreational sport encourages healthy lifestyles and strengthens community bonds. Prioritizing both aspects of sport development will enhance long-term community growth, leading to improved health and wellness while uniting residents in a more connected community.

WOOD BUFFALO SPORT CONECTION SOCIETY

Financial Statements

Year Ended December 31, 2023

WOOD BUFFALO SPORT CONECTION SOCIETY
Index to Financial Statements
Year Ended December 31, 2023

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INDEPENDENT PRACTITIONER'S REVIEW ENGAGEMENT REPORT

To the Members of Wood Buffalo Sport Conection Society

We have reviewed the accompanying financial statements of Wood Buffalo Sport Conection Society (the society) that comprise the statement of financial position as at December 31, 2023, and the statements of revenues and expenditures, changes in net assets and cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian accounting standards for not-for-profit organizations (ASNPO), and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Practitioner's Responsibility

Our responsibility is to express a conclusion on the accompanying financial statements based on our review. We conducted our review in accordance with Canadian generally accepted standards for review engagements, which require us to comply with relevant ethical requirements.

A review of financial statements in accordance with Canadian generally accepted standards for review engagements is a limited assurance engagement. The practitioner performs procedures, primarily consisting of making inquiries of management and others within the entity, as appropriate, and applying analytical procedures, and evaluates the evidence obtained.

The procedures performed in a review are substantially less in extent than, and vary in nature from, those performed in an audit conducted in accordance with Canadian generally accepted auditing standards. Accordingly, we do not express an audit opinion on these financial statements.

Conclusion

Based on our review, nothing has come to our attention that causes us to believe that the financial statements do not present fairly, in all material respects, the financial position of Wood Buffalo Sport Conection Society as at December 31, 2023, and the results of its operations and its cash flows for the year then ended in accordance with ASNPO.

Verity LLP

Drayton Valley, Alberta
April 10, 2024

Verity LLP
Chartered Professional Accountants

WOOD BUFFALO SPORT CONECTION SOCIETY

Statement of Revenues and Expenditures

Year Ended December 31, 2023

	2023	2022
REVENUES		
Funding and other grants	**$ 20,844**	$ 39,130
Sport Banquet	**12,452**	-
Other income	**400**	1,605
Program income	**-**	23,710
RMWB Grant	**-**	194,899
	33,696	259,344
GENERAL AND ADMINISTRATIVE EXPENSES		
Wages and wage costs	**32,825**	126,142
Banquet Expense	**15,725**	-
Supplies & program expenses	**7,706**	45,961
Accounting fees	**7,626**	10,290
Office	**5,747**	10,097
Rental	**4,892**	4,384
Advertising and promotion	**2,378**	1,684
Telephone and internet	**1,836**	2,400
Insurance	**1,285**	1,268
Penalties and interest on source deductions	**976**	413
Bank charges	**360**	299
Training	**295**	2,033
Amortization	**56**	128
Memberships	**10**	-
Meals and entertainment	**-**	51
	81,717	205,150
EXCESS (DEFICIENCY) OF REVENUES OVER GENERAL AND ADMINISTRATIVE EXPENSES FROM OPERATIONS	**(48,021)**	54,194
OTHER INCOME		
Interest income	**382**	121
EXCESS (DEFICIENCY) OF REVENUES OVER GENERAL AND ADMINISTRATIVE EXPENSES	**$ (47,639)**	$ 54,315

See notes to financial statements

WOOD BUFFALO SPORT CONECTION SOCIETY
Statement of Changes in Net Assets
Year Ended December 31, 2023

	General Fund	Tangible Capital Asset Fund	**2023**	2022
NET ASSETS - BEGINNING OF YEAR	$ 109,428	$ 102	**$ 109,530**	$ 57,793
Deficiency of revenues over general and administrative expenses	(47,639)	-	**(47,639)**	54,315
Amortization	53	(53)	**-**	-
Prior year adjustment	-	-	**-**	(2,578)
NET ASSETS - END OF YEAR	$ 61,842	$ 49	**$ 61,891**	$ 109,530

See notes to financial statements

WOOD BUFFALO SPORT CONECTION SOCIETY

Statement of Financial Position

December 31, 2023

	2023	2022
ASSETS		
CURRENT		
Cash *(Note 5)*	**$ 82,332**	$ 128,538
Accounts receivable	**238**	2,500
Prepaid expenses	**-**	2,925
	82,570	133,963
TANGIBLE CAPITAL ASSETS *(Note 6)*	**47**	99
	$ 82,617	$ 134,062
LIABILITIES AND NET ASSETS		
CURRENT		
Accounts payable	**$ 13,954**	$ 8,340
Employee deductions payable	**6,772**	5,796
Deferred income	**-**	10,396
	20,726	24,532
NET ASSETS		
General fund	**61,842**	109,428
Tangible capital asset fund	**49**	102
	61,891	109,530
	$ 82,617	$ 134,062

ON BEHALF OF THE BOARD

_____ *Director*

_____ *Director*

See notes to financial statements

WOOD BUFFALO SPORT CONECTION SOCIETY

Statement of Cash Flows

Year Ended December 31, 2023

	2023	2022
OPERATING ACTIVITIES		
Excess (deficiency) of revenues over general and administrative expenses	**$ (47,639)**	$ 54,315
Items not affecting cash:		
Amortization of tangible capital assets	**56**	128
Non-cash impact of prior period adjustment	**-**	(2,579)
	(47,583)	51,864
Changes in non-cash working capital:		
Accounts receivable	**2,262**	5,030
Accounts payable	**5,611**	(1,069)
Deferred income	**(10,396)**	(184,503)
Prepaid expenses	**2,925**	(2,925)
Employee deductions payable	**976**	5,796
	1,378	(177,671)
DECREASE IN CASH FLOW	**(46,205)**	(125,807)
Cash - beginning of year	**128,538**	254,345
CASH - END OF YEAR *(Note 5)*	**$ 82,333**	$ 128,538

See notes to financial statements

1. PRIOR PERIOD ERROR

During the current year, it was determined that a prior year error occurred in the recognition of source remitted to the Canada Reveue Agency. As a result of the prior years shortfall in amoutns remitted, the financial statements for the comparative year ended December 31, 2022 have been restated. The impact of this correction is as follows

	As previously reported	Adjustment	**As restated**
Source deductions payable	$ 3,549	$ 2,247	**$ 5,796**
Penalties and interest	-	413	**413**
Wages and wage costs	126,889	1,834	**128,723**

2. PURPOSE OF THE SOCIETY

Wood Buffalo Sport Conection Society (the "society") is a not-for-profit organization incorporated provincially under the Non-profit Corproations Act of of Alberta.The Society is exempt from the payment of income tax under Subsection 149(1) of the Income Tax Act.

The society operates to provide sport development programs and accelerate sport development outcomes within the Regional Municipality of Wood Buffalo (RMWB)

3. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The financial statements were prepared in accordance with Canadian accounting standards for not-for-profit organizations (ASNFPO) Part III of the Chartered Professional Accountants of Canada Handboo and, in management's opinion, with consideration of materiality and within the framework of the following accounting policies:

Cash and cash equivalents

Cash includes cash and cash equivalents. Cash equivalents are investments in treasury bills and are valued at cost plus accrued interest. The carrying amounts approximate fair value because they have maturities at the date of purchase of less than ninety days.

Tangible capital assets

Tangible capital assets are stated at cost or deemed cost less accumulated amortization and are amortized over their estimated useful lives on a declining balance basis at the following rates and methods:

Computer equipment	55%	declining balance method

The society regularly reviews its tangible capital assets to eliminate obsolete items. Government grants are treated as a reduction of tangible capital assets cost.

Tangible capital assets acquired during the year but not placed into use are not amortized until they are placed into use.

Revenue recognition

Wood Buffalo Sport Conection Society follows the deferral method of accounting for contributions.

Restricted contributions are recognized as revenue in the year in which the related expenses are incurred. Unrestricted contributions are recognized as revenue when received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured. Endowment contributions are recognized as direct increases in net assets.

(continues)

3. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES *(continued)*

Restricted investment income is recognized as revenue in the year in which the related expenses are incurred. Unrestricted investment income is recognized as revenue when earned.

Seminar fees are recognized as revenue when the seminars are held.

Contributed services and materials

The operations of the organization depend on both the contribution of time by volunteers and donated materials from various sources. The fair value of donated materials and services cannot be reasonably determined and are therefore not reflected in these financial statements.

Measurement uncertainty

The preparation of financial statements in conformity with Canadian accounting standards for not-for-profit organizations requires management to make estimates and assumptions that affect the reported amount of assets and liabilities, disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the period. Such estimates are periodically reviewed and any adjustments necessary are reported in earnings in the period in which they become known. Actual results could differ from these estimates.

Financial instruments

Financial instruments are recorded at fair value when acquired or issued. In subsequent periods, financial assets with actively traded markets are reported at fair value, with any unrealized gains and losses reported in income. All other financial instruments are reported at amortized cost, and tested for impairment at each reporting date. Transaction costs on the acquisition, sale, or issue of financial instruments are expensed when incurred.

4. GOING CONCERN ASSUMPTION

The accompanying financial statements have been prepared on the going concern assumption that the society will be able to realize its assets and discharge its liabilities in the normal course of business. Due to the lack of funding obtained during the year, the organization has reduced program offerings and is experiencing negative operating cashflows. However, with reduced expenses associated with reduced program offerings, and with the events described in Note 11, the society is expected to have sufficient funds for at least the next twelve months.

5. CASH

	2023	2022
General	**$ 71,995**	$ 118,508
Guaranteed Investment Certificate	**10,338**	10,030
	$ 82,333	$ 128,538

The Guaranteed Investment Certificate is interest bearing at a rate of 0.35% per annum and matures March 1, 2023.

6. TANGIBLE CAPITAL ASSETS

	Cost	Accumulated amortization	**2023 Net book value**	2022 Net book value

(continues)

6. TANGIBLE CAPITAL ASSETS *(continued)*

	Cost	Accumulated amortization	**2023 Net book value**	2022 Net book value
Computer equipment	$ 1,550	$ 1,503	**$ 47**	$ 99

7. CREDIT FACILITY

The society has a credit facility with ATB Bank, which includes an approved MasterCard that can be drawn upon to a maximum of $10,000, which bears interest at 19.99% per annum, repayable monthly. The balance outstanding at year end is $2,972 (2022- $3,367) and is included in Accounts Payable.

8. DEFERRED INCOME

Deferred income represent funds received for various programs and will recognized as revenue in the fiscal year in which the related expenses are incurred.

	Opening Balance	Funding Received	Funding Recognized	2023
RMWB Grant	$ -	$ -	$ -	$ -
KidSport Return to Play Grant	10,396	-	(10,396)	-
	$ 10,396	$ -	$ (10,396)	$ -

KidSport Return to Play Grant is for activities associated with the Grant Program and all grant funds should be spent by no later than October 28, 2023.

9. ECONOMIC DEPENDENCE

The society receives the majority of its revenue from the Regional Municipality of Wood Buffalo. The society's continued operations are dependent on this funding agreement and on satisfying the conditions set out in those funding agreement.

10. SUBSEQUENT EVENTS

On March 13, 2024, the society received a $100,000 unrestricted donation from Syncrude.

11. FINANCIAL INSTRUMENTS

The society is exposed to various risks through its financial instruments and has a comprehensive risk management framework to monitor, evaluate and manage these risks. The following analysis provides information about the society's risk exposure and concentration as of December 31, 2023.

Credit risk

Credit risk is the risk that one party to a financial instrument will cause a financial loss for the other party by failing to discharge an obligation. The foundation's exposure to credit risk relates to accounts receivable and arises from the possibility that a debtor does not fulfil its obligations. The society performs continuous evaluation of its financial assets and records impairment in accordance with the stated policy.

Liquidity risk

Liquidity risk is the risk the society may not be able to meet its obligations. The society's exposure to liquidity risk relates to accounts payable and accrued liabilities, and arises from the possibility that the timing and amount of its cash inflows will not be sufficient to enable it to meet its financial obligations as they become due. The society reduces its exposure to liquidity risk by ensuring that it documents when authorized payments become due. In the opinion of the foundation the liquidity risk exposure is low and is not material.

Unless otherwise noted, it is management’s opinion that the society is not exposed to significant other price risks arising from these financial instruments.