Take Pride Winnipeg!

Take Pride Winnipeg!
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Brian Drummond
C.I.B.C.

Tom Ethans
Take Pride Winnipeg Inc.

Grant Nordman
Councillor
City of Winnipeg

Karen Tereck
Century 21
Bachman & Associates

Mr. Richard Kachur
City Clerk
City Hall
510 Main Street
Winnipeg, Manitoba R3B 1B9

Dear Mr. Kachur:

Take Pride Winnipeg! would like to make a presentation to EPC on February 22nd about the need for increasing funding to our organization. As it stands, we are receiving approximately $200,000 a year form the City of Winnipeg, through tipping fees at the landfill. However, we had a small shortfall in 2006, and our reserve fund had to be tapped into, so we need to increase funding by $50,000 for the next three years. Because of our current situation, we have not been able to replace one of our staff members, who left the organization to go back to university. This will cause some of our programs to be delayed. We hope that we can speak with EPC about funding for Take Pride, as our programs and services are very valuable to the community, and we save the city over $3 million a year with the number of volunteers that we have doing litter cleanups, painting over graffiti and education programs.

Please let me know if we can make this presentation. Feel free to contact me at 792-5464 to discuss this matter further. Thank you very much.

Sincerely,

Tom Ethans
Executive Director
Take Pride Winnipeg!

Park, Jo-Ann

From: Colleen C. Kurlowich [colleen@takepride.mb.ca]
Sent: Monday, March 12, 2007 4:50 PM
To: Park, Jo-Ann
Subject: documents for EPC presentation from Take Pride Winnipeg
Attachments: Budget 2007 Approved new version.doc; Green Wave Proposal 2007.doc; Proposal for additional funding 2007.doc

Hello, Joanne,

Please find attached the following documents for the EPC meeting March 13, 2007.

Budget 2007 for Take Pride Winnipeg
Green Wave Proposal 2007
Proposal for additional funding 2007

We look forward to meeting with the Executive Policy Committee tomorrow.

Colleen C. Kurlowich, B.Sc./B.Ed.
Manager of Programs & Operations
Take Pride Winnipeg!
Ph: 956-7590
Fax: 956-7628
email: colleen@takepride.mb.ca
Visit www.takepride.mb.ca for program details!

Take Pride Winnipeg! - Fiscal 2007 Budget

Statement of Mission

Statement of Mission
To inspire community pride, raise public awareness and promote citizen responsibility in making the city of Winnipeg clean and beautiful.

Role or topics to advocate*:
i) Education – Pride Club Mentor Program, Teens Pro Winnipeg, Take Pride in Reading, Pride Club Newsletter, Louie the Lion
ii) Beautification – graffiti control (Urban Green Team), Mural Program, Winnipeg in Bloom, Winnipeg in Lights
iii) Community Pride/Waste Reduction – May I Help, Fall Pick-Me-Up Event, Pocket Ashtray Sales
iv) Keep America Beautiful Affiliation
*Many of the programs cover more than one role, but they have been placed in the category of greatest emphasis.

Discussion:
As the organization becomes more recognizable in the community, the demand for services is rising. These demands come from schools, business owners and members of the community at large. One major objective of *Take Pride Winnipeg!* in the coming year is to involve neighbourhoods in beautifying the city, and to continue providing the highest quality programs and services.

The other major objective of the organization for 2007 is to secure long-term funding for the organization so it can sustain its current programs as well as expand into new program areas. This objective was identified in the 2005 budget, and staff and board of directors began work on this during the 2005 fiscal year.

Looking forward, the plan for 2008 is to further increase staffing to accommodate the increasing demand for services and to maintain the high standards citizens have come to expect from the staff of *Take Pride Winnipeg!* Inc. This means that a larger office will also need to be secured for the organization. However, additional staff cannot be hired and the organization cannot further expand without secured, long-term funding from a variety of sources.

To affect this, the following objectives have been defined:
1. Continue an extensive May I Help program and further promote the Fall Pick-Me-Up Event.
2. Continue the successful Winnipeg in Bloom and Winnipeg in Lights programs.
3. Continue the successful Take Pride in Reading program.
4. Secure sufficient funding in order to re-hire an education coordinator in July 2007, and thereby re-start Mentor Program and P.A.W.S. (Pride in Action in Winnipeg Schools) by Autumn 2007.
5. Secure sufficient funding in order to continue the Pride Club Newsletter printing; only print an edition of the newsletter if funding is received for it.
6. Increase public awareness of organization by community involvement.
7. Encourage additional volunteerism through attending volunteer fairs and accommodating office volunteers through programs such as the Youth Serves Manitoba program.
8. Increase financial support for programs, as well as increase the level of Corporate Donations, in order to secure long-term sustainability of all programs and enable further growth of the organization as a whole (see Fiscal Financial Objectives).

These objectives will be fulfilled with the assistance of the following committees:

May I Help Committee: chaired by Manager of Programs & Operations; consists of interested members of the board, staff, interested citizens and sponsor representatives. Committee makes decisions on all aspects of the campaign, and is responsible for implementation of all aspects of the campaign. Committee will meet as required by program timelines.

Winnipeg in Bloom and Lights Committees: chaired by Manager of Programs & Operations; consists of interested members of the board, staff, interested citizens, Parks & Open Spaces representative and sponsor representatives. Committee makes decisions on all aspects of contest, and is responsible for implementing all aspects of contest. Committee will meet as required by program timelines.

Mural Committee: consists of interested members of the board and Executive Director. Committee will review all mural proposals. Final decision on all proposed murals will be made by the board. Committee will ensure financial partnerships for all murals. Signed contracts between the businesses sponsoring the mural and the committee must be in place before work begins on murals. Signed contracts between the artist and the committee must be in place before work begins on murals. An artist will receive one-half of the honorarium upon signing the contract, and the final one-half upon completion of the mural. Committee will liaise with Manager of Programs & Operations with regard to expenditures and invoicing of financial partners.

Finance Committee: consists of interested members of the board, including Treasurer, as well as Manager of Programs & Operations. Committee will be involved with creation and periodic review of the annual budget. They will also be involved in creation of financial reporting guidelines.

Fundraising Committee: consists of interested members of the board and Executive Director. Committee will track progress of board members and funds secured by board members. Fundraising committee will meet periodically to discuss progress of current fundraising efforts and brainstorm other funding options. Committee will liaise with Manager of Programs & Operations with regard to invoicing sponsors and updates on funding secured.

Website Committee: consists of interested members of the board and Manager of Programs & Operations. Committee will be responsible for periodic review of the website, as well as decisions on revisions and additions to the website, as per committee and board discussions. Committee will maintain communications with web designer on decisions made and cost considerations.

Board Policy Committee: chaired by President of the Board; consists of interested members of the board. Committee will be responsible for review and revision of board documents, including bylaws of the organization and creation of a strategic plan. Committee will also be involved in the creation of a privacy policy for the organization. Nominations for new board members would be submitted by current board members to the committee chair for consideration. Committee will provide orientation to new board members, including distribution of a copy of *Take Pride Winnipeg!* Case Statement and personal time with each new board member.

Take Pride Winnipeg! – Fiscal 2007 Budget

Statement of Fiscal Financial Objectives

The following assumptions have been made in the preparation of this budget:

Of the $200,000.00 expected from the City of Winnipeg
- $10,000.00 will be allocated to Education programs
- $5,000.00 will be allocated to Urban Green Team
- $1,000.00 will be allocated to Winnipeg in Bloom
- $1,000.00 will be allocated to Winnipeg in Lights
- remaining funds will be used to cover operating expenses and shortfalls in other programs

Of the $17,000.00 expected from BFI Canada
- $7,000 will be allocated to the May I Help/Fall Pick-Me-Up program
- remaining funds will be used to cover operating expenses, shortfalls in other programs and the Urban Green Team program overruns

The overall financial objective of *Take Pride Winnipeg!* Inc. in the 2007 fiscal year, January 1, 2007 thru December 31, 2007, is to make all programs zero-loss financially, and end the year with a net income of $5,145.00 based on Revenues of $473,825.00, Operating Expenses of $201,520.00 and Program Expenses of $267,160.00.

For 2007, in addition to creating zero-loss programs for current programs, the following major objectives have been identified:
1. Secure sufficient funding in order to re-hire an education coordinator in July 2007, and thereby re-start Mentor Program and P.A.W.S. (Pride in Action in Winnipeg Schools) by Autumn 2007.
2. Secure sufficient funding in order to continue the Pride Club Newsletter printing, as well as fund other Pride Club program items.
3. Secure sufficient funding in order to continue to order T-shirts for the May I Help program.
4. Meet with Colliers Pratt McGarry regarding obtaining a larger office space in 2007 for the same price as current office space.
5. Secure more multi-year funding arrangements, in order to have a more stable, diversified financial base for the organization.
6. Secure sufficient funding in order to hire additional staff in 2008.

In order to reach this end, *Take Pride Winnipeg!* aims to increase Corporate Donations to $5,000. In addition, board members are targeting to bring in $10,000 total between them for 2007. These funds will be allocated to a particular program, if specified by the donor, or allocated to Corporate Donations to assist in making up any potential losses in programs. The executive director will also be aggressively bringing on more corporate sponsors.

In order to bring in these additional funds, a strong team effort will be required. Executive Director Tom Ethans and Colleen Kurlowich, Manager of Programs and Operations, have created marketing packages as well as a one-page summary solicitation page, to be used by members of the board to bring in additional funds for the organization, via meetings with and mailing to representatives of various corporations. There are general marketing packages, as well as packages specific to certain programs.

The board will need to consider further fundraising to build up the organization's reserve fund and prepare for future growth of the organization, as well as to enable for the hiring of an education coordinator by July 2007. These further fundraising efforts are not included in the preparation of this budget.

Take Pride Winnipeg!
Program Expenses

Program Title:
Winnipeg in Bloom

Basic Functions:
To encourage Winnipeggers to beautify the city by planting living displays in their front yards. Entries in this contest help Winnipeg to compete in the national Communities in Bloom Contest, in years when the City enters.

Major Goal for 2007:
Increase Winnipeg in Bloom entries to 575 in 2007, up from 523 in 2006. With Home Depot continuing as Title Sponsor, hope to exceed this goal. If further funding is secured, television advertising will be explored. Small-scale banner stand will be purchased for this program, for use at trade shows and at the awards ceremony.

Winnipeg in Bloom	2007 Budget	2006 Budget	2006 Mod	2006 Proj	as of Oct 31
Potential Income					
Home Depot (cash + inkind in budget)	**5,000.00**	5,000.00	4,000.00	4,000.00	
Lee Valley Tools	**2,000.00**	2,000.00	2,000.00	2,000.00	2,000.00
WREB	**2,000.00**	1,000.00	1,500.00	1,500.00	1,500.00
Weed Man	**1,000.00**	1,000.00		1,000.00	1,000.00
City of Winnipeg (from tipping)	**1,000.00**	1,000.00	1,000.00	1,000.00	1,000.00
DVD/VHS sales & ticket sales	**200.00**	-		302.00	302.00
booth rentals at awards	**100.00**		200.00	-	-
In-kind contributions	**30,000.00**	26,000.00	27,000.00	30,597.04	30,597.04
allocation from director fundraising		3,000.00			
Total	**41,300.00**	**39,000.00**	**35,700.00**	**40,399.04**	**36,399.04**
Expenses					
Reception	**2,000.00**	2,000.00	2,000.00	1,933.97	1,933.97
Yard Signs	-	2,000.00	2,550.00	2,987.50	2,987.50
Printing of entry cards, etc.	**1,000.00**	1,000.00	1,000.00	550.29	550.29
Design & Promotion	**2,000.00**	4,100.00	2,500.00	2,034.93	2,034.93
Courier/Postage	**500.00**	1,000.00	1,000.00	142.07	142.07
Copying/Mileage/Photos/Misc.	**500.00**	900.00	900.00	310.87	310.87
Prizes	**1,000.00**	1,000.00	1,000.00	899.68	899.68
Purchase of WIB banner stand	**800.00**				
In-kind contributions	**31,000.00**	27,000.00	26,000.00	30,597.04	30,597.04
Total	**38,800.00**	**39,000.00**	**36,950.00**	**39,456.35**	**39,456.35**

Title Sponsor 2006: The Home Depot
Gold Sponsors 2006: Lee Valley Tools, Winnipeg Real Estate Board, Weed Man, City of Winnipeg, Winnipeg Free Press, Starbucks Coffee, City Press Ltd, Barkman Concrete, Rainbow Stage.

Take Pride Winnipeg!
Program Expenses

Program Title:
Winnipeg in Lights

Basic Functions:
To encourage Winnipeggers to beautify their communities during the coldest months of the year by decorating their properties with holiday lights. Entries in this contest help Winnipeg to compete in the national Winter Lights Celebrations Contest, in years when the City enters.

Major Goal for 2007:
Goal for 2007 is 500 entries. With Home Depot continuing as Title Sponsor, hope to exceed this goal. If further funding is secured, television advertising will be explored. Small-scale banner stand will be purchased for this program, for use at trade shows and at awards ceremony.

Winnipeg in Lights	2007 Budget	2006 Budget	2006 Mod	2006 Proj	as of Oct 31
Potential Income					
Home Depot (cash + in-kind in budget)	**5,000.00**	5,000.00	4,000.00	4,000.00	
Manitoba Hydro Power Smart	**1,000.00**	1,000.00	1,000.00	-	
WREB	**1,000.00**	1,000.00	1,000.00	1,000.00	
City of Winnipeg (from tipping)	**1,000.00**	1,000.00	1,000.00	1,000.00	1,000.00
Christmas Décor	**1,000.00**	1,000.00	1,000.00	-	
DVD/VHS sales & ticket sales	**200.00**	-	200.00	200.00	
In-kind contributions	**21,000.00**	20,000.00	21,000.00	21,000.00	
allocation from director fundraising		2,000.00	-	-	
Total	**30,200.00**	**31,000.00**	**29,200.00**	**27,200.00**	**1,000.00**
Expenses					
Reception	**2,000.00**	2,000.00	2,000.00	500.00	
Printing of entry cards, etc.	**1,000.00**	1,000.00	600.00	600.00	
Design & Promotion	**2,000.00**	4,000.00	2,500.00	2,500.00	
Courier/Postage	**500.00**	1,000.00	1,000.00	500.00	
Copying/Mileage/Photos/Misc.	**500.00**	1,000.00	1,000.00	600.00	
Prizes	**1,000.00**	1,000.00	1,000.00	1,000.00	
Purchase of WIL banner stand	**800.00**				
In-kind contributions	**22,000.00**	21,000.00	21,000.00	21,000.00	
Total	**29,800.00**	**31,000.00**	**29,100.00**	**26,700.00**	-

Title Sponsor 2006: The Home Depot
Gold Sponsors 2006: Winnipeg Real Estate Board, City of Winnipeg, Winnipeg Free Press, Starbucks Coffee, City Press Ltd, Winnipeg Convention Centre.

Take Pride Winnipeg!
Program Expenses

Program Title:
May I Help/Fall Pick-Me-Up

Basic Functions:
May I Help™ is a month-long awareness campaign directed at making Winnipeggers more aware of participating in litter pick-ups, graffiti removal and practicing the three R's. This includes a kick-off event, recycled art contest and employee challenge week, as well as litter cleanups organized by community groups and schools. The Fall Pick-Me-Up Event is an October campaign which encourages Winnipeggers to do an autumn litter cleanup of their neighbourhoods.

Major Goals for 2007:
Volunteer Goals for 2006: May I Help—40,000; Fall Pick-Me-Up—21,000. Costs, such as cost for gloves and courier, will increase as the number of participants increases. T-shirts will be ordered for the kick-off, with colour t-shirts for volunteers. T-shirts will not be ordered unless an additional $8,000 is secured by February 1, 2007.

May I Help/Fall Pick-Me-Up	2007 Budget	2006 Budget	2006 Mod	2006 Proj	as of Oct 31
Potential Income					
Tim Horton's (cash + inkind in budget)	**15,000.00**				
BFI Canada (from gen. revenues)	**7,000.00**	5,000.00	5,000.00	5,000.00	5,000.00
Home Depot (cash +inkind in budget)	**5,000.00**	5,000.00		3,000.00	
Winnipeg BIZ Zones	**500.00**	1,000.00		500.00	500.00
Parks & Open Space Division	**2,000.00**	2,000.00	2,000.00	2,000.00	2,000.00
The Johnston Group	**5,000.00**	-		5,000.00	5,000.00
Insurance Brokers of Manitoba	**5,000.00**				
Canada Safeway	**1,000.00**				
Entegra Credit Union	**500.00**				
Cardinal Capital Management	**1,500.00**				
Starbucks	-	-		12,350.00	12,350.00
City (CAO office)	-	20,000.00		-	
MPSC	-	5,000.00	-	-	
In-kind contributions	**71,000.00**	39,000.00	39,000.00	71,000.00	70,945.02
T-shirt sales	**250.00**	2,500.00	6,325.00	240.00	237.00
Total	**113,750.00**	**79,500.00**	**52,325.00**	**99,090.00**	**96,032.02**
Expense					
Salary	**13,750.00**	13,750.00	13,750.00	13,750.00	11,105.64
T-shirts	**12,500.00**	12,750.00	11,577.60	12,262.06	12,262.06
Gloves	**1,200.00**	1,200.00	-	-	-
Courier/Postage/Misc.	**1,550.00**	1,200.00	1,200.00	1,550.00	1,198.91
Promotion/Photos	**5,000.00**	7,000.00	5,000.00	10,352.87	10,352.87
Kick-off Event	**1,200.00**	3,000.00	1,500.00	986.64	986.64
Recycled Art Contest	**1,500.00**	600.00	600.00	2,387.34	2,387.34
Garbage bags, including border fees	**1,000.00**	1,000.00	1,000.00	-	-
In-kind contributions	**84,000.00**	39,000.00	39,000.00	71,000.00	70,945.02
Total	**121,700.00**	**79,500.00**	**73,627.60**	**112,288.91**	**109,238.48**

Take Pride Winnipeg!
Program Expenses

Program Title:
Mural Program

Basic Functions:
To beautify the community with artwork depicting Winnipeg's past, present and future, its multiculturalism and nature. Contract local freelance artists to paint murals on walls that are requested by business owners.

Major Goal for 2007:
All murals will be facilitated by *Take Pride Winnipeg!*, but the organization will not put any direct funds into the program. The Mural Committee will review all requests and proposals for murals, and the committee must approve all murals before they can proceed. 2007 murals proposed: Two murals at Luxton School, covered by Richardson Foundation; two murals covered by Northwest Company; a Filipino Youth Mural covered by City of Winnipeg.

Take Pride's Mural Committee will create the contract between the business and Take Pride, and between additional sponsors and Take Pride. Take Pride will hold the contract with the artist involved. Take Pride will collect money from the business and sponsors, and will be the sole author of cheques written to the artist. The funding partners must provide their financial commitment prior to the mural contract being signed and the artist beginning their work.

The business owner will generate 60% of the expense of the mural. *Take Pride Winnipeg!* will cover the remaining 40% of each mural, via sponsorship from other businesses and organizations. If sufficient funds are not brought in, the mural will not proceed. Take Pride pays the artist honorarium from the funds collected. All artists will be expected to cover the costs of their own paint and scaffolding, and they will absorb this cost into their honorarium. Take Pride will not incur any costs for scaffolding or paint, and will not allow artists to place paint or scaffolding on Take Pride accounts.

Mural Program	**2007 Budget**	**2006 Budget**	**2006 projected**	**as of Oct 31**
Potential Income				
Richardson Foundation	**12,000.00**			
Northwest Company	**10,000.00**			
Downtown Winnipeg BIZ		10,000.00	950.00	950.00
Dr. DW Penner School			3,000.00	3,000.00
JB Mitchell School			3,000.00	3,000.00
regarding S.Osborne beautification		17,000.00	10,409.84	909.84
mural card sales			150.00	135.00
City of Winnipeg Anti Graffiti office	**3,600.00**		9,500.00	
Manitoba Lotteries Corporation		10,000.00	-	
Winnipeg Foundation		7,000.00		
West Broadway/S. Sherbrook BIZ		5,000.00	-	
Transcona BIZ		3,000.00	-	
Neighbourhoods Alive		8,000.00	-	
Manitoba Hydro		5,000.00	-	
Total	**25,600.00**	**65,000.00**	**27,009.84**	**7,994.84**
Expenses				
Honorariums	**23,600.00**	56,000.00	22,900.00	22,900.00
mural repairs	**2,000.00**	7,000.00	750.00	750.00
Miscellaneous		2,000.00	5,503.00	51.56
Total	**25,600.00**	**65,000.00**	**29,153.00**	**23,701.56**

Take Pride Winnipeg!
Program Expenses

Program Title:
Education Programs/The Pride Club

Basic Functions:
This program's intention is to create awareness focusing on school-aged children, on how to be proud of Winnipeg and to keep it looking clean and beautiful. This is done in part by sending out newsletters to 52,000 different recipients in elementary schools all across the city of Winnipeg. The mascot, Louie the Lion, visits many events throughout the year across the city. Promotional items are purchased for students and donations to charity events, such as hats, golf shirts, pens and buttons. This budget also covers volunteer items.

The Pride Club Mentor Program involves educating high school students to teach Grades 4 and 5 students lessons based on community pride, litter, graffiti, and the environment. The P.A.W.S. Program is aimed at middle school students, encouraging them to become more involved in volunteerism. The Take Pride in Reading Program, aimed at Kindergarten to Grade 3 students, encourages students to be more environmentally responsible.

Major Goal for 2007:
The major primary goal in education for 2007 is to increase funding for these programs, and create long-term funding partnerships and income sources for the education programs. If sufficient funding is secured, an education coordinator will be re-hired in July 2007, and the PAWS and Mentor Programs will begin again in the fall of 2007. Otherwise, only the Take Pride in Reading program will run in 2007.

Note: Salary for Volunteer Coordinator is 50% from Education budget and 50% from May I Help/Fall Pick-Me-Up budget. The giveaways include books, tote bags and bookmarks. Promotional items include caps, pens, and golf shirts. Volunteer Items include lunches and snacks, appreciation gifts and cards, as well as participation in volunteer fairs.

(New combined budget is found on next page.)

Education Programs/The Pride Club	**2007 Budget**
Potential Income	
City of Winnipeg (from tipping)	**10,000.00**
Investors Group	**5,000.00**
Great-West Life Assurance Co.	**5,000.00**
Manitoba Moose Yearling Found.	**1,000.00**
Pollard Banknote Limited	**500.00**
Starbucks Coffee Make Your Mark	**1,000.00**
Pembina Dodge Chrysler in-kind	**5,000.00**
Ctiy of Winnipeg Anti-Graffiti	**5,000.00**
One Step at a Time	**4,500.00**
Total	**37,000.00**
Expenses	
Salary	**13,750.00**
Mileage/postage/misc.	**1,500.00**
Printing/video/photos	**500.00**
Library building/ TPR giveaways	**1,000.00**
Pembina Dodge Chrysler in-kind	**5,000.00**
Newsletters (3 per year)	**8,400.00**
Louie Maintenance	**1,500.00**
Promotional items	
Courier/Postage for newsletters	**1,200.00**
Volunteer Items	**1,000.00**
Total	**33,850.00**

Take Pride Winnipeg!
Program Expenses

Program Title:
Urban Green Team

Basic Functions:
Program where Provincial Government gives *Take Pride Winnipeg!* a grant to hire youth aged between 16-24 years old.

Average approval from Urban Green Team is for 4-8 employees each year. The pay allotment given by Urban Green team is $7.50/hr. In 2007, plans are to increase the minimum payment to $8.00/hr. An expense allotment is also covered from $200.00 - $500.00; this covers gas expenses, cell phones and any other expenses *Take Pride Winnipeg!* incurs during this program. There are 2 streams of hiring for this program, one in May, and one late June. These streams both run to the last week in August. *Take Pride Winnipeg!* hires mainly for graffiti removal.

Major Goals and Ideas:
The amount of students we are approved for will determine the size of the grant. In 2006, we were approved for five employees. We paid out $22,104.17 in wages, and $226.94 in cell phone expenses, as well as $172.31 in miscellaneous costs. If employees were repeat employees from the year before, we increased their wages (we had no repeat employees in 2006). We also hired a lead hand for our Green Team (included in the five), who we paid $10.00 per hour.

We also were not charged anything for the City vehicles that the crews were assigned to, aside from any repair costs.

The Urban Green Team provincial program never covers 100% of costs.

Urban Green Team	**2007 Budget**	**2006 Budget**	**2006 Proj**	**as of Oct 31**
Income		**not budgeted**		
Provincial Grant	14,975.00		14,975.00	12,298.00
Bob Okabe supplement	-		944.27	944.27
donations from removal letters	2,500.00			
allocate from tipping fees?	5,000.00			
Total	**22,475.00**		**15,919.27**	**13,242.27**
Expenses				
Salaries	21,760.00		22,104.17	22,104.17
Cell phone bills	250.00		226.94	226.94
Misc costs	200.00		172.31	172.31
Total	**22,210.00**		**22,503.42**	**22,503.42**

2007 Based on 4 employees
1 @ $10/h x 40h x 16 weeks
3 @ $8/h x 40h x 16 weeks

Take Pride Winnipeg!
Program Expenses

Program Title:
Pocket Ashtray Program

Basic Functions:
Program to encourage smokers in Winnipeg to butt out into a pocket ashtray and reduce cigarette litter on the streets.

Major Goals for 2007:
For 2007, the goal is to sell all remaining pocket ashtrays in Take Pride inventory. This will be accomplished by:

- Approach Winnipeg Chamber of Commerce regarding promotion of ashtrays.
- Approach hotel association regarding purchase of ashtrays for their patrons.

Pocket Ashtrays	2007 Budget	2006 Budget	2006 projected	as of Oct 31
Potential Income		**6,000.00**		2,239.00
Expenses				
Purchase of ashtrays from KAB				
Purchase of TPW stickers to add to ashtrays				
Misc. costs, including promotion & mileage				
Total		**5,769.58**		

Expenses are inventoried, and will be calculated at audit.

based on 96C on the dollar??

Need to clear this out....liquidate.

Take Pride Winnipeg!

Operating Expenses

Summary of Expenses

Operating Expense	2007 Budget	2006 Budget	2006 projected	as of Oct 31
Salaries and Benefits	**132,000.00**	124,000.00	128,000.00	102,828.63
Worker's Compensation	**1,350.00**	1,350.00	1,473.60	1,339.99
Telephone/ Fax	**4,500.00**	5,600.00	6,000.00	4,541.01
Postage	**1,000.00**	1,300.00	900.00	708.73
Office Equipment Repairs	**4,000.00**	4,000.00	14,000.00	12,919.86
Office Supplies	**3,500.00**	3,500.00	3,500.00	2,025.27
Insurance	**7,000.00**	8,000.00	6,046.00	6,046.00
Audit Fees	**2,250.00**	2,250.00	2,250.00	140.49
Rent & Parking	**20,500.00**	21,000.00	21,000.00	17,412.04
Courier	**500.00**	200.00	400.00	209.78
Car/Mileage	**300.00**	300.00	350.00	334.08
Computer Upgrade	**900.00**	900.00	900.00	530.47
Internet Website Development	**1,000.00**	3,000.00	1,000.00	190.98
Business Expenses	**17,000.00**	15,000.00	14,000.00	10,077.75
Chamber Membership	**420.00**	400.00	410.95	410.95
KAB Membership	**700.00**	700.00	700.00	-
Professional Development	**2,500.00**	2,500.00	400.00	220.00
Bank Charges	**200.00**	250.00	120.00	94.04
Photocopying	**200.00**	200.00	-	-
Photography	**100.00**	100.00	-	-
Board Meeting Expense	**600.00**	500.00	618.76	618.76
Accounting	**1,000.00**	1,000.00	1,000.00	-
Total Operating Expenses	**201,520.00**	**196,050.00**	**203,069.31**	**160,648.83**

Take Pride Winnipeg!

Operating Expenses

Explanation of Operating Expenses

1. Salaries & Benefits includes Executive Director and Manager of Programs & Operations salaries, car allowance for Executive Director, CPP & EI contributions, payroll charges, group insurance, RRSP contributions.

2. Worker's Compensation rate is set out by WCB Manitoba. The lack of claims keeps this rate down.

3. Telephone/Fax includes all office lines, fax machine and Executive Director cell phone.

4. Postage is general office postage and rental of postage meter; most postage is covered by each program.

5. Office Equipment Repairs includes fixing fax machines and printers, and also includes purchase of office items which will be amortized by auditor.

6. Insurance is liability insurance for board of directors and property insurance for Take Pride office and vault.

7. Audit fees are applied once per year from BDO Dunwoody.

8. Rent & Parking includes office rent and parking for all employees.

9. Courier is general office courier services; most courier costs are covered by each program.

10. Car/mileage is for general usage; most costs are covered by each program.

11. Computer upgrade includes software and anti-virus upgrades as required, and new computer equipment as required.

12. Internet Website Development includes the cost of maintaining and upgrading the website, as well as web-hosting costs and domain name registration.

13. Business Expenses include business trips, business cards, internet access, Great-West Life MRP plan. For 2007, this will include purchase of backdrop for tradeshows (est. $2,000).

14. Chamber Membership refers to the annual Winnipeg Chamber of Commerce membership fee (paid in June).

15. KAB Membership refers to the annual Keep America Beautiful affiliate membership fee (paid in November).

16. Professional Development is for courses, workshops, professional association fees (such as MAVA).

17. Bank charges are additional charges from the bank, such as service charges.

18. Photocopying is for general copying; most costs are covered by each program.

19. Photography is for general office use; most costs are covered by each program.

20. Board meeting expense covers breakfasts for all meetings throughout the year, as well as printing of documents for the meetings.

21. Accounting refers to fees for accounting services that may be needed throughout the year.

Green Wave Proposal 2007

Presented to Executive Policy Committee Tuesday, March 13, 2007

Preamble:
Take Pride Winnipeg! Inc. proposes to continue a program which was funded by the City of Winnipeg as a pilot program in the summer of 2006 with *Take Pride Winnipeg!*. The City of Winnipeg, through the Mayor's Office, funded this program, as part of a plan to involve more youth in civic projects.

For 2007, *Take Pride Winnipeg!* is requesting $51,000 to run Green Wave 2007. The organization feels that this program fits well with the Clean and Green plan which the City has identified as a priority service area in the 2007 Preliminary Operating Budget. Green Wave is proposed to run for a longer duration than in its pilot year of 2006. This program will provide employment for youth in Winnipeg while providing an important service to business improvement zones and other partners in their quest for a clean and beautiful city.

Background:
Take Pride Winnipeg! was approached by Sara MacArthur regarding starting a youth corps program as a pilot project for the summer of 2006. After much discussion between City and *Take Pride Winnipeg!* staff, Green Wave was created.

Four youth were hired for graffiti removal projects, augmenting the City's and *Take Pride Winnipeg!'s* seasonal graffiti removal staffing. Sixteen youth were hired and divided into teams of four to assist in various business improvement zones across Winnipeg. These youth were involved with such projects as litter cleanups, sidewalk sweeping, plant watering and special event assistance. In addition, some dates were set aside as special project days, where all team members were involved in a larger-scale activity, such as a riverbank cleanup with Parks & Open Space staff.

The Green Wave program was viewed as a great success by all parties involved. The business improvement zones involved expressed interest in having this program expanded in future years, to cover July and August. Many business improvement zones have experienced cuts to their Urban Green Team funding, and therefore have fewer summer staff to assist with the

maintenance of their respective areas. They really appreciated having the assistance of Green Wave employees.

A sample (of many) great comments received from business improvement zones on the 2006 program:

> To say that the Green Wave team saved our day this summer is an understatement.....The Green Wave program could not have come our way at a more appropriate time. Your team of students made it possible for [BIZ zone] to keep our streets clean and our litter collected.
>
> Thank you so much for the Green Wave team this summer! It really meant a lot for us to have this energetic and enthusiastic team....We sincerely hope this program will continue next year—perhaps even for a longer period of time.
>
> We would whole-heartedly support the continuation and growth of this much needed program—it not only assists the BIZ's with helping to keep our areas clean and groomed, but also provides much needed employment for Winnipeg students.

Total invoice to the City of Winnipeg in 2006 was **$30,649.75**. This covered twenty positions for four weeks of work, including all remuneration costs, reimbursements and program supplies. In addition, the City covered the cost of T-shirts for the program, as well as lunch on some special project days. The City was charged a management fee by *Take Pride Winnipeg!* to help offset the extra work involved by the office staff to run the program. The office staff shared the responsibilities of supervision and planning of the program during the pilot year.

Proposed 2007 Program Overview:

For the 2007 program, *Take Pride Winnipeg!* (*a.k.a.*, Take Pride) proposes to extend the program to hire 16 students for a period of eight weeks. In addition, a coordinator will be hired to run the program and provide overall supervision for these staff. Take Pride will manage all aspects of the program and eliminate the need for Mayor's Office staff involvement. This will increase the efficiency of the program.

The students will be divided into four teams of four members each, and have assignments for duties assisting various business improvement zones each day, as scheduled by the coordinator. These duties may include litter cleanup, graffiti removal and flower watering, as examples. The goal is to assist with and augment any seasonal beautification efforts undertaken by the business improvement zones. The coordinator will meet with all teams daily, checking in on progress and maintaining communications with the business improvement zone contacts.

The coordinator will be involved in the hiring process of the Green Wave employees, assisting the Manager of Programs & Operations. This individual will coordinate scheduling of assignments with the business improvement zones prior to the start of the program. The coordinator will report to the Manager of Programs & Operations. Other Take Pride staff, including the Executive Director, will be available to provide guidance and assistance.

In addition, the coordinator will liaise with business improvement zones, community groups and City of Winnipeg departments as necessary to plan a special project day each week, where the four teams would come together to work on a major project. This will include enhancement of image routes within Winnipeg, and may also include a riverbank cleanup, a large graffiti paint-out or assistance in a community project.

At the completion of the program, the coordinator will submit a final report to review accomplishments in the program, provide feedback from all parties involved, and include suggestions for improvement for the following year. This final report will be added to the financial review of expenses prepared by the Manager of Programs & Operations and it will be reviewed by the *Take Pride Winnipeg!* board of directors. Copies will be made available to the appropriate departments and/or individuals within the City of Winnipeg as directed by the Executive Policy Committee.

Program Details:

Eligible Employees:

General Guidelines:

- Not a member of the board of directors, nor a child of the board of directors or existing staff of *Take Pride Winnipeg!* Inc.
- Live in Winnipeg and be legally entitled to work in Canada

Green Wave coordinator:

- 19 to 25 years of age
- Possess valid Manitoba driver licence and own vehicle
- Submit to and clear the Child Abuse Registry check

Green Wave employees:

- Students—must be returning to school in fall
- 16 to 19 years of age

Hours of Work/Wages:

Green Wave coordinator:

- Wage of $12.00 per hour
- 8:30 to 4:30, Monday through Friday
- Start June 4, 2007 and conclude August 31, 2007

Green Wave employees:

- Wage of $8.25 per hour
- 9:00 to 4:00, Monday through Friday
- Start July 3, 2007 and conclude August 24, 2007

Payment Schedule:

- Follow current payroll schedule of *Take Pride Winnipeg!* employees
- Employees submit time sheets to coordinator
- Coordinator reviews timesheets, submits to Manager of Programs & Operations

- Four percent vacation pay will be included in each cheque
- Pay days occur one week after the work has been completed, on a bi-weekly basis. For example, hours worked from July 9 to July 21 will be paid on July 27.
- Cheques distributed on morning of pay day by coordinator to each employee directly

Sick Time:

- Not paid for sick time taken
- If sick or need to arrange for time away from work, this must be communicated directly with the coordinator

Stat Holidays:

- Coordinator paid for two stat holidays, July 2 and August 6
- Employees paid for one stat holiday, August 6
- Office is closed; will be paid as if regular day of work

Reimbursements:

Coordinator will be reimbursed for mileage and parking costs related to the program. Costs will be submitted as per office policy.

One person on each of three of the teams will receive a $10 per day driving reimbursement, reimbursed in full upon completion of employment. The team working downtown will not require a driving reimbursement.

All employees are expected to provide their own lunch and own transportation to and from meeting sites each day.

Cell Phones:

- Coordinator and each team will be provided with a cell phone for the purposes of work only
- Cell phones will be in the care of the teams for the duration of employment
- Team members will be responsible for the replacement cost of lost/stolen cell phones

Supplies:

Other supplies to be purchased by *Take Pride Winnipeg!* for this program may include:

- Sunscreen for all teams
- Gloves, garbage bags, and other cleaning supplies
- Program T-shirts to identify the students as members of Green Wave

Cooperation with business improvement zones:

The coordinator is to communicate with members of the business improvement zones to create a schedule for the employees for the entire duration of the program. The business improvement zones will be able to utilize the manpower and skills of the Green Wave employees to augment their current programs and assist current employees.

When the employees are on-site under the care of a business improvement zone, it is expected that the business improvement zone will provide sufficient supervision and training of

equipment, as well as all supplies necessary to complete the task. It is also expected that they will provide facilities for washrooms and access to drinking water throughout the shift.

If there are any issues with the interaction of the team members and the business improvement zone, these should be communicated directly to the coordinator as soon as possible in order to resolve the issue. If there are any issues with the coordinator, the Manager of Programs & Operations should be contacted to discuss.

Special Project Days:
When the employees are involved in a special project day, the coordinator will be expected to be on-site to supervise the teams. In addition, the members of departments/groups involved in the special project will be expected to provide guidance (and training, if necessary) to the team members and coordinator. Other Take Pride staff may also be on site to assist and/or supervise with the project. Lunch will be provided on special days by *Take Pride Winnipeg!*.

On the first day of work, the employees will have an orientation and training session for the first half of the day, followed by lunch and a special project. On the final day of employment, the first part of the day will involve a special project, followed by lunch and a special activity to wrap up the season. Partners involved in the program will be invited to attend the orientation and the final day lunch.

Program Assessment:
Success will be measured by the following parameters:

- feedback received from business improvement zone members and other partners
- feedback received from members of the public
- feedback received from City departments and leaders
- feedback received from coordinator and employees of this program
- feedback received from *Take Pride Winnipeg!* staff and board
- coordination and completion of special project days
- cooperation achieved between employees within the teams, with their coordinator and with the partners involved

Financial Overview:
It is proposed that the City of Winnipeg provide 80% of funding upfront and provide the final 20% upon completion of program, once a review of total expenses and the program report is submitted by *Take Pride Winnipeg!* Inc. This will ensure that Take Pride has sufficient funding upfront to run the program, and also allows for a final review and savings for the City if the program costs come in lower than budgeted.

It is budgeted that total employer costs for remuneration of the staff hired for this program will total $47,205.52. This includes wages for 16 employees and one coordinator, employer Employment Insurance and Canada Pension Plan contributions, as well as payroll charges and Workers Compensation Board fees. Other costs include cell phone charges, mileage and parking reimbursements, lunches for special days, costs for supplies and the cost of program T-shirts. **This will bring the total cost of the program to an estimated $51,000.00.** A detailed

spreadsheet has been created by the Manager of Programs & Operations and is available for review if required.

Conclusion:
Take Pride Winnipeg! strives to inspire community pride, raise public awareness and promote citizen responsibility in making the city of Winnipeg clean and beautiful.

In order to meet this end, quality programs are required. The Green Wave program, well-received in its pilot year in 2006, is one such program. By funding this program, the City of Winnipeg will help the Clean and Green message to spread, to the youth hired by this program, as well as to the businesses and community organizations that will benefit from it.

Take Pride Winnipeg! encourages the Executive Policy Committee to approve the funding for this program as soon as possible, in order for Green Wave to be effectively planned for the summer months.

Contacts:
Take Pride Winnipeg! Inc.
502-177 Lombard Avenue
Winnipeg MB R3B 0W5

Tom Ethans, Executive Director
Ph: 956-7590 ext. 12; E: tom@takepride.mb.ca

Colleen Kurlowich, Manager of Programs & Operations
Ph: 956-7590 ext. 11; E: colleen@takepride.mb.ca

Proposal for Additional Funding 2007

Presented to Executive Policy Committee Tuesday, March 13, 2007

Preamble:
Take Pride Winnipeg! Inc. is approaching the City of Winnipeg to assist with covering the 2006 financial loss to the organization (currently estimated at $25,000, with auditor's final report expected this week). The organization is also requesting funding to assist with the costs of re-introducing an education coordinator to the staffing component of *Take Pride Winnipeg!*, in the amount of $30,000 per year for 2007 to 2009.

Background:
In 2006, the programs of *Take Pride Winnipeg!* (*a.k.a.* Take Pride) with the greatest financial losses were The Pride Club and May I Help/Fall Pick-Me-Up.

The Pride Club covers such items as the Pride Club Newsletter (circulation 52,000, three issues per year), Louie the Lion maintenance, prizes and promotional items, as well as gratitude items for volunteers. This program is difficult to find funders for, as it has restrictions in place due to the association with schools for many of this program's activities.

May I Help/Fall Pick-Me-Up is Take Pride's largest program, involving approximately 60,000 volunteers between the two campaigns per year. These are the spring and fall litter cleanup campaigns, respectively. In 2006, the organization was not able to secure the funding received in previous years from the City of Winnipeg Chief Administrative Office (which had been $20,000 per year), due to financial restrictions in their office. As well, the closing of operations of the Manitoba Product Stewardship Corporation eliminated $5,000 from the income of this program in 2006. Although Take Pride was able to secure other sponsorships, it did not equal what was lost, and with the increase in numbers for these two campaigns, there is an increasing cost to the program.

The person in the education coordinator position resigned in August 2006. It was the decision of the board at that time, due to the financial situation of the organization, to temporarily suspend this position until such time as they are able to secure sufficient funding for the Education Programs (this position is paid for under this program). The education coordinator was responsible for PAWS (Pride in Action in Winnipeg Schools) and the Pride Club Mentor

Program, as well as writing the Pride Club Newsletter and assisting with other programs throughout the year. PAWS is a program to involve middle school students in taking pride in their community via various community and school projects. The Mentor Program involves high school students trained to teach elementary school students lessons about civic pride, the environment and the importance of not littering and not becoming involved in graffiti tagging. These programs have been put on hiatus for the 2006-2007 school year, because this position has been suspended.

2007 Overview:
The financial situation is improving thus far in 2007. The budget approved by the board of directors in December 2006 for the 2007 fiscal year (January 1, 2007 to December 31, 2007) was a conservative budget. Areas of need were identified, and more partnerships are being explored.

With respect to May I Help/Fall Pick-Me-Up, major sponsors confirmed to date include Tim Hortons, BFI Canada, The Johnston Group, Insurance Brokers of Manitoba, MTS Allstream and Canada Safeway, securing $37,000 in cash thus far, and $18,000 in-kind, with many more promising sponsorships in negotiations forthcoming. This program is projected to total over $120,000 (of which, over $80,000 estimated in-kind), and it is expected that this program will not suffer a loss this year. Conservative management of funds and generous in-kind sponsorships will ensure this.

Other Take Pride programs, including Winnipeg in Bloom and Winnipeg in Lights and the Mural Program, are expecting continued strong sponsorships this year and expect to be zero-loss programs in 2007.

Also, in 2007, the board has decided to combine Education and Pride Club into one program, to enable improved program sponsorship possibilities. Major sponsorships have been secured thus far from The Winnipeg Foundation, Great-West Life Assurance Company, Investors Group and SafeSpace. A portion of the tipping fees received by Take Pride from the City of Winnipeg is also being allocated to this program. Pride Club Newsletter editions are being sponsored by certain organizations. In addition, a number of smaller sponsorships and in-kind sponsorships have been secured, totalling $47,000. This will run existing programs, but it does not include enough to hire an education coordinator.

Additional Funding Proposed:
Take Pride Winnipeg! proposes to obtain **$25,000** from the City of Winnipeg to cover the financial losses of the organization from 2006 (subject to a copy of the financial statements being presented to the Executive Policy Committee once received from the auditor). Without the financial assistance of the City of Winnipeg, Take Pride will need to use money from the reserve fund, which the board has been aiming to increase to maintain a six-month operating reserve (currently, it is not yet at that level).

Additionally, *Take Pride Winnipeg!* proposes to increase the funding provided by the City of Winnipeg by **$30,000 per year for the next three years (2007 to 2009)**, in order to assist with the salary costs of an education coordinator for the organization while additional funding sources are explored.

This position would be hired for June 4, 2007, in order to familiarize the individual with *Take Pride Winnipeg!* and its programs, as well as to plan for the implementation of school programs in the autumn and assist with programs already in progress. The education coordinator will be in charge of PAWS and the Pride Club Mentor Program, as well as the publishing of the Pride Club Newsletter three times per year. They will also assist with other Take Pride programs throughout the year.

Conclusion:

Take Pride Winnipeg! strives to inspire community pride, raise public awareness and promote citizen responsibility in making the city of Winnipeg clean and beautiful.

The Education /Pride Club program is an excellent investment by the City of Winnipeg in education and support of the youth of Winnipeg. It is a great way to promote civic pride and encourage the youth of the city to stay as they grow to adulthood, and make their permanent homes here. The education programs that *Take Pride Winnipeg!* runs also encourage school-aged students and their parents to take responsibility for their neighbourhoods in keeping them clean and beautiful.

Take Pride Winnipeg! encourages the Executive Policy Committee to approve the funding for Education/Pride Club program as soon as possible, in order for the organization to begin planning for the position to start in June 2007.

In addition, the organization urges the Executive Policy Committee to consider covering the loss of the organization from 2006, in order for the organization to maintain its reserve fund.

Contacts:

Take Pride Winnipeg! Inc.
502-177 Lombard Avenue
Winnipeg MB R3B 0W5

Tom Ethans, Executive Director
Ph: 956-7590 ext. 12; E: tom@takepride.mb.ca

Colleen Kurlowich, Manager of Programs & Operations
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