Agenda - Council - June 20, 2007

Report – Executive Policy Committee - June 13, 2007

Item No. 2 Ndinawemaaganag Endaawaad Inc. - Ndinawe Youth Resource Centre
File FG-1.1(N)

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On June 13, 2007, the Executive Policy Committee submitted the following to Council:

1. That a grant in the amount of $50,000.00 be approved to fund the recreational component of Ndinawe Youth Resource Centre for the years 2007, 2008 and 2009.

2. That the Standing Policy Committee on Finance be directed to identify a funding source for the 2007 grant in the amount of $50,000.00.

3. That the source of funding for the $50,000.00 grant to the Ndinawe Youth Resource Centre in 2008 and 2009 be referred to the operating budget process for both respective years.

4. That the City receive credit for any contribution of cash and/or in-kind to the Ndinawe Youth Resource Centre under the Aboriginal Participation Component of the Winnipeg Partnership Agreement.

5. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

Report – Executive Policy Committee - June 13, 2007

DECISION MAKING HISTORY:

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

On June 13, 2007, the Executive Policy Committee recommended to Council:

WHEREAS Ndinawe Youth Resource Centre operates recreation and other relevant programs from 370 Flora Avenue, in Winnipeg for hard to reach "at risk" youth and young adults in the inner City, many of whom are involved in the criminal justice system, and which youth are vulnerable to mental and physical abuse and other forms of victimization;

AND WHEREAS 97% of participants in programming at Ndinawe are of aboriginal descent;

AND WHEREAS Ndinawe Youth Resource Centre has requested funding of $50,000.00 annually for the recreation component of Ndinawe's service provision;

AND WHEREAS the request aligns with the City of Winnipeg's mandate;

AND WHEREAS similar organizations receive core funding as line items in the City's budget, including The Boys and Girls Club, Rossbrook House, Broadway Neighbourhood Resource Centre, Pritchard Place and others.;

THEREFORE BE IT RESOLVED that the Executive Policy Committee recommends to Council:

1. That a grant in the amount of $50,000.00 be approved to fund the recreational component of Ndinawe Youth Resource Centre for the years 2007, 2008 and 2009.
2. That the Standing Policy Committee on Finance be directed to identify a funding source for the 2007 grant in the amount of $50,000.00.
3. That the source of funding for the $50,000.00 grant to the Ndinawe Youth Resource Centre in 2008 and 2009 be referred to the operating budget process for both respective years.
4. That the City receive credit for any contribution of cash and/or in-kind to the Ndinawe Youth Resource Centre under the Aboriginal Participation Component of the Winnipeg Partnership Agreement.

Further on June 13, 2007, Sonia Prevost-Derbecker, Executive Director, Ndinawemaaganag Endaawaad Inc., submitted a presentation entitled Ndinawe Youth Resource Centre Proposal for Operational Funding dated January 2007 and budget dated December 12, 2007, in support of Ndinawe's request for annual funding of $50,000.00 for their recreation programs.

NDINAWE YOUTH RESOURCE CENTRE

Proposal for Operational Funding

January 2007

Submission by:

Sonia Prevost-Derbecker
Executive Director
Ndinawemaaganag Endaawaad Inc.
370 Flora Avenue
Winnipeg Manitoba
R2W 2R5

Ndinawe Youth Resource Centre
January 2007

Introduction

Ndinawemaaganag Endaawaad Inc. is seeking ongoing core funding, in the amount of $49,850.00 a year, for the operations of the Ndinawe Youth Resource Centre. This facility has been fully operational for 3 years, and relies on a dozen time limited grants for its programs. Ndinawe has been a community leader and innovator in the field of youth care, offering shelter, support, and community resources.

In past years Ndinawe successfully managed over $600,000 of project funding for the Resource Centre, but pure project based funding is not a long-term solution to the complex issues and obstacles facing inner city youth. In this next 2007/2007 year alone the Ndinawe Youth Resource Centre will lose between $180,000.00-$270,000.00 of non-renewable project based funding. This will leave this needed resource in jeopardy of shutting its doors in one of the most high needs areas in the city.

In addition to funding reduction issues, project based funding have at times operated with increasing reluctance to pay, ongoing facility costs, and this poses an increasing hurdle for effective programming. There is a continued pressure is to reduce or remove operating costs from project budgets

While programs are showing great success, the work of proposal writing, delivery, monitoring and reporting has been born across the whole organization – this may be considered cross project subsidization, and while a degree of integration is efficient, over-subsidization will prevent healthy organizational development, and limit productivity.

With a core funding base, dedicated centre management will increase program synergies and innovation. Moving from "bare bones" project management, borrowed from service-based project resources, to a developmental management approach will allow for a more fully realized integrated strategy.

Community Need

The North End of Winnipeg is a cluster of low income and working class neighbourhoods, with a distinct history of influx by immigrant and aboriginal populations. The Ndinawe Youth Resource Centre is located at 472 Selkirk Avenue at a junction point between Lord Selkirk Park, William Whyte and Dufferin neighbourhoods. These communities are marked by low-end rental and social housing, a variety of government and community social support agencies, and statistical overrepresentation of social issues.

In exercising our founding mandate of provision of shelter to youth, Ndinawe quickly identified a significant service gap in the North End in terms of after school and evening opportunities for youth. Now that the Ndinawe Youth Resource Centre has been established for 2 years, we have met and exceeded attendance targets and demonstrated effective practice. We found that our integrated services, and responsive structure have allowed us to identify and meet many needs that were less defined when we began.

Community Connections identifies the following as contributing factors to the youth crime and gang involvement issues in the North End of Winnipeg. We would further add that a cluster of issues, including risk of homelessness, low educational achievement and limited economic opportunity emerge from the same factors.

- majority of residents below the poverty line, requiring some sort of assistance;
- high incidence of sexual exploitation, assault, and murder;
- high ratio of absentee landlords;
- ethnic hostility;
- high transience and abandonment of properties;
- child poverty, domestic abuse and addiction are prevalent;
- more then half of the residents have no education past high school;
- average income is almost 40% lower in the North End then in the rest of Winnipeg, (and has been for over 15 years);
- higher percentage of women lead single parent households;
- higher incidences of break-and-enters, arson, assault, and gang-related crimes.

According to the Winnipeg Police Statistics and Stats Canada, the North End of Winnipeg

- crime rate among young people aged 12 to 17, as measured by the total number accused by police, increased 5% in year 2005. It was the third gain in the last four years.
- The rate of youths formally charged declined 15%. However, this was more than offset by a 30% jump in the rate of youths cleared otherwise. In 2003, some of the increase in youths cleared otherwise may be a result of increased reporting by police under the new provisions of the *Youth Criminal Justice Act*.
- Violent crime among youth was up 3%, also the third increase in four years. Increases were reported in the rate of youths accused of homicide, attempted murder and assault. Declines were reported for sexual assault and robbery.

- The North End of Winnipeg also had the highest incidence of fires set by arsonists. The abandoned buildings were considered a direct impact on the number of arson set fires

The Coordinators of the Provincial Fine Option Program have expressed increasing demand for Ndinawe to take higher numbers of fine option youth into the NYRC. This is due to the fact that youth who are currently attending or have completed the program have not re-offended and in fact have invested in the programs as regular participants and or leaders. In addition the number of youth requests to do their placement with us has also increased measurably.

From this and all other programs we offer, we know that youth who are given active alternatives that support them by developing skills and positive relationships are less apt to re-enter circles of criminal involvement, are more likely to achieve stable housing, are more likely to achieve success in school, and become community leaders. Programs provided through the Youth Resource Centre provide a needed sense of belonging that has far reaching effects on youth, family and community.

Background

Ndinawemaaganag Endaawaad Inc. (Ndinawe) is an integrated service organization for youth, focusing on shelter, culture, recreation education and support, in operation since 1993.

The Ndinawe Safe Home is a 16 bed facility that provides accessible twenty-four hour shelter and basic necessities for Winnipeg children and youth who are living on the streets and are at risk of abuse and exploitation. This includes youth who have had previous conflict with the law. Unlike most group homes, youth can admit themselves into Ndinawe safe home without the help of child and family service workers. The staff of Ndinawe offer culturally appropriate counseling and recreational services which help our youth develop a positive and safe lifestyle in a welcoming, supportive and safe home. In an average year this amounts to 5,000 nights of food, shelter and support to children in our community.

Ndinawe Youth Resource Centre is located on Selkirk Avenue, one block from the Safe Home. It is a centre that provides nurturing longer-term support for Winnipeg youth living in need, on their own, or with families. With the relationships we have built, we have the opportunity to encourage positive directions in children's lives in areas of education, personal relationships, life skills, parenting and culture. Our drop-in is a place for youth to call their own, where youth can go in the evenings. Services such as tutoring, cooking club and food bank, computer lab, sports, art, drama, music and video programs help youth get their primary needs met, gain skills and see their potential. It is a place where youth can develop into leaders of tomorrow.

Ndinawe Safe House offers shelter to children aged 11-17, and the Ndinawe Youth Resource Centre programs target youth aged 13-25. Participants are youth who are at risk of experiencing serious physical, emotional, psychological and/or spiritual harm due to inability to meet basic needs for food, clothing, shelter and personal safety. They are particularly vulnerable to sexual exploitation and victimization and criminal involvment. They struggle with critical psychological needs and issues related to the loss of self-worth, as sense of belonging, and personal identity. Many are unable to be accommodated by mandated child protection services and the mainstream school system.

Ndinawe has a community based board of directors (See Appendix) and has been an active non-profit since 1994. Ndinawe is a registered charity (#140771254RR0001)

Program Description

1. **Drop- In**
   Ndinawe had approximately 12,000 drop in visits to the Resource Centre in the last year. Through the drop in, youth become familiar and comfortable with the facility and programs. They can find laundry facilities, food, television, pool and games, activities and special events, counseling and support available directly, and respectfully. A large component of the drop-in is recreation, which takes the form of physical activities and social event open to any youth who choose to participate. This is the only youth drop in available in the area. It is open from 3-11pm Monday – Friday.

2. **Resource Programs**
   Youth may choose to opt into a specific program within the facility as it suits their needs. Some programs are flexible in attendance, but in many cases a commitment is asked for, and received. Staff do a fair amount of ground work to engage youth in programs, and let them know what is required, there are follow up phone calls, reminders and encouragement.

   a. Arts and Education
      i. Drama – The Drama Program takes place on a daily basis. It was created to promote confidence and creative expression in youth. The main focus of the program is improv, character development and script writing. The program is designed to compliment those with experience in theatre and those who have little or none. It allows youth the opportunity to explore acting, directing and script writing in a focused but comfortable environment. For the program to operate successfully, commitment is emphasized.

         Each month is broken down into theme weeks where youth have the opportunity to explore many projects and activities. To maximize the rewards drama offers, confidence is developed as youth participate in live theatre in and out of the centre. Students work in tight knit groups

and develop relationships that are useful in performance. At the end of a year youth have written scripts, acted and directed their plays in the centre, schools and at community events, and transferred some of these plays into video productions.

ii. Video – The Ndinawe Video Program takes place at the resource centre on a nightly basis and is also offered at St. Johns High School. The program focuses on teaching the basic operations of Video Production. These would include researching, interviewing, scripting, camera angles, camera functions, logging and digitizing and digital video editing.

The Video Program partners up with the Ndinawe Drama Program once a week to put some of the Drama Program's projects on video to create short skits and movies. The Ndinawe Video Program also partners with the Ndinawe Music Program for the Ndinawe Hip Hop/Rap Program which gives youth the opportunity to write and record their own songs and beats on a computer. Over the past year this program has produced 8 videos, including a documentary on addictions in collaboration with the Ndinawe Parenting Program, a drama, a comedy, and a youth based documentary on bulling. In addition in this first year of operation the program has won first prize out of 300 in the MPI Auto theft awards, been chosen for two screenings in the Aboriginal film festival and been nominated for best up coming talent in that festival.

iii. Music – The purpose of the Ndinawe Music Program is to promote interest, creativity and motivation to youth and is offered on a drop in basis, and youth can also sign up for music lessons. It teaches youth the fundamentals in musical style and techniques. The class covers basic topics that best work with each individual with one on one and group settings. The program allows youth to have hands on instructions to understand basic guitar, bass fiddles and drums based on their level of skill. Karaoke is also an engaging way the program encourages musical participation. Three times a year many of our youth participate in "Ndinawe Idol" which showcases the diverse talents of our youth, and encourages healthy self image.

iv. Art – The purpose of the Ndinawe Art Program is to improve skill, promote creative expression and build confidence. Our goal is to connect art activities with actual life experience and expose youth talent to other communities outside of the North End. The program operates Monday-Friday from 6-10 and offers one hour of art instruction followed by hands on exploration of a wide variety of materials and themes. If is taught by an aboriginal woman who is also a current professor at the University of Manitoba Fine are department.

The objective is to provide art lessons of a high standard, using a diverse pallet of materials including an electrical pottery kiln and wheel. Mediums explored include: pencil, charcoal, conte, colored pencils, ink, color pastels, acrylic, watercolour and oil paint, and clay. Every week the program offers a different theme and teaches various styles and techniques.

Upon completion, youth have many opportunities to display their talents. These include outdoor projects such as wall murals, city wide art sales, commercial art shows, gallery tours and any other venues that will broaden the youth experience. In this past year the art program has successfully supported two community youth to achieve entrance into the university of Manitoba faculty of fine arts

v. Tutoring – Our tutoring programs are offered at 3 different locations 3:30pm-6:30pm, Monday-Thursday in the north end. These include St Johns library, St. John's High School and Children of the Earth High School. This program offers a healthy atmosphere where youth have the opportunity to study under adult supervision and to receive academic assistance. The average participation rates are 25 youth per location/ night. Over the last year academic performance has increased on average by 27%. Support is offered in both group tutorials for core area subjects and individual one on one support. The strong relationships that we have built with local schools and community have allowed us to not only track student performance but also support students, families and schools to insure we are achieving best success. In an area were student graduation rates are one of the lowest in the country this program make a significant difference in the lives of many students and contributes to greater community stability and future sustainability.

vi. Transitional School – One in five youth graduate high school in the North End. Multiple economic and social factors contribute to instability, low performance, a high rate of absenteeism and school leaving. The Ndinawe Youth Transitional School is intended to provide a structured and integrated learning environment for youth in transition from formal school. By providing an educational "place" for youth in transition (in between school placements) we ensure that students do not fall behind in their education and successfully transition back into the main stream system. Youth who have been suspended from school, have been non-attenders for years, released from the Youth Centre, or who are waiting to be placed in a school will be served by this project. The program is in its first year of operation and has met with remarkable success. This program has a continuous intake, working with 15-20 youth at a time.

b. Cultural Program

97% of youth participants at the Ndinawe Youth Resource Centre are of aboriginal descent. Cultural teaching is an opportunity to learn and experience, and build personal strength. The Cultural program promotes interest and motivates youth to participate in cultural activities and programs nightly. In particular this program has proven exceptionally helpful for extremely at risk youth supporting many to transition from pasts of addictions and criminal involvement to a place of healing and leadership in our community.

The Cultural program blankets all programs at the centre often providing guidance and support along with ceremonies and growth. For example the cultural program provides the parenting program with a naming ceremony for new babies that are born once a year. This includes the two months of teachings leading up to the and including the final celebration. In addition this program allows centre participants to explore cultural activities such as pipe ceremonies, feasts, full-moon ceremonies, Pow-Wows, smudging, various drum singing styles and Aboriginal crafts. Many of the youth who attend the Cultural Program have not had very much exposure to their culture and what it has to offer. These activities are a powerful source of healing and strength for our youth. Each activity and outing is accompanied by a teaching that is relevant to the activity. Elders and Culturally knowledgeable community members are invited in to the program to share, teach, and learn with program participants, staff and volunteers.

It is the program's hope that participants will want to create their own cultural foundation, to make their own positive choices for a healthy lifestyle.

c. Parenting Program (Sweet Grass & Little Braids)

Sweet Grass and Little Braids was designed to help provide support and a sense of belonging to young often vulnerable parents who are struggling with out guidance or other family support. The program strives to combine modern day parenting issues with traditional parenting techniques. Our parenting program is offered to both mothers and fathers from the surrounding community and is non-mandated. We provide support, guidance, traditional ceremonies and healing. We also provide healthy snacks and nutritional meals to both parents and children.

This culturally based program is integrated into a 20 week outline that includes nutrition, safety, basic life skills, child development, health, behaviour management and cultural parenting. Our cultural component is a powerful healing tool that introduces different traditional teachings and gives the parents inner strength which in turn helps them create a healthier family

unit. Some of the activities available through the program are traditional ceremonies, sweats, sharing circles medicine picking, feasts, and crafts. We have the children participate in certain ceremonies to create an even stronger bond between parent and child.

In addition the program offers a variety of guest speakers that come from a variety of agencies such as Mount Carmel Clinic, Sage House, Addictions Foundation of Manitoba, and Manitoba Youth Centre. Topics discussed include STI's, drugs and alcohol, self care, shaken baby syndrome, SIDS, etc. Speaker topics are directed by the parents.

d. Recreation - Sports Leagues

The recreation program operates on a nightly basis with different activities each night. The recreation program allows participants of all athletic backgrounds to learn and excel in different sports. Along with learning different sports and activities, the youth involved learn everyday life skills like team work, commitment, physical fitness and responsibility.

The program offers activities and sports that adhere to the variety of participants needs. These include basketball, volleyball, weightlifting, bowling, tobogganing, ice skating, floor hockey, baseball, touch football, and soccer. In addition we offer a "girls only" night for young women who prefer that to a co-ed environment.

Besides drop in sport and exercise programs, Ndinawe has launched its second season of the Ndinawe pride inner city hockey league. Due to the high level of poverty present in the area we know that youth who want to play organized sports face more that just the barrier of sign up fees. For those who can find the necessary fees and or equipment they can often not afford the gas money to games or the ice time. For this reason Ndinawe has designed our sports programs to over come those barriers. All costs for our leagues, including equipment, ice or court time, league fees and transportation are carried by Ndinawe. This year alone we have over 140 participants signed up for the hockey league. We have arrangements for ice time at both the Bertran and the MTS arena.

For many youth sports were the necessary component that helped them through the difficult teenage years. It is our goal to provide youth involved in this program with skills, greater sense of esteem and belonging through teamwork that will lead to the fostering of life-goals and dreams.

e. Computer Program

The computer program provides the largest computer lab available to youth in the North End and operates on a daily basis. Computer skills are crucial in this

modern age, and the hope is that as youth spend more time on the computers build familiarity with them and utilize them as a valuable tools. The computer lab facilitates a program in which youth can expand their computer usage skills, written communication skills and critical thinking abilities. The lab follows a drop-in schedule in which youth are able to take full advantage of all available programs and educational software at any time. Youth are actively monitored by staff in the computer lab, to ensure safe and age appropriate web browsing. Priority is given to youth working on homework or writing resumes. Computer instruction and employment assistance are also provided.

f. Food and Housing Program

The goal of the Food & Housing Program is to teach youth the basic nutrition life skills necessary to be able to function adequately on a low income budget. The program consists of a cooking club held once a week and the operation of a registered food bank that is supported by Winnipeg Harvest. The food bank provides food for a maximum of 20 registered families. Emergency food packages are also available to youth living independently or young families upon request.The Housing part of the program offers assistance to youth who 16 + and are homeless find affordable housing.

g. Cooking Club

The main objective of the Cooking Club program is to teach youth how to cook low cost meals that are healthy, simple and easy to prepare. In addition to teaching youth how to cook with standard ingredients, they are introduced to traditional ingredients and methods of cooking.. The youth come together once a week, prepare a hot meal, clean up and take any leftovers home to their families.

In addition the program follows a theme nights in which a different ethnic dish is chosen by the youth who participate in the program

The program opens with a 15 minute lecture on the importance of cleanliness and ends with instructions on how to properly clean and sanitize the kitchen area after each meal.

3. Outreach

a. Street Outreach – The Outreach Program consists of a team of outreach workers made up of male and female aboriginal individuals, who have been trained in the areas of gang awareness, counseling and working with sexually exploited youth. Outreach foot patrol takes place on the North End streets of Winnipeg Monday-Friday 6-10. The Ndinawe Outreach team also holds two presentations monthly on various social issues such as gang awareness, drug awareness and sexual exploitation/education. The presentations include guest speakers and informational material. Our outreach team has recently received a Safer Communities Award for their contribution to safety in Winnipeg.

b. Sexually Exploited Youth in the Sex trade – within the network of supports for people engaged in the sex trade, Ndinawe takes the role of providing supports for youth. Partner agencies include Sage House, RAY and the Addictions Foundation of Manitoba. Specific members of our outreach team works with sexually exploited children, youth and adults. The program consists of handing out kits to the sexually exploited sex trade workers and informational resource packages to the youth. In these kits are protection packages, granola bars and various resource numbers, including a direct line to the sex crimes unit with the Winnipeg police department for the purposes of reporting bad dates. For the safety of sexually exploited youth, a database has been created to track and record the "Johns" who procure the services of sex from the sexually exploited children and youth. This database is reported to the Winnipeg Police Service sex crimes unit as well as the Manitoba Family Services and Housing Child Protection Branch. This outreach team is very effective, 60% of all sex crimes and unsafe houses or cars were reported by this outreach team last year. The strongest value of the program is that it builds relationship and connection with youth who are isolated by their context. Using a harm reduction model, youth are supported, cared for, and encouraged by staff who build up relationships of trust over time.

4. **Youth Care Worker Training Project: for ex-sex trade workers**
This program is a partnership between Ndinawe and Red River Community College. The goal of this program is to take experiential persons, who were formerly sexually exploited in the sex trade as youth, and provide accredited training for them in the field of Child and Youth Care. The participants will receive their first year of the two year diploma offered at RRC, develop personal and professional skills and further opportunity for education, employment and meaningful work. This program is designed to utilize individual's personal experience of life on the streets to support women who want to exit this work and transfer their knowledge and understandings of the dangers of that life vulnerable youth who are currently engaged in it.. The program operates from January to December during the day hours at the Ndinawe Youth Resource Centre.

5. **Youth Board**
The goal of the volunteer Youth Board is to give the youth, who attend the centre, a voice in and take ownership of current programming and future development of the centre. The board meets every second week to discuss various topics and issues that concern resource centre events, activities and program content. The meetings are focused on ways to strengthen youth creativity, self esteem, and self confidence.
Each board member is expected to support and contribute to the youth resource centre and the community in a positive way. This is accomplished by contributing ideas in board meetings, volunteering at centre and community events and activities. The Youth Board also contributes by performing community service (shoveling snow, basic yard maintenance, etc.) to the elderly and handicapped community members.

6. **Future Programs**

Ndinawe has proposed and is currently developing a number of new programs and projects which are intended to enhance services and resources available to youth in our community.

a. Teen Clinic – In partnership with Mount Carmel Clinic, Ndinawe will offer a teen clinic out of the Youth Resource Centre which will focus on treatment and prevention issues of this underserved population.

b. Turning the Tides – Youth who have involvement with the Criminal Justice System, and working on Fine Options will be connected with a mentorship program and crisis team at Ndinawe focusing on prevention of gang involvement, and steps to employment and meaningful community engagement.

Operational Support

Core funding will provide for basic operational support of the centre to continue. It will support of the janitorial position and basic operations expenses such as audit, evaluation, bank charges, telephone, water, property insurance and taxes. These are expenses that must be met if we are able to keep the centre doors open in the next fiscal year. There is no other service that operates specifically for youth only in the area. It is also the only service for high risk populations that operates at night when the need is greatest.

Ndinawemaaganag Endaawaad, Inc. - Youth Resource Centre
Budget for City of Winnipeg for period:
April 1, 2007 - March 31, 2008

Youth Resource Centre	Total YRC
Expense	
Personnel - Janitor	26,650
MERCS	5,378
Audit	900
Accounting	
Research & Development	
Professional Fees	
Internal Admin Fee	
Evaluation	1,600
Advertising & Promotions	
Bank Charges & Interest	468
Courier & Postage	
Equipment Lease	1,344
Office Equipment Purchase	
Liability Insurance	
Membership Fees	
Office Consumables	
Miscellaneous Expense	
Annual General Meeting	
Meeting Expense	
Staff Training & Development	
Workshops & Seminars	
Communication-Telephone/Cell/Internet	4,189
Staff Travel	
Special Events	
GST Expense	
Land/Building Purchase	
Rent	
Repair & Maintenance	
Household Supplies	
Furniture/Fixtures/Equipment	
Utilities - Electricity	
Utilities - Gas	
Utilities - Water	750
Property Insurance	4,885
Property Taxes	3,708
Bus Tickets & Taxi Travel	
Honorariums	
Art Supplies & Activities	
Vehicle Expense	
Youth Allowances	
Program Supplies & Activities	
Food Purchases	
Medication	
Personal Care	
Youth Education & Resources	
Clothing	
Gifts	
Emergency Support	
Total Expense	49,850

Ndinawemaaganag Endaawaad Inc

Youth Resource Centre Budget April 1, 2007- March 31, 2008

	Youth Resource Centre						
Revenue	Community Places	Turning The Tides	Heritage	Public Safety	Lighthouse	Video Program	Chronic Disease Prevention
Prov. MB.- CFS Grant (2.5% increase to Salaries & 10% increase to care costs)							
Prov. MB.-Per Diems ($73.17)							
United Way Winnipeg							
Prov. MB. - EIA/FS&H ($275/month)							
Prov. MB. - Per Diems $66.31@292 nights							
Winnipeg Foundation							
Aboriginal & Northern Affairs							
Gov. Can. - Public Safety				62,375			
Youth Renewal Fund - Justice		80,000					
NCPC - Justice		140,000					
Corrections		50,000					
NAI - Turning the Tides		50,000					
WRHI - AHI (Provincial Portion)							
C.A.H.R.D.							
Prov. MB. Lighthouse							
Province Manitoba - UGT							
Province Manitoba - CHT(UAC)							
Gov. Can. - Heritage			250,000				
WPA							
N.E.C.R.C - Small Grants							
NW Area Council							
Aboriginal Single Window							
Neighbourhoods Alive					12,000	45,000	
MB. Education, Citizenship & Youth							
Western Economic Development							
WRHI - Operations to Dec 31/07							
WRHI - NHI (Federal Portion)							
Community Places	12,000						
Chronic Disease Prevention Initative							9,000
Youth in Philanthropy							
M.C.S.C.							
City of Winnipeg							
Donations							
Fundraising							
Internal Admin Fee							
Video Service Revenue							
Rent Recoverable							
Replacement Reserve 2006/2007	31,333						
Deferred Revenue 2006/2007							
Total Revenue	**43,333**	**320,000**	**250,000**	**62,375**	**12,000**	**45,000**	**9,000**
Expense							
Personnel		179,971	203,605	50,295	7,869	34,154	
MERCS		33,619	41,090	10,112	1,000	6,892	
Audit							
Research & Development		8,000					
Professional Fees							
Internal Admin Fee		32,210	2,305			2,500	
Evaluation		15,000	3,000				
Advertising & Promotions							
Bank Charges & Interest							
Courier & Postage							
Equipment Lease							
Office Equipment Purchase							
Liability Insurance							
Membership Fees							
Office Consumables					140		750
Miscellaneous Expense							
Annual General Meeting							
Meeting Expense							
Staff Training & Development		12,000					
Communication-Telephone							
Communication-Cell Phone							
Communication - Internet							
Printing & Stationary		3,200					
Staff Travel							
Special Events							
GST Expense	1,425						
Land/Building Purchase							
Rent/program/office/ice time/etc)		6,000					
Repair & Maintenance	41,908						
Household Supplies							
Program Furniture/Fixtures/Equipment							3,000
Utilities - Electricity				810			
Utilities - Gas				752			
Utilities - Water				406			
Property Insurance							
Property Taxes							
Bus Tickets & Taxi Travel		6,000					
Honouriums							1,500
Art Supplies & Activities							
Vehicle Expense		5,000					
Youth Allowances							
Program Supplies & Activities		7,000			2,584	1,454	750
Food Purchases		8,000			500		3,000
Medication							
Personal Care							
Youth Education & Resources							
Clothing							
Gifts							
Community Development							
Childminding		6,000					
Course RRC							
Emergency Loan Fund							
Sub- total Funded Expenses	**43,333**	**320,000**	**250,000**	**62,375**	**12,000**	**45,000**	**9,000**
Surplus/Deficit	-	(0)	(0)	0	0	-	-

Applied for but not confirmed
Not Applied for as of Budget Date
Confirmed Funding & Budget
Amended to Final Agreement

Prepared Amended by Bernice Getty 12/06/2007

Ndinawemaaganag Endaawaad Inc

Youth Resource Centre Budget April 1, 2007- March 31, 2008

	Youth Resource Centre					
Revenue	United Way	City of Winnipeg	WHHI To Dec 31/07	Prov. MB	WPA	Total YRC
Prov. MB.- CFS Grant (2.5% increase to Salaries & 10% increase to care costs)						-
Prov. MB.-Per Diems ($73.17)						-
United Way Winnipeg	50,000					50,000
Prov. MB. - EIA/FS&H ($275/month)						-
Prov. MB. - Per Diems $66.31@292 nights						-
Winnipeg Foundation						-
Aboriginal & Northern Affairs						-
Gov. Can. - Public Safety						62,375
Youth Renewal Fund - Justice						80,000
NCPC - Justice						140,000
Corrections						50,000
NAI - Turning the Tides						50,000
WHHI - AHI (Provincial Portion)						-
C.A.H.R.D.						-
Prov. MB. Lighthouse						-
Province Manitoba - UGT						-
Province Manitoba - CHT(UAC)				40,000		40,000
Gov. Can. - Heritage						250,000
WPA					177,408	177,408
N.E.C.R.C - Small Grants						-
NW Area Council						-
Aboriginal Single Window						-
Neighbourhoods Alive						57,000
MB. Education, Citizenship & Youth						-
Western Economic Development						-
WHHI - Operations to Dec 31/07			156,422			156,422
WHHI - NHI (Federal Portion)						-
Community Places						12,000
Chronic Disease Prevention Initiative						9,000
Youth In Philanthropy						-
M.C.S.C.						-
City of Winnipeg		50,000				50,000
Donations						-
Fundraising						-
Internal Admin Fee						-
Video Service Revenue						-
Rent Recoverable						-
Replacement Reserve 2006/2007						31,333
Deferred Revenue 2006/2007						-
Total Revenue	50,000	50,000	156,422	40,000	177,408	1,215,538
Expense						
Personnel	43,962	33,302	82,477		124,807	760,260
MERCS	6,038	6,720	9,460		29,417	144,438
Audit			600			600
Research & Development						6,000
Professional Fees						-
Internal Admin Fee			11,494		17,787	86,276
Evaluation						18,000
Advertising & Promotions						-
Bank Charges & Interest			600			600
Courier & Postage						-
Equipment Lease			1,190			1,190
Office Equipment Purchase						-
Liability Insurance				10,000		10,000
Membership Fees						-
Office Consumables			3,812	2,271		6,973
Miscellaneous Expense						-
Annual General Meeting						-
Meeting Expense						-
Staff Training & Development			1,833	537		14,470
Communication-Telephone			1,365			1,365
Communication-Cell Phone			1,600			1,600
Communication - Internet			900			900
Printing & Stationary						3,200
Staff Travel						-
Special Events		500				500
GST Expense						1,425
Land/Building Purchase						-
Rent(program/office/ice time/etc)		3,000				9,000
Repair & Maintenance			2,567	2,500		46,975
Household Supplies						-
Program Furniture/Fixtures/Equipment		3,000				6,000
Utilities - Electricity			2,000	2,000		4,510
Utilities - Gas			2,500	1,500		4,752
Utilities - Water			1,293	500		2,168
Property Insurance			7,573	4,000		11,573
Property Taxes			2,472			2,472
Bus Tickets & Taxi Travel						5,000
Honouriums			2,867	1,000		5,367
Art Supplies & Activities			5,667	5,000		10,667
Vehicle Expense		1,978	2,667	2,500	2,000	14,145
Youth Allowances						-
Program Supplies & Activities		750	1,415	3,000	1,455	18,407
Food Purchases		750	10,000	5,192		27,442
Medication						-
Personal Care						-
Youth Education & Resources					1,963	1,963
Clothing						-
Gifts						-
Community Development						-
Childminding						6,000
Course RRC						-
Emergency Loan Fund						-
Sub- total Funded Expenses	50,000	50,000	156,422	40,000	177,408	1,215,538
Surplus/Deficit	0	(0)	0	-	(0)	0

Applied for but not confirmed
Not Applied for as of Budget Date
Confirmed Funding & Budget
Amended to Final Agreement

Prepared Amended by Bernice Getty 12/06/2007