Appendix A

REPORT TO EXECUTIVE POLICY COMMITTEE

RE: General Council of Winnipeg Community Centres 2013-2015 Business Plan

RECOMMENDATIONS

That Executive Policy Committee approve the 2013 -2015 General Council of Winnipeg Community Centres Business Plan.

IMPLICATIONS OF THE RECOMMENDATIONS

Through the Recreation, Leisure and Library Facilities (RLLF) Policy, adopted by City Council in May 2005, the General Council of Winnipeg Community Centres' (GCWCC's) roles and responsibilities were significantly increased. As a result of these increased responsibilities, GCWCC receives a yearly operating grant of $216,491.

HISTORY

The RLLF Policy identified a stronger leadership role for the GCWCC and further directed that that the City of Winnipeg and GCWCC enter into a more detailed Management Agreement. The Management Agreement states that GCWCC is responsible for providing City Council with an annual 3 year Business Plan and annual audited financial statements.

CONSULTATION

In preparing this Report there was consultation with:

The City of Winnipeg Community Services Division

SUBMITTED BY

General Council of Winnipeg Community Centres
Prepared by: Marlene Amell
Date: December 2013

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES

2013 - 2015

Business Plan

Presented To:

Executive Policy Committee

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General Council of Winnipeg Community Centres
2013 – 2015 GCWCC Business Plan
Executive Summary

1.1 History:

In 1971 when the 13 autonomous municipalities and the City of Winnipeg were amalgamated, the General Council of Winnipeg Community Centres (GCWCC) was formed to provide a central council where representatives from all Community Centres could meet to exchange views, to encourage inter-communication within the community centre movement, to meet regularly with City administration to discuss and consider solutions to common issues.

The first priority of GCWCC was to assist the Community Centres to organize all community centres into six district areas and further to develop a District Community Centres Board in each of the six districts. These boards would meet monthly to discuss issues of common concerns, programming and governance issues.

The District Boards were quickly able to identify that the services being offered to the community centres in the individual municipalities had greatly varied in respect to programs, services, policies, standards, leadership, and maintenance responsibilities. A committee was struck with representatives from City Council, City of Winnipeg and GCWCC for the purpose of developing a formula that would be equitable to all centres.

The Universal Funding Formula (UFF) which was adopted by City Council in 1993 addressed many of these discrepancies and inequities. As per Council directive the UFF is to be reviewed every five years to reflect current financial and administrative requirements.

The Recreation, Leisure and Library Facilities (RLLF) Policy was adopted by City Council in May 2005. The Policy outlined a stronger leadership mandate for GCWCC and identified that the City of Winnipeg and GCWCC enter into a Management Agreement in order to facilitate a strong and more sustainable Community Centre model. Further that GCWCC enter into a Management Agreement with the individual Community Centres within one year of the signing of the City and GCWCC Management Agreement. The agreements outline the responsibilities of all three parties.

In 2006, GCWCC engaged in its first district planning process, resulting in the document, "Plan for a Renewed and Vibrant Community Centre Movement". This document identified 15 project proposals, four of which were approved (Bronx Park, Valour, Norberry-Glenlee and Sinclair Park Community Centres).

In the fall of 2007, GCWCC began the task of planning for the future direction of the City of Winnipeg Community Centres. Plan 2025 was undertaken to chart a course for the evolution of the city's Community Centre movement in a manner that would meet the short and long term needs of the current and future generation of the city's residents. GCWCC presented all three phases of Plan 2025 to Executive Policy Committee in April of 2009.

In 1980, the GCWCC office moved into 265 Osborne Street which had been unoccupied for a number of years. Unfortunately, in July of 2013 the board and staff were notified that they would be required to vacate the building by July 2014.

1.2 Organizational Structure:

Governance and Leadership

The GCWCC is an incorporated, non-profit organization and is governed under the direction of the Executive Committee and Representative Board. The Board of the GCWCC is made up of the following representation:
Executive Committee – Elected by the membership
District Representatives – Appointed by the Districts
Three Members-at-Large - Appointed by the Board of Directors
Three City of Winnipeg Appointees – Appointed by EPC
Community Services Liaison – Appointed by Community Services

Administrative Support

The Board of GCWCC is supported by two full time staff and two part time staff. Marlene Amell, Executive Director 33 years; Cathy Schroeder Community Centre Grant Administrator 17 years; Elaine Gray, Finance & Payroll Administrator 12 years; Cindy Fox Facility Projects & Program Planning Facilitator 8 years.

Reporting Relationships

In keeping with its expanded roles and responsibilities as identified in the RLLF Policy, GCWCC is committed to consultation with its membership, the City of Winnipeg Community Services Department, Executive Policy Committee and City Council. GCWCC reports to Council through the Executive Policy Committee. (Appendix I)

1.3 GCWCC Strategic Plan:

In the fall of 2006, the GCWCC embarked on a 5 year Strategic Planning process that would include the increased responsibilities as outlined in the RLLF Policy. This document would chart the direction of the organization required to meet the challenges facing Community Centres today and into the future. The 2011-2013 Strategic Plan was reviewed and adopted in April 2010.

Vision Statement

To lead and support Winnipeg's unique volunteer based Community Centre movement into a strong and vibrant future.

Mission Statement

GCWCC provides leadership to volunteers to develop and sustain Community Centres; and to provide support to Community Centre volunteers in the provision of safe, affordable, accessible programs and facilities for citizens of Winnipeg.

Strategic Goals:

In reviewing the SWOT analysis, ten strategic goals were identified and developed.
Communication –Membership Services – Governance – Constitution – Resources –
Research Trends advocacy/Public Affairs – Evaluation – Planning Process – Management Agreement –L
Logistics.

1.4 GCWCC Responsibilities

GCWCC provides leadership to volunteers to develop and sustain community centres and to provide support to the volunteers in the provision of safe, affordable, accessible programs and facilities for all citizens of Winnipeg. Areas of assistance:

- To meet monthly with community centre representatives and the City of Winnipeg to discuss operational procedures, policy and programming issues.
- To network and partner with other service providers.
- To provide ongoing support to the centres volunteers in the areas of leadership development, financial accountability, legal liabilities, program development and policy development, constitutional/bylaws/policy reviews.
- To administer community centre grants; Athletic Field Maintenance Sweat Equity Grant, Community Centre Programming Grant Community Centre Registration Fee Subsidy Grant and Community Centre Janitorial Program Grant

1.5 Community Centre Universal Funding Formula (UFF) & Responsibility Document

In 1992, a committee was struck with representatives from City Council, City of Winnipeg and GCWCC for the purpose of developing a formula that would be equitable to all centres. The Universal Funding Formula was developed in 1993 this resulted in all Community Centres being funded on an equal basis. In 2011, the Universal Funding Formula Review Committee made significant changes to the funding base whereas more emphasis was placed on the heated square footage and less on the population base.

1.6 Recreation, Leisure and Library Facility Policy (RLLF)

The Recreation, Leisure and Library Facilities Policy (RLLF) adopted by City Council in May 2005 supported the principles of the A.C.T.I.V.E. Policy Framework. RLLF identified the following primary objectives of the RLLF policy were:

a) To provide the citizens of Winnipeg with more contemporary recreation, leisure and library facilities.
b) To move toward a more financially sustainable mix of recreation, leisure and library facilities.

The policy also identified the following parameters form the basis for a more detailed Management Agreement between the City of Winnipeg and GCWCC.

1. Governance
2. Capital Investments
3. Operations
4. Programming

1.7 Management Agreement:

In April of 2008, GCWCC and the City of Winnipeg entered into a Management Agreement and that the GCWCC agree to enter into individual management agreements with all community centres that fall under the auspice of GCWCC. These agreements outline the responsibilities of the City of Winnipeg, GCWCC and Community Centres.

With the continuous changes in the centres volunteer board members, it is imperative that GCWCC provides ongoing support to community centre volunteers to ensure that they have the resources to implement all components of the GCWCC/Community Centre Management Agreement. (Appendix 2)

1.8 GCWCC Ongoing Community Centre Support Services

To ensure that the community centre volunteers have the resources to perform their responsibilities to their neighbourhood residents to the best of their ability, GCWCC continues to provide assistance to the community centre volunteers in such areas as:

- ✓ **Board Governance – to assist the community centre volunteer boards to operate in a collaborative and respectful manner**
- ✓ **Policy Development – to ensure that all community centres adopt policies that are relevant to their organization**
- ✓ **Financial Accountability – to ensure that all community centres remain financially responsible and accountable to the City of Winnipeg and their membership**
- ✓ **Program Development – to ensure that all community centres are programming to meet the needs of their area residents**

1.9 GCWCC Plan 2025 – Planning for the Future Direction of Community Centres

Plan 2025 was the most ambitious planning exercise ever undertaken by the GCWCC and its member Community Centres. The purpose of Plan 2025 was to develop a long-term (2005-2025) strategy for the future direction of the Community Centre movement in the City of Winnipeg.

This Plan identified that there is a growing need to enhance facilities to meet the neighbourhood programming needs and that current recreational facilities are not conducive to provide new and innovative programs due to the lack of amenities.

Planning was based on the membership directive that it was important to maintain the three tier Community Centre model (local, neighbourhood and district) as each plays a unique role in the community.

Keeping the three-tier model in mind, strategies were developed to address recurring themes:

a) Volunteer recruitment and retention
b) Programming for the community
c) Developing suitable facilities.

Recommendations regarding project proposals were made by the Community Centres themselves, with basic direction provided by the GCWCC. Initially, twenty-eight proposals were identified by the five

Community Centre Districts; however, as Plan 2025 is a living document, it was expected that projects would shift in priority or prove unfeasible.

In April 2013, GCWCC conducted a review of Plan 2025 with their member community centres. The survey was done in a report card format where the district centres asked to rate the current status of the initial proposals that were identified by the centres in the original document. (Appendices 3, 4)

1.10 Current & Future Challenges:

Aging Community Centre Facilities

As community centre facilities age, maintenance and operating costs are a major concern for both the City and Community Centre volunteers. In 2004, community centre facilities preservation needs were estimated at approximately $38.6 million. Based on today's costs, this would be considerably higher. It is imperative that a strong focus be placed on adopting a sustainable, preventative maintenance program to ensure that our facilities can be maintained to an acceptable standard.

There is a growing need to enhance facilities to meet the neighbourhood programming needs. Current recreational facilities are not conducive to provide new and innovative programs due to the lack of amenities. These include high-participation sports such as basketball, volleyball, indoor soccer.

Plan 2025 allows for a re-investment strategy to maximize resources to assist with financial sustainability of community centre facilities

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Programs

As the population of Winnipeg continues to grow and the demographic make-up continues to change, it is important that Community Centres introduce new programs that are reflective of the changing needs of their communities. Partnership opportunities between Community Centres, city programmers and schools need to be explored in terms of program delivery, communications, and resource sharing to ensure that the demand for increased activities can be met.

Partnership opportunities among community centres, city programmers, schools and other service agencies continued to be explored to ensure that the demand for increased activities can be met.

Volunteers

Community Centres in the City of Winnipeg are unique in that they are run and programmed by volunteers. Volunteer recruitment and retention is a high priority for the Community Centres. Finding volunteers to run the centre and its programs will be a continuing challenge.

To promote sound practices, GCWCC has developed programs and services for volunteers that provide leadership development, financial accountability, volunteer board orientations, legal liability issues as well as day to day administrative matters.

Governance

GCWCC has been authorized to manage those community centres and community recreation centres where it is not possible to sustain a volunteer board or programming for the area residents. GCWCC is responsible to hire supervisory staff, provide programming for the neighbourhood and to provide the resources for the day-to-day financial management of the centre. GCWCC is also responsible to provide all financial accountability for these centres to the City of Winnipeg.

1.11 GCWCC 2013 - 2015 Goals

Community Centre Investment Fund

Recreation, Libraries and Leisure Feasibility Policy (RLLFP) identified the importance of the Community Centre Investment Fund (CCIF). This fund serves as a commitment to a "managed care level" of maintenance for new facilities, and where possible, for existing facilities. The original CCIF grant of $10,000,000 leveraged a total of $27,531,992 for 7 projects. Ultimately, the community of the future should be able to be served with relevant, desirable programs delivered through well-maintained contemporary facilities. This can include small local community centres, mid-sized neighbourhood centres and large district centres.

Goal: GCWCC recognizes the importance of this fund and is committed to continue to work with Council and Administration in efforts to replenish the CCIF.

Community Centre Renovation Grant Program

In 2012 the Community Centre Renovation Grant Program was established and up to $965,000 was made available to assist Community Centres in facility renovation projects. The Program is open to all GCWCC member community centres for the purpose of maintaining and improvement of the centres infrastructure. This includes any renovations that are identified through the City of Winnipeg facility inspection reports as not meeting maintenance standards and safety issues. The majority of centres are not in a financial position to be able to fund larger projects. This grant allows the centres to be able to maintain their facility and focus on programming priorities. All applications are reviewed by the GCWCC to ensure that they are complete and qualify for consideration by the CCRGP Committees' review. GCWCC is also responsible to support those centres that may require assistance with their funding application.

Goal: GCWCC in cooperation with the community centres will continue to support centers in their efforts to apply for the CCRGP by assisting them in such areas as; project priorities, project budgeting, identifying other grants where necessary, assistance in completing grant applications.

Community Centre Program Grant

GCWCC is responsible for administrating the Community Centre Program Grant. The grant provides funding assistance to ensure that all centres can offer sustainable programs for their area residents. With the changing demographics and the importance of providing programs to ensure that community centres are meeting the social, leisure and recreational needs for growing new immigrant children, and the senior population. In 2012 the Mayor announced that the Program Grant for Community Centres

was increasing from $235,000 to $470,000. Program Grant allocations for 2012 totaled $314,354.16. (Appendix 5)

Goal: GCWCC will continue to assist the community Centres to identify what is required to ensure that they are providing programs that will be sustainable, adequately staffed with both volunteer and paid staff and best suit the needs of their community residents.

Community Centre Registration Subsidy Program

GCWCC administers the Community Centre Registration Subsidy Program. Due to the costs of sports and recreational programs it has become increasingly difficult for low income families to be able to afford the cost of community centre programs. This subsidy is designed to assist those children who would not otherwise participate in Community Centre activities due to financial circumstances. The need for the subsidy grant over the past few years has increased by approximately ten percent each year. Further to the development of the new Winnipeg Sport Policy, GCWCC has partnered with other service providers to increase awareness within the new immigrant population regarding access to community centre and sport programs through subsidy programs. In partnership with the Immigrant and Refugee Community Organization of Manitoba (IRCOM) and the neighbouring community centres, GCWCC will coordinate registration dates for both the spring and fall at the IRCOM facilities. The goal is to ensure that the parents are aware of what community centres are in the area and what programs they offer for all members of their family. Where necessary the parents will be assisted with the registration and subsidy fee process.

In 2012, with the support of the City of Winnipeg Grant of $85,750, Province of Manitoba $50,000 and the Canadian Tire Jumpstart Program we were able to fund 933 applications for a total of $199,259.64. The total reflects 2012 applications that were received after December 31st. (Appendix 6, 7)

Goal: GCWCC has committed to look for additional partnerships to sustain this program.

Community Centre Janitorial Program Grant

In 2008, due to the elimination of the City of Winnipeg's Community Service Worker Project, GCWCC was requested to administer the Community Centre Janitorial Program Grant. In 2008 a grant of $300,000 supported 21 full and part time staff. In 2012 due to the increase in minimum wages we are able to support 19 centres with janitorial assistance for a total of $303,034.90 (Appendix 8)

Goal: To keep the current status of Janitorial positions. Depending on increases to wages/benefits it may be necessary to secure additional funding.

Community Centre Athletic Field Maintenance Grant

On November 19, 1997 City Council approved revisions to the Fees and Charges Policy that all revenues generated on all of the City's athletic fields are provided to the General Council of Winnipeg Community Centres for distribution to Community Centres in recognition of work performed on those fields allocated to their Centre. All revenues generated by the Athletic Field Youth User Fees are administered by GCWCC as part of the "sweat equity" maintenance program. The value of work performed is determined using the City of Winnipeg Maintenance Standards. The revenues paid out to any Community Centre for its participation in the program are determined cooperatively by the GCWCC and

the City of Winnipeg, based on available resources. Funding is provided to the participating community centres on June 30th (70%) and September 30th (30%). In 2012 forty-nine community centres applied for AFM program for 427 fields for a total 2012 grant of $339,600.

Goal: GCWCC will continue to work in cooperation with the city to ensure that the program's success continues.

1.12 GCWCC Accountability

The City of Winnipeg provides GCWCC with an operating grant for the day to day operational and staffing cost of the organization. The City also provides community centre funding grants which are administered by the GCWCC (program, registration fee subsidy, janitorial, athletic field maintenance). Grants are based on applications received from the individual community centres.

GCWCC is accountable to its membership, City of Winnipeg, funding bodies and the taxpayer so as to ensure a transparent, flexible and open operation. Financial Statements are presented to the GCWCC Board Members for approval at each monthly board meeting. Annual Audited Statements are prepared by an accredited accountant in the Province of Manitoba. The Annual Audited Statements are presented to the GCWCC Membership for approval at the Annual General Meeting held during the month of April of each year. (Appendix 9)

1.13 Conclusion

The GCWCC provides a central resource to all community centres volunteers. Staff members are experienced and skilled in the services that GCWCC is responsible to provide to their membership. Winnipeg is unique in that the community centre volunteers represent millions of dollars of physical and volunteer assets to provide sport, recreational, and leisure services. As community centre volunteers turn over on a yearly basis, GCWCC will continue to support community Centres in leadership training and administrative support services to assist the volunteers to meet their mandate to the city and their membership.

2.

General Council of Winnipeg Community Centres
2013 – 2015 GCWCC Business Plan

2.1 History:

In 1971 when the 13 autonomous municipalities and the City of Winnipeg were amalgamated, the General Council of Winnipeg Community Centres (GCWCC) was formed to provide a central council where representatives from all Community Centres could meet to exchange views, to encourage inter-communication within the community centre movement, to meet regularly with City administration to discuss and consider solutions to common issues.

The first priority of GCWCC was to assist all Community Centres to organize six district boundary areas and further to develop a District Community Centres Board in each area. These boards would meet monthly to discuss issues of common concerns, programming and governance issues.

The individual District Community Centre Boards were quickly able to identify that the services being offered to Community Centres by the individual municipalities had greatly varied in respect to programs, services, policies, standards, leadership, and maintenance responsibilities.

To address many of the discrepancies and inequities, a committee was struck with representatives from City Council, City of Winnipeg and GCWCC for the purpose of developing a formula that would be equitable to all centres. The Universal Funding Formula (UFF) was adopted by City Council in 1993. As per Council directive the UFF is to be reviewed every five years to reflect current financial and administrative requirements.

The Recreation, Leisure and Library Facilities (RLLF) Policy was adopted by City Council in May 2005. The Policy outlined a stronger leadership mandate for GCWCC. The Policy identified that the City of Winnipeg and the GCWCC enter into a Management Agreement in order to facilitate a strong and more sustainable Community Centre model. It also identified that GCWCC enter into individual Management Agreements with all existing Community Centres within one year of the signing of the City of Winnipeg and GCWCC Management Agreement.

The Management Agreements outline the responsibilities of the GCWCC and the City of Winnipeg as related to the City of Winnipeg Community Centres.

In 2006, GCWCC engaged in its first district planning process, resulting in the document, "Plan for a Renewed and Vibrant Community Centre Movement". This document identified 15 project proposals, four of which were approved (Bronx Park, Valour, Norberry-Glenlee and Sinclair Park Community Centres).

In the fall of 2007, GCWCC began the task of planning for the future direction of the City of Winnipeg Community Centres. Plan 2025 was undertaken to chart a course for the evolution of the city's Community Centre movement in a manner that would meet the short and long term needs of the

current and future generation of the city's residents. In April 2009, GCWCC presented all three phases of Plan 2025 to Executive Policy Committee.

In 1980, the GCWCC office moved into 265 Osborne Street which had been unoccupied for a number of years. Unfortunately, in July of 2013 the board and staff were notified that they would be required to vacate the building by July 2014.

2.2 Organizational Structure:

The GCWCC is an incorporated, non-profit organization and is governed under the direction of the Executive Committee and Representative Board. The Board of the GCWCC is made up of the following representation:

Executive Committee - Elected

- The Past President, duly elected President, First Vice President, Second Vice President

Representative Board - Appointed

- One appointed representative from each of the five District Community Centre Boards
- Up to a maximum of three Members-at-Large as appointed by the Board of Directors

City of Winnipeg Appointees – EPC Appointed

- Three City-appointed community representatives

- **Community Services Liaison** – Appointed by Community Services

Administrative Support

- The Board of GCWCC is supported by two full time staff and two part time staff. Marlene Amell, Executive Director (33 years), Cathy Schroeder (17 years), Community Centre Grant Administrator; Elaine Gray, Finance & Payroll Administrator (12 years), Cindy Fox, Facility Projects & Program Planning Facilitator (8 years).

(Appendix I)

Reporting Relationships:

In keeping with its expanded roles and responsibilities as identified in the RLLF Policy, GCWCC is committed to consultation with its membership, the City of Winnipeg Administration and City Council.

GCWCC Membership:

- 64 Community Centres in the City of Winnipeg
- 5 District Community Centre Boards
- Where decisions on recreation/leisure facilities are required, the consultation process will involve Community Centres, district Community Centre Boards and members of the community at large.

City of Winnipeg:

- Community Services Department

GCWCC continues to work in close collaboration with the department to ensure that all policies and procedures of the City are adhered to.

City Council:

- EPC
- Council

GCWCC reports to Council through the Executive Policy Committee

2.3 2011 - 2013 Strategic Plan

In the fall of 2006, the GCWCC embarked on a 5 year Strategic Planning process that would include the increased responsibilities as outlined in the RLLF Policy. This document would chart the direction of the organization required to meet the challenges facing Community Centres today and into the future. The 2011-2013 Strategic Plan was reviewed and adopted in April 2010.

Vision Statement

To lead and support Winnipeg's unique volunteer based Community Centre movement into a strong and vibrant future.

Mission Statement

GCWCC provides leadership to volunteers to develop and sustain Community Centres; and to provide support to Community Centre volunteers in the provision of safe, affordable, accessible programs and facilities for citizens of Winnipeg.

Strategic Goals

Communication – to provide open and transparent communications with all partners and stakeholders; utilizing existing methods of communication to promote the organizations activities

Membership Services – to develop a comprehensive list of membership services; review and make appropriate changes to service delivery

Governance – to review the GCWCC Board and Sub-Committee structure, roles and responsibilities including a constitutional review so as to reflect the ongoing development of the organization; establish a committee to review the Board Structure and Constitution

Resources – to identify resource gaps (funding & human); establish a committee to develop an action plan to identify resource gaps

Research Trends – to effectively identify volunteer, programs, facilities and trends so as to make effective plans for the future; develop a network of resources to assist in the ongoing identification of volunteer, program and facility trends

Advocacy/Public Affairs – to represent and promote the Community Centre movement; develop an Advocacy/Public Affairs Committee

Evaluation – to engage the membership in evaluating GCWCC to be an effective and efficient organization; develop a survey tool which would seek feedback by the general membership on services, programs and activities of GCWCC

Planning Process – to implement Business, Strategic and District Planning Processes; monitor, and evaluate GCWCC Plan 2025

Management Agreement – to implement a community management agreement; to inform all community centres regarding the requirement of a management agreement between GCWCC and each community centre

Logistics – to identify the functional requirements of GCWCC; develop a committee to review the functional requirements of GCWCC

2.4 GCWCC Responsibilities

The mandate of GCWCC is to lead and support Winnipeg's unique volunteer based community centres into a strong and sustainable model into the future GCWCC provides leadership to volunteers to develop and sustain community centres and to provide support to the volunteers in the provision of safe, affordable, accessible programs and facilities for all citizens of Winnipeg.

- To meet monthly with representatives of the District Community Centre Boards and the City of Winnipeg to discuss operational procedures, policy and programming issues, and to find amicable solutions to current and future identified issues that are relevant to the day-to-day operation of Community Centres in the City of Winnipeg.
- To network and partner with other service providers regarding the delivery of recreational/leisure services at the community level.
- To provide ongoing support to the centres volunteers in the areas of leadership development, financial accountability, legal liabilities, program development and policy development, constitutional/bylaws/policy reviews.
- To administer the Community Centre Athletic Field Maintenance Sweat Equity Grant, Community Centre Programming Grant Community Centre Registration Fee Subsidy Grant Community Centre Janitorial Program Grant

2.5 Community Centre Universal Funding Formula (UFF) & Responsibility Document

In 1992, to address many of the discrepancies and inequities, a committee was struck with representatives from City Council, City of Winnipeg and GCWCC for the purpose of developing a formula that would be equitable to all centres. The Universal Funding Formula was developed in 1993 this resulted in all Community Centres being funded on an equal basis. The formula was based on heated square footage and the population base in each of the community centre boundaries. The UFF document was approved by the General Council of Community Centre membership and Council. GCWCC in cooperation with representatives from the Community Services Division is mandated to review the document every 5 years.

In 2011, the Universal Funding Formula Review Committee made significant changes to the funding base whereas more emphasis was placed on the heated square footage and less on the population base. The rationale was that the costs of utilities and maintenance have increased significantly over the past number of years. The UFF Responsibilities document was updated to reflect today's responsibilities of the City of Winnipeg and the Community Centres.

2.6 Recreation, Leisure and Library Facility Policy (RLLF)

The Recreation, Leisure and Library Facilities Policy (RLLF) adopted by City Council in May 2005 supported the principles of the A.C.T.I.V.E. Policy Framework. RLLF identified the following primary objectives:

a) To provide the citizens of Winnipeg with more contemporary recreation, leisure and library facilities.
b) To move toward a more financially sustainable mix of recreation, leisure and library facilities.
c) To include a facility hierarchy that provides general guidance around the provision of facilities, including facility to population ratios.
d) Direction for existing facilities and for the introduction of new facility types.
e) Stronger leadership mandate for the GCWCC to optimize the community centre model.
f) A commitment to sustaining existing, programmable recreation and leisure square footage while encouraging a reconfiguration of facilities over time.
g) A commitment to consultation
h) Commitment to a "managed care level" of maintenance for new facilities, and where possible, for existing facilities.
i) A reinvestment strategy.

Further, the RLLF Policy identified that the following parameters form the basis for a more detailed Management Agreement between the City of Winnipeg and GCWCC.

1. Governance
2. Capital Investments
3. Operations
4. Programming

2.7 Management Agreement:

In April of 2008, GCWCC and the City of Winnipeg entered into a Management Agreement. Further that the GCWCC agree to enter into individual Management Agreements with all community centres that fall under the auspice of GCWCC. This agreement outlines the responsibilities between the GCWCC and the City of Winnipeg as related to the City of Winnipeg Community Centres. GCWCC provides ongoing support to community centres to ensure that they have the resources to implement all components of the Management Agreement.

The Management Agreement identified the following components as responsibilities of the GCWCC to:

- Run those Neighbourhood Community Centres and Community Recreation and Leisure Centres that are within its mandate where it is not possible to sustain a volunteer board and programming.
- Work in close collaboration with the City to ensure that efforts regarding programming and facility operation are complementary.
- Facilitate consultation processes regarding opportunities in reconfiguring and optimizing Community Centre space.
- Make recommendations for new capital projects.
- Advise on, and coordinate infrastructure grant applications.
- Assist in providing day-to-day administrative support to Community Centres and collaborate with the City to optimize the support given to the Centres.
- Facilitate the coordination of Community Centre programming to maximize coverage and minimize duplication in efforts.

- Communicate the intent of all relevant Federal, Provincial and Municipal legislation as it relates to the operation of the Community Centres.
- Ensure that Community Centres purchase Workers Compensation coverage.
- Advise the City of Winnipeg when requests for third party occupancy are being contemplated in the Community Centres.
- Respond to PIPEDA requests as related to Community Centres where such requests are related to programming facilities and grounds where the Community Centres are the service providers.
- Agree to enter into individual management agreements with all existing Community Centres within one year of the Management Agreement between the City of Winnipeg and GCWCC being executed.

With the continuous changes in the centres volunteer board members, it is imperative that GCWCC provides ongoing support to community centre volunteers to ensure that they have the resources to implement all components of the GCWCC/Community Centre Management Agreement. (Appendix 3, 4)

2.8 GCWCC Community Centre Support Services

To ensure that the community centre volunteers have the resources to perform their responsibilities to their neighbourhood residents to the best of their ability, GCWCC continues to provide assistance to the community centre volunteers is such areas as:

Board Governance

To assist the Community Centre volunteers to perform their responsibilities to the best of their ability GCWCC will:

- ✓ Provide annual board orientations
- ✓ Provide sessions on governance, financial and legal issues
- ✓ Develop publications and leadership training materials
- ✓ Review Community Centre policies and procedures
- ✓ Provide assistance with specific internal issues
- ✓ Coordinate Provincial Child Abuse Registry Checks for Community Centre volunteers and staff
- ✓ Review constitutional/bylaw amendments/policy statements

Policy Development

GCWCC, in partnership with the City of Winnipeg ensure that policies are adopted as required to assist the volunteers in the day-to-day management of the Community Centre in such areas as:

- ✓ Respectful Environment Policy
- ✓ Code of Conduct Policy
- ✓ Financial Investment Policy
- ✓ Risk Management Policy
- ✓ Workplace, Health & Safety

Financial Accountability

To ensure that all Community Centres remain fiscally responsible to the City of Winnipeg and their membership, GCWCC will:

- ✓ Assist with the annual business planning process
- ✓ Assist with annual budgets
- ✓ Assist centres are not able to meet the requirements of the Standardized Financial Accountability Policy. Provide accounting services to assist centres who do not have the resources to maintain their financial records or/and cannot meet their financial accountability timelines.
- ✓ When required, GCWCC will be responsible for the interim financial management of the community centre.

Program Development

To ensure that the district Community Centres are programming for all residents of the neighbourhood, GCWCC will:

- ✓ Assist Community Centres in the development of new programs to Maximize coverage and minimize duplication of programs
- ✓ Assist in identifying potential program partnerships
- ✓ Consider areas of greatest need
- ✓ Provide financial support for the development of new programs and to sustain existing programs through grants

2.9 GCWCC Plan 2025

Plan 2025 was the primary driver of the most ambitious planning exercise ever undertaken by the GCWCC and its member Community Centres. Plan 2025 addresses the planned outcome of the RLLF Policy - to empower the community to reconfigure the city's recreation, leisure and library facilities in a way that is more responsive to the local community and its needs while maintaining the guiding principles of the RLLF Policy.

The purpose of Plan 2025 was to develop a long-term (2005-2025) strategy for the future direction of the Community Centre movement in the City of Winnipeg. Based on the principle that people drive programs, programs drive facilities the Plan focuses on all three components.

This Plan identified that there is a growing need to enhance facilities to meet the neighbourhood programming needs. Current recreational facilities are not conducive to provide new and innovative programs due to the lack of amenities. These include high-participation sports such as basketball, volleyball, indoor soccer; how best to support and sustain a healthy Community Centre volunteer base; how best to deliver recreational programs; and how best to plan for the development of recreational facilities for this and the next generation of users.

Planning was based on the membership directive that it was important to maintain the three tier Community Centre model, as each plays a unique role in the community.

1. Local Community Centres

   These centres are located in close walking proximity allowing families to take advantage of drop-in activities through the use of relatively small multi-purpose spaces. These centres tend to serve a population of fewer than 5000 residents.

2. Neighbourhood Community Centres

   These centres are more fully developed and may have gymnasiums, major athletic fields, change rooms, multiple outdoor rinks, tennis courts, and multi-purpose space serving 5000-15000 residents.

3. District Community Centres

   These centres address the needs of structured sports with amenities such as indoor rinks and indoor soccer pitches. As well, they may accommodate many other uses with gyms and multi-purpose space. Multiple outdoor athletic fields are often present. As these centres offer specialized services, they tend to serve a much larger population.

Keeping the three-tier model in mind, strategies were developed to address recurring themes:

d) Volunteer recruitment and retention
e) Programming for the community
f) Developing suitable facilities.

Recommendations regarding project proposals were made by the Community Centres themselves, with basic direction provided by the GCWCC. Initially, twenty-eight proposals were identified by the five Community Centre Districts; however, as Plan 2025 is a living document, it was expected that projects would shift in priority or prove unfeasible.

In April 2013, GCWCC conducted a review of Plan 2025 with their member community centres. The survey was done in a report card format where the district centres asked to rate the current status of the initial proposals that were identified by the centres in the original document.

Volunteer Recruitment and Retention

As volunteers' time becomes more and more taxed, it is important to enhance existing supports while creating new supports. Partnerships are vital to the future of Community Centres, both with other service providers and with other Community Centres. Since 2005, the amalgamations of the following 12 Community Centres have proven to improve efficiencies and reduce duplication of volunteer positions:

- Valour Community Centre – amalgamation of Isaac Brock, Clifton and Orioles (Board Amalgamation)
- Norberry-Glenlee Community Centre – amalgamation of Norberry and Glenlee (Board/Facility Amalgamation)
- Sturgeon Heights Community Centre – amalgamation of Sturgeon Creek and Silver Heights (Board/Facility Amalgamation)
- Fort Garry Community Centre – amalgamation of Fort Garry and Victoria (Board Amalgamation)
- Central Corydon – amalgamation of Crescentwood, River Heights and Sir John Franklin (Board Amalgamation)

Programming for the Entire Community

As recreation and leisure trends evolve, so must the services and programs offered by Community Centres. Supports for Community Centres must be increased in order to identify, implement and sustain relevant programming. Again, partnerships are the way of the future. These partnerships may be facilitated by both the City and GCWCC due to the introduction of target hours of operation and enhanced programming responsibilities in the 2012 Universal Funding Review.

Developing Suitable Facilities

The RLLF Policy provides direction for the provision and maintenance of recreation, leisure and library facilities owned by the City of Winnipeg (including Community Centres). It commits to sustaining existing (as of 2005) programmable recreation and leisure square footage while encouraging reconfiguration of facilities over time. As per RLLF, net square footage can only be increased if real population growth is realized. With this in mind, Plan 2025 set out with a plan to get all areas of the City to parity. In other words, the ratio of recreation space per capita should be the same in all parts of the city.

2.10 Current & Future Challenges:

Aging Community Centre Facilities

As community centre facilities age, maintenance and operating costs are a major concern for both the city and community centre volunteers. In 2004, community centre facility preservation needs were estimated at approximately $38.6 million in 2004. Based on today's costs, this would be considerably higher. It is imperative that a strong focus be placed on adopting a sustainable, preventative maintenance program to ensure that our facilities can be maintained to an acceptable standard.

There is a growing need to enhance facilities to meet the neighbourhood programming needs. Current recreational facilities are not conducive to provide new and innovative programs due to the lack of amenities. These include high-participation sports such as basketball, volleyball, indoor soccer.

Plan 2025 allows for a re-investment strategy so as to maximize the financial resources to the Community Centre movement and to assist with financial sustainability.

Programs

As the population of Winnipeg continues to grow and the demographic make-up continues to change, it is important that Community Centres introduce new programs that are reflective of the changing needs of their communities. Partnership opportunities between Community Centres, city programmers and schools need to be explored in terms of program delivery, communications, and resource sharing to ensure that the demand for increased activities can be met.

With a growing proportion of people falling into older age categories, the demand for senior programs for both organized and social activities has increased and will continue to increase. As awareness of the health benefits of recreational and physical activities grow so will the demand on our recreational facilities and volunteers.

Partnership opportunities among community centres, city programmers and schools continue to be explored in terms of program delivery, communications, and facility sharing to ensure that the demand for increased activities can be met.

The initial emphasis of Community Centre programming was to provide sporting activities to their community members. This has continued to change over the past decades to where today's Community Centres offer diverse programming that includes recreation, leisure, fitness, wellness, cultural and social programs.

It is important that Community Centres introduce new programs that are reflective of the changing nature and needs of their communities. With a growing proportion of people falling into older age categories, the demand for senior programs for both organized and social activities will greatly increase. The growing awareness of the health benefits of recreational and physical activity will place a much greater demand on our recreational facilities.

Partnership opportunities between Community Centres, city programmers and schools need to be explored in terms of program delivery, communications, and resource sharing to ensure that the demand for increased activities can be met.

Volunteers

Community Centres in the City of Winnipeg are unique in that they are run and programmed by volunteers. Volunteer recruitment and retention is a high priority for the Community Centres. Finding volunteers to run the centre and its programs will be a continuing challenge.

To promote sound practices, GCWCC has developed programs and services for volunteers that provide leadership development, financial accountability, volunteer board orientations, legal liability issues as well as day to day administrative matters.

Governance

GCWCC has been authorized to manage those community centres and community recreation centres where it is not possible to sustain a volunteer board or programming for the area residents. GCWCC will continue to be responsible to hire supervisory staff, provide programming for the neighbourhood and to provide the resources for the day-to-day financial management of the centre. GCWCC is responsible to provide all financial accountability for these centres to the City of Winnipeg.

2.11 GCWCC 2013 - 2015 Goals

Community Centre Investment Fund

Recreation, Libraries and Leisure Feasibility Policy (RLLFP) identified the importance of the Community Centre Investment Fund (CCIF). This fund serves as a commitment to a "managed care level" of maintenance for new facilities, and where possible, for existing facilities. The original CCIF grant of $10,000,000 leveraged a total of $27,531,992 for 7 projects. Ultimately, the community of the future should be able to be served with relevant, desirable programs delivered through well-maintained contemporary facilities. This can include small local community centres, mid-sized neighbourhood centres and large district centres.

Goal: GCWCC recognizes the importance of this fund and is committed to continue to work with Council and Administration in efforts to replenish the CCIF.

Community Centre Renovation Grant Program

In 2012 the Community Centre Renovation Grant Program was established and up to $965,000 was made available to assist Community Centres in facility renovation projects. The Program is open to all GCWCC member community centres for the purpose of maintaining and improvement of the centres infrastructure. This includes any renovations that are identified through the City of Winnipeg facility inspection reports as not meeting maintenance standards and safety issues. The majority of centres are not in a financial position to be able to fund larger projects. This grant allows the centres to be able to maintain their facility and focus on programming priorities. All applications are reviewed by the GCWCC to ensure that they are complete and qualify for consideration by the CCRGP Committees' review. GCWCC is also responsible to support those centres that may require assistance with their funding application.

Goal: GCWCC in cooperation with the community centres will continue to support centers in their efforts to apply for the CCRGP by assisting them in such areas as; project priorities, project budgeting, identifying other grants where necessary, assistance in completing grant applications.

Community Centre Program Grant

GCWCC is responsible for administrating the Community Centre Program Grant. The grant provides funding assistance to ensure that all centres can offer sustainable programs for their area residents. With the changing demographics and the importance of providing programs to ensure that community centres are meeting the social, leisure and recreational needs for growing new immigrant children, and the senior population. In 2012 the Mayor announced that the Program Grant for Community Centres was increasing from $235,000 to $470,000. Program Grant allocations for 2012 totaled $314,354.16. (Appendix 5)

Goal: GCWCC will continue to assist the community Centres to identify what is required to ensure that they are providing programs that will be sustainable, adequately staffed with both volunteer and paid staff and best suit the needs of their community residents.

Community Centre Registration Subsidy Program

GCWCC administers the Community Centre Registration Subsidy Program. Due to the costs of sports and recreational programs it has become increasingly difficult for low income families to be able to afford the cost of community centre programs. This subsidy is designed to assist those children who would not otherwise participate in Community Centre activities due to financial circumstances. The need for the subsidy grant over the past few years has increased by approximately ten percent each year. Further to the development of the new Winnipeg Sport Policy, GCWCC has partnered with other service providers to increase awareness within the new immigrant population regarding access to community centre and sport programs through subsidy programs. In partnership with the Immigrant and Refugee Community Organization of Manitoba (IRCOM) and the neighbouring community centres, GCWCC will coordinate registration dates for both in the spring and fall at the IRCOM facilities. The goal is to ensure that the parents are aware of what community centres are in the area and what programs

they offer for all members of their family. Where necessary the parents will be assisted with the registration and subsidy fee process.

In 2012, with the support of the City of Winnipeg Grant of $85,750, Province of Manitoba $50,000 and the Canadian Tire Jumpstart Program we were able to fund 933 applications for a total of $199,259.64. The total reflects 2012 applications that were received after December 31st. (Appendix 6)

Goal: GCWCC has committed to look for additional partnerships to sustain this program.

Community Centre Janitorial Program Grant

In 2008, due to the elimination of the City of Winnipeg's Community Service Worker Project, GCWCC was requested to administer the Community Centre Janitorial Program Grant. In 2008 a grant of $300,000 supported 21 full and part time staff. In 2012 due to the increase in minimum wages we are able to support 19 centres with janitorial assistance for a total of $303,034.90. (Appendix 8)

Goal: To keep the current status of Janitorial positions. Depending on increases to wages/benefits it may be necessary to secure additional funding.

Community Centre Athletic Field Maintenance Grant

On November 19, 1997 City Council approved revisions to the Fees and Charges Policy that all revenues generated on all of the City's athletic fields are provided to the General Council of Winnipeg Community Centres for distribution to Community Centres in recognition of work performed on those fields allocated to their Centre. All revenues generated by the Athletic Field Youth User Fees are administered by GCWCC as part of the "sweat equity" maintenance program. The value of work performed is determined using the City of Winnipeg Maintenance Standards. The revenues paid out to any Community Centre for its participation in the program are determined cooperatively by the GCWCC and the City of Winnipeg, based on available resources. Funding is provided to the participating community centres on June 30th (70%) and September 30th (30%). In 2012 forty-nine community centres applied for AFM program for 427 fields for a total 2012 grant of $339,600.

Goal: GCWCC will continue to work in cooperation with the city to ensure that the program's success continues.

2.12 GCWCC Accountability

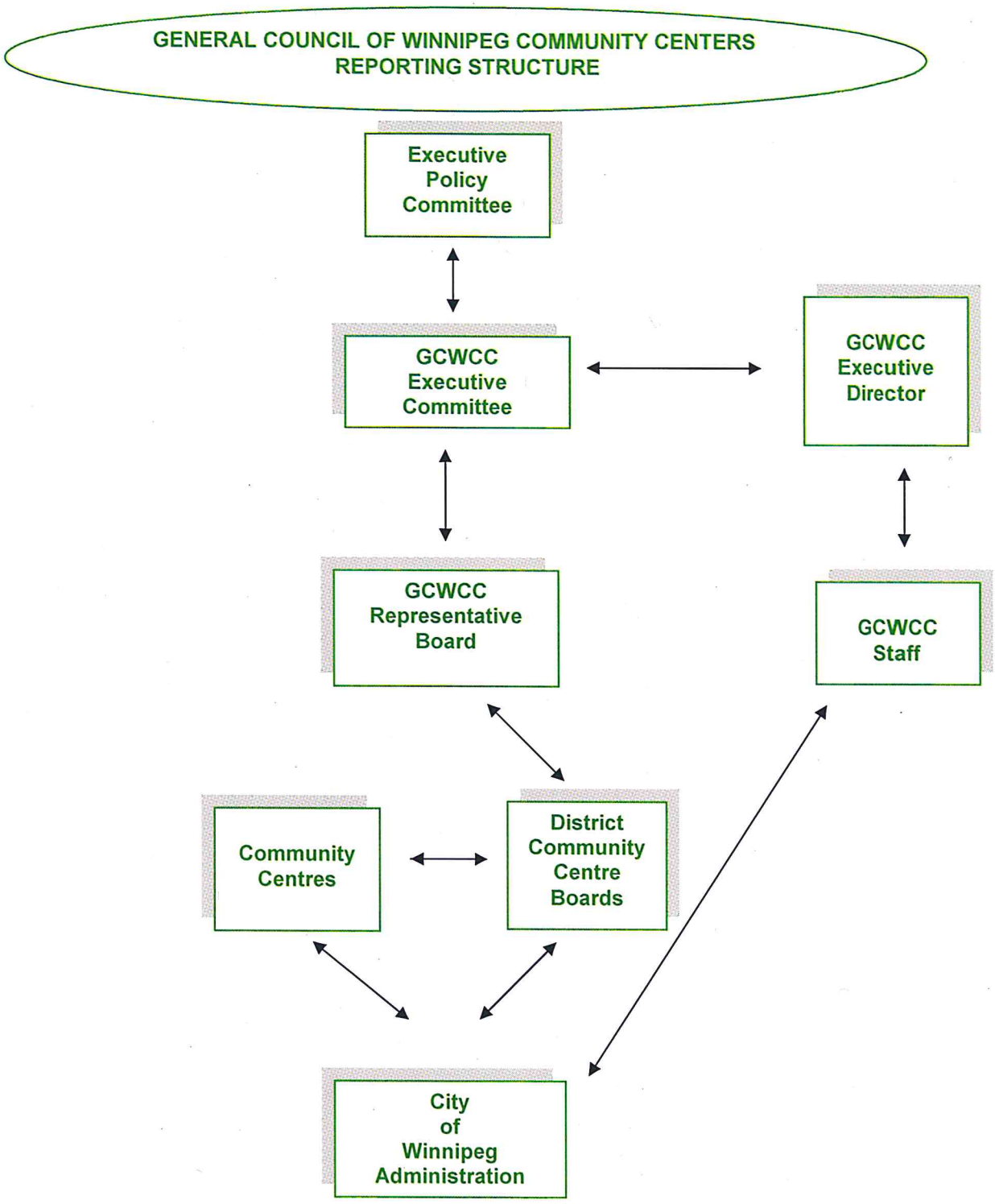
The City of Winnipeg provides GCWCC with an operating grant for the day to day operational and staffing cost of the organization. The City also provides community centre funding grants (program, registration fee subsidy, janitorial, athletic field maintenance). These grants are administered to the community centres by GCWCC based on applications received from the individual community centres.

GCWCC is accountable to its membership, City of Winnipeg, funding bodies and the taxpayer so as to ensure a transparent, flexible and open operation. Financial Statements are presented to the GCWCC Board Members for approval at each monthly board meeting. Annual Audited Statements are prepared by an accredited accountant in the Province of Manitoba. The Annual Audited Statements are presented to the GCWCC Membership for approval at the Annual General Meeting held during the month of April of each year. (Appendix 9)

2.13 Conclusion

The GCWCC provides a central resource to all community centres volunteers. Staff members are experienced and skilled in the services that GCWCC is responsible to support the volunteers to provide administration and programming services to their community members. It is well known that Winnipeg is unique in that the community centre volunteers represent millions of dollars of physical and volunteer assets to provide sport, recreational, and leisure services. As community centre volunteers turn over on a yearly basis, GCWCC will continue to support in leadership training and support services to assist the volunteers to meet their mandate to the city and the community centre membership.

APPENDIX 1


GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTERS
REPORTING STRUCTURE
Executive Policy Committee
GCWCC Executive Committee
GCWCC Executive Director
GCWCC Representative Board
GCWCC Staff
Community Centres
District Community Centre Boards
City of Winnipeg Administration

APPENDIX "A"

General:

Responsibilities of GCWCC	Responsibilities of the City of Winnipeg
	The City of Winnipeg reserves the right to Audit all records of GCWCC and the records of City of Winnipeg Neighbourhood Community Clubs and Community Recreation and Leisure Centres that are governed by the GCWCC.
GCWCC agree to work to find amicable solutions to currently identified issues and future unresolved issues.	The City of Winnipeg agrees to work to find amicable solutions to currently identified issues and future unresolved issues.
GCWCC agrees that the term of the Management Agreement is for five years with a five-year renewal option. Changes to mandates, where both parties agree, will be submitted to Council on an annual basis.	The City of Winnipeg agrees that the term of the Management Agreement is for five years with a five-year renewal option. Changes to mandates, where both parties agree, will be submitted to Council on an annual basis
GCWCC agree that all Community Centre Buildings, contents, parking lots, the land upon which the aforementioned infrastructure is located and all surrounding lands/fields are owned by the City of Winnipeg.	
GCWCC may terminate the Management Agreement by providing one year notice to the affected party.	The City of Winnipeg may terminate the Management Agreement by providing one year notice to the affected party.

Governing Legislation, Bylaws, Policy and Administrative Directives:

Responsibilities of GCWCC	Responsibilities of the City of Winnipeg
GCWCC agrees to inform all community centres as to the intent of all applicable Federal and Provincial legislation as well as all relevant City of Winnipeg by-laws, policy and administrative directives related to the operation of City of Winnipeg Neighbourhood Community Clubs (Centres) and Community Recreation and Leisure Centres that are governed by the GCWCC.	The City of Winnipeg agrees to act in an advisory capacity to ensure that GCWCC is aware of with all applicable Federal and Provincial legislation as well as all relevant City of Winnipeg by-laws, policy and administrative directives related to the operation of City of Winnipeg Neighbourhood Community Clubs (Centres) and Community Recreation and Leisure Centres that are governed by the GCWCC.

Governance:

Responsibilities of GCWCC	Responsibilities of the City of Winnipeg
GCWCC will have a leadership mandate to strengthen and optimize the Community Centre model in Winnipeg.	City of Winnipeg will continue to provide administrative support to GCWCC through existing resources, when available.
GCWCC will operate through district boundaries that match the City's Community Committee boundaries.	
GCWCC will be governed by a Board representing Community Centres and the Board will include Council appointed community representatives that will ensure financial, asset management, and legal expertise.	Council will appoint community representation to the Board of GCWCC with financial, asset management and legal expertise and such appointments will be indemnified by the City.
GCWCC will report to Council through Executive Policy	The City of Winnipeg Community Services

Committee (EPC). The Board of the GCWCC shall be made up of the following representation: • appointed representatives of the five District Boards • The duly elected President, first Vice-President, Second Vice President and Past President and Executive Director of GCWCC • No more than three EPC appointed community representatives that will ensure financial, asset management, and legal expertise. • Executive members are elected for a two year term • Community Services Liaison (ex-officio)	Department shall appoint a Community Centre Liaison (ex-officio) to the GCWCC Board.
GCWCC will provide to Council an annual 3- year business plan and annual audited financial statements within 120 days of GCWCC's fiscal year end.	
GCWCC will work in close collaboration with the City to ensure that efforts regarding programming and facility operations are complementary.	The City of Winnipeg will work in close collaboration with the GCWCC to ensure that efforts regarding programming and facility operations are complementary.

Financial Performance:

Responsibilities of GCWCC	**Responsibilities of the City of Winnipeg**
GCWCC agrees to the terms and conditions contained in the Community Centres Standardized Financial Accountability Manual.	The City of Winnipeg agrees to the terms and conditions contained in the Community Centres Standardized Financial Accountability Manual.

Process for Failing Community Centres:

Responsibilities of GCWCC	Responsibilities of the City of Winnipeg
GCWCC will be authorized to manage those Neighbourhood Community Clubs (Centres) and Community Recreation and Leisure Centres that are within its mandate where it is not possible to sustain a volunteer board and programming. GCWCC shall follow the Community Centre Constitution as it relates to Board membership and implications of such. GCWCC will, utilizing Community Centre financial resources, GCWCC resources, if available, and UFF funding, temporarily hire a contract position to meet the programming needs of the community. If after one year no volunteer base can be found to deliver programming, a decision to either find a more permanent solution to address community need or potentially rationalize the facility will be evaluated as part of the overall District Plan.	

Insurance:

Responsibility of GCWCC	Responsibility of the City of Winnipeg
GCWCC shall ensure that City of Winnipeg Neighbourhood Community Clubs (Centres) and Community Recreation and Leisure Centres that are governed by the GCWCC purchase Workers Compensation coverage for all of their paid employees.	The City of Winnipeg will provide insurance coverage to the General Council of Winnipeg Community Centres with the same terms and limits as the insurance now provided to those City of Winnipeg neighbourhood community centres and community Recreation & Leisure Centres that are governed by the

	General Council of Winnipeg Community Centres.

District Planning Process:

Responsibilities of GCWCC	Responsibilities of the City of Winnipeg
The District Planning process is to be led by the GCWCC Board/Executive. Each District will develop a long term District Plan that is subject to annual revision, where required. The District Plan will propose the type of infrastructure required to support programming as defined in RLALF, make recommendations on potential rationalization of City of Winnipeg Neighbourhood Community Clubs (Centres) and Community Recreation and Leisure Centres that are governed by the GCWCC as well as required retrofit/renovation. The District Plan should also identify programming needs/opportunities relative to demographic trends and propose the programming and infrastructure required to respond.	The City of Winnipeg will make available, when possible, required facility development expertise.
GCWCC will ensure that any increases to net square footage to those City of Winnipeg Neighbourhood Community Clubs (Centres) and Community Recreation and Leisure Centres that are governed by the GCWCC are supported by a sustainable business case with all partner contributions confirmed.	
District Plans will be forwarded to GCWCC for approval and then submitted to EPC for Council approval.	

Operations:

Responsibilities of GCWCC	Responsibilities of the City of Winnipeg
GCWCC will continue to assist in providing day-to-day administrative/operational support to City of Winnipeg Neighbourhood Community Clubs (Centres) and Community Recreation and Leisure Centres that are governed by the GCWCC and will collaborate with the City to optimize the support provided to Community Centres.	The City of Winnipeg will continue to provide administrative/operational support to City of Winnipeg Neighbourhood Community Clubs (Centres) and Community Recreation and Leisure Centres that are governed by the GCWCC.
GCWCC will continue to ensure that the terms and conditions of the GCWCC Accountability Manual and Volunteer Orientation Manual are met by those City of Winnipeg Neighbourhood Community Clubs (Centres) and Community Recreation and Leisure Centres that are governed by the GCWCC.	The City of Winnipeg will continue to ensure that the terms and conditions of the GCWCC Accountability Manual and Volunteer Orientation Manual are met by those City of Winnipeg Neighbourhood Community Clubs (Centres) and Community Recreation and Leisure Centres that are governed by the GCWCC.

Community Centre Investment Fund:

Responsibilities of GCWCC	Responsibilities of the City of Winnipeg
GCWCC will facilitate consultation processes regarding opportunities to reconfigure and optimize centres within the limitation of maintaining existing square footage of Community Centre space as set out in section 4 of the RLALF policy. GCWCC will consult with City of Winnipeg Neighbourhood Community Clubs (Centres) and Community Recreation and Leisure Centres that are governed by the	The City shall ensure open communication with GCWCC regarding proposed leisure projects related to City operated facilities in order to ensure that potential impacts on District plans can be considered.

GCWCC to identify and prioritize capital investments, considering the needs of the local community, the district, the City of Winnipeg overall, and in keeping with their mandate and the parameters of this policy.	
	The City shall manage the $10 million capital investment fund and be responsible for distributing such funds based upon a cashflow approved by Council, and the Provincial and Federal Governments, where and if required.
GCWCC will keep Councillors informed as to consultation activities and project proposals in their respective wards.	The City shall only distribute funds once Council has approved a specific project and the administration has signed off relative to due diligence.
GCWCC will make recommendations for new capital projects once a year, or as required, reporting to Council through EPC. All approved projects are to be consistent with the previously Council approved District Plan.	

Grant Funding Opportunities:

GCWCC shall share with the City of Winnipeg all relevant information regarding funding applications to Federal, Provincial, City of Winnipeg and other organizations by City of Winnipeg Neighbourhood Community Clubs (Centres) and Community Recreation and Leisure Centres that are governed by the GCWCC.	The City of Winnipeg shall share with GCWCC all relevant information regarding funding applications to Federal, Provincial, City of Winnipeg and other organizations by City of Winnipeg Neighbourhood Community Clubs (Centres) and Community Recreation and Leisure Centres that are governed by the GCWCC.
GCWCC will advise on, and coordinate,	The City of Winnipeg will strive

infrastructure grant applications.	to keep GCWCC abreast of all funding opportunities available for those Neighbourhood Community Clubs (Centres) and Community Recreation and Leisure Centres that are governed by the GCWCC.

Reinvestment Strategy:

Responsibilities of GCWCC	**Responsibilities of the City of Winnipeg**
GCWCC, in cooperation with the City of Winnipeg, will establish the criteria for the reserve fund that will be created for net funds from community centre property disposition.	The City agrees that the total Universal Funding Formula grant will not be reduced if there are Community Centre mergers and that net proceeds from property sales that may arise as a result of Community Centre mergers will be reinvested in the Community Centre system. A reserve fund will be established for such proceeds.
GCWCC agrees that with respect to capital funds and within the parameters of RLALF, the following are some of the criteria that will be considered in priority-setting: • Consider areas of greatest need. • Consider opportunities to move toward a more sustainable and more contemporary mix of facilities (i.e. investments that will facilitate the rationalization of facilities, etc.). • Consider community driven solutions and readiness for change. • Consider the degree to which other funds and efforts can be	The City of Winnipeg agrees that with respect to capital funds and within the parameters of this policy, the following are some of the criteria that will be considered in priority-setting: • Consider areas of greatest need. • Consider opportunities to move toward a more sustainable and more contemporary mix of facilities (i.e. investments that will facilitate the rationalization of facilities, etc.). • Consider community driven solutions and readiness for change. • Consider the degree to which

leveraged. • Consider the condition of facilities and immediate risks.	other funds and efforts can be leveraged. • Consider the condition of facilities and immediate risks.

Programming Roles and Responsibilities:

Responsibilities of GCWCC	Responsibilities of the City of Winnipeg
GCWCC will facilitate the coordination of Community Centre programming to maximize coverage and minimize duplication in efforts.	
GCWCC agrees to transition existing City of Winnipeg Neighbourhood Community Clubs (Centres) and Community Recreation and Leisure Centres governed by GCWCC toward a more sustainable mix of Community Centre facilities over time.	The City of Winnipeg agrees to assist, with available resources, GCWCC in the transition of existing City of Winnipeg Neighbourhood Community Clubs (Centres) and Community Recreation and Leisure Centres governed by GCWCC toward a more sustainable mix of Community Centre facilities over time.

Commitment to Community Consultation:

Responsibilities of GCWCC	Responsibilities of City of Winnipeg
GCWCC agrees that moving toward more contemporary and sustainable facilities is a challenge shared by the community and the City. Ideas and opportunities generated by the community will be key to finding workable solutions.	The City of Winnipeg agrees that moving toward more contemporary and sustainable facilities is a challenge shared by the community and the City. Ideas and opportunities generated by the community will be key to finding workable solutions.
GCWCC agrees that there will be	The City of Winnipeg agrees that

consultation when decisions on City of Winnipeg Neighbourhood Community Clubs (Centres) and Community Recreation and Leisure Centres that are governed by the GCWCC are needed (an expansion or merger, a new facility, priorities, options, and trade-offs).	there will be consultation when decisions on City of Winnipeg Neighbourhood Community Clubs (Centres) and Community Recreation and Leisure Centres that are governed by the GCWCC are needed (an expansion or merger, a new facility, priorities, options, and trade-offs).
GCWCC agrees that while the process for consultation will vary depending on the needs of a community and the issue at hand, the goal is always to seek meaningful, timely input from the full range of people that may be affected by a decision.	The City of Winnipeg agrees that while the process for consultation will vary depending on the needs of a community and the issue at hand, the goal is always to seek meaningful, timely input from the full range of people that may be affected by a decision.
GCWCC agrees that consultation processes will be designed to provide stakeholders with the information they need to participate in a meaningful way and will provide decision-makers with the information they need to make balanced, informed decisions.	The City of Winnipeg agrees that consultation processes will be designed to provide stakeholders with the information they need to participate in a meaningful way and will provide decision-makers with the information they need to make balanced, informed decisions.
GCWCC agrees that consultation processes involving the reconfiguring and optimizing of Community Centre space will be part of the leadership mandate of the GCWCC.	The City of Winnipeg agrees that consultation processes involving the reconfiguring and optimizing of Community Centre space will be part of the leadership mandate of the GCWCC.
GCWCC agrees that communities will be encouraged to be proactive in identifying opportunities and possible solutions.	The City of Winnipeg agrees that communities will be encouraged to be proactive in identifying opportunities and possible solutions.

GCWCC Accountability Manual:

Responsibilities of GCWCC	Responsibilities of the City of Winnipeg
GCWCC agrees to the terms, conditions, principles and guidelines contained in the GCWCC accountability manual as adopted by Council.	The City of Winnipeg agrees to the terms, conditions, principles and guidelines contained in the GCWCC accountability manual as adopted by Council.
GCWCC will incorporate the Community Centres Standardized Financial Accountability Manual and the Volunteer Training Manual into the GCWCC Accountability Manual within one year of the execution of the Management Agreement.	The City of Winnipeg agrees to pay for the printing costs associated with the original publishing run of the consolidated document

Third Party Occupancy:

Responsibilities of GCWCC	Responsibilities of the City of Winnipeg
GCWCC will advise the City of Winnipeg when requests for third party occupancy are being contemplated in those City of Winnipeg Neighbourhood Community Clubs (Centres) and Community Recreation and Leisure Centres that are governed by the GCWCC.	The City of Winnipeg will ensure that appropriately authorized agreements are in place for all third party occupancy.

Public Information and Privacy of Electronic Data Act (PIPEDA) Requests:

Responsibilities of GCWCC	Responsibilities of the City of Winnipeg
GCWCC agrees to respond to PIPEDA requests related to those City of Winnipeg Neighbourhood Community Clubs (Centres) and Community Recreation and Leisure Centres that are governed by the GCWCC where such requests are related to programming and facility/grounds	

where the Neighbourhood Community Clubs and Community Recreation and Leisure Centres is the service provider.	

GCWCC Management Agreement with Community Centres:

Responsibilities of GCWCC	Responsibilities of the City of Winnipeg
GCWCC agrees to enter into individual management agreements with all existing community centres. These Management Agreements are to be in effect no later than one year after Management Agreement between the City of Winnipeg and GCWCC has been executed.	
GCWCC agrees that none of the principles, guidelines, terms and conditions contained in the management agreement between GCWCC and with those City of Winnipeg Neighbourhood Community Clubs (Centres) and Community Recreation and Leisure Centres that are governed by the GCWCC shall be inconsistent with those responsibilities assigned in the management agreement.	

Dispute Resolution:

Responsibilities of GCWCC	Responsibilities of the City of Winnipeg
Any disputed issues that cannot be resolved between both parties to mutual satisfaction shall be forwarded to EPC for consideration.	Any disputed issues that cannot be resolved between both parties to mutual satisfaction shall be forwarded to EPC for consideration.

APPENDIX "B" to the Management Agreement made as of the 10th day of April, 2008 between The City of Winnipeg and General Council of Winnipeg Community Centres Inc.

Funding for Enhanced Janitorial Services:

Responsibilities of GCWCC	Responsibilities of The City of Winnipeg
GCWCC will utilize annual grant funding from The City of Winnipeg to augment existing janitorial support for Community Centres. Funding is intended for janitorial salaries and related administrative costs. Janitors hired will become paid employees of GCWCC or Community Recreation Centres specified by GCWCC. As such, GCWCC will assume overall responsibility for the recruitment, hiring, placement, termination and ongoing supervision of janitors obtained utilizing this funding. GCWCC will report to the City annually as to the expenditures of this funding including: • The number of additional janitors hired • The Community Centres in which they were placed • The total number of work hours provided to Community Centres GCWCC will be responsible for purchasing worker's compensation insurance for the janitors hired. Should GCWCC decide to subcontract, GCWCC shall ensure adequate level of insurance is obtained/maintained in consultation with the City's Risk Management Branch.	Pursuant to the elimination of the City of Winnipeg's Community Service Worker Project, the City has agreed to provide funding to GCWCC in the sum of $150,000.00 commencing July 1, 2008 to December 31, 2008 for the provision of janitorial support to Community Centres. The City has agreed subject to annual budget approval to provide funding in the amount of $300,000.00 annually commencing January 1, 2009 for the remaining term of this Agreement. The funding will be advanced by way of two (2) installments annually, 60% in January with the remaining 40% advanced upon budget approval.

PLAN 2025 DEVELOPMENT SCENARIOS UPDATE

DISTRICT 1: CITY CENTRE	
PROJECT	**STATUS**
Additional City-run space in Downtown East	City's initiative
River Heights Review	Three Community Centres have amalgamated resulting in Corydon CC. All three sites/facilities remain operational. Feasibility study addresses future facility upgrades.
Fort Garry Review	Two Community Centres have amalgamated under the name Fort Garry CC. Both sites/facilities remain operational. Feasibility Study addresses the need for a new centre at the Fort Garry site, plus improvements to the Victoria site.
Mayfair Expansion	City Initiative; currently underway.
Linden Woods Expansion	Complete
Whyte Ridge Expansion	Preliminary discussions taking place. Impacted by future recreation plans for Waverley West
DISTRICT 2: ASSINIBOIA	
Amalgamate Sturgeon Creek and Silver Heights	Complete; new Sturgeon Heights CC c/w full gymnasium; Silver Heights declared surplus
Add a gym to Kirkfield Westwood or Heritage Victoria	Preliminary discussions have taken place
Expand Varsity View Sportsplex	Discussions currently underway
DISTRICT 3: LORD SELKIRK/WEST KILDONAN	
Redevelop Sinclair Park Community Centre	Complete
Increase Facility Space in Inkster West and Seven Oaks West	Tyndall Park has completed a feasibility study addressing expansion. Maples is currently completing a feasibility study that addresses expansion.
Renovate Luxton	Unfeasible
Expand Vince Leah and redevelop West Kildonan	This has not been pursued. Impacted by the twinned arena project at Garden City
Expand Weston	Programmable space is being improved by extensive renovation; currently underway.

APPENDIX 3 - 2 Pages

October 2013

DISTRICT 4: EAST KILDONAN/TRANSCONA	
Relocate Valley Gardens and explore amalgamation with Morse Place	Morse Place is not interested in amalgamation
Explore Amalgamation of Chalmers CC and EK Seniors Centre	EK Seniors were not interested in amalgamation. City has invested in upgrades to seniors' facility on Poplar Ave.
Park City West Expansion	This is no longer being pursued. Impacted by East End project.
Oxford Heights Expansion	Preliminary discussions have taken place
East End Expansion	Addition of second arena is underway
South Transcona Expansion	This is a long term strategy that has not yet been tabled for discussion
DISTRICT 5: RIEL	
Norberry-Glenlee Merger	Complete; expanded facility at Norberry site; fieldhouse remains operational at Glenlee site.
Winakwa Expansion	Complete
Radisson Healthy Living Centre	Informal discussions have taken place
Southdale Expansion	Complete
Dakota Expansion	Underway
New Sage Creek Facility	Discussions are underway for a new community centre in South East Winnipeg
Close the Richmond Kings Ryerson site	RKCC is not pursuing this at this time
New Waverley West Facility	Discussions are ongoing
Notre Dame and Club Eclipse Merger	Club Eclipse is not interested in a merger at this time
New South St. Vital Facility	This has yet to be tabled for discussion

Plan 2025 Development Scenarios Update

October, 2013

District 1: City Centre

1. Additional City-run space in Downtown East
    - The City would need to take the lead on this initiative
2. River Heights Review
    - As per Plan 2015, a new model of governance has been defined, resulting in the creation of Central Corydon Community Centre, an amalgamation of Crescentwood, River Heights and Sir John Franklin.
3. Fort Garry Review
    - Fort Garry and Victoria have amalgamated under the name "Fort Garry Community Centre". A feasibility study for facility redevelopment at both sites has been completed.
4. Mayfair Recreation Expansion and Governance Review
    - A new facility is currently under construction
5. Linden Woods Expansion
    - A new, full-size gym was completed in 2010.
6. Whyte Ridge Expansion
    - While there has been informal discussion, the final decision for recreation space in Waverley West will have some bearing on Whyte Ridge's plans.

District 2: Assiniboia

1. Amalgamate Silver Heights and Sturgeon Creek
    - The new Sturgeon Heights Community Centre opened in 2012. Silver Heights has been surplused.
2. Add a gym to Kirkfield Westwood or Heritage Victoria
    - Although informal discussions have taken place, this scenario has not advanced.
3. Expand Varsity View Sportsplex
    - Discussion is currently underway

District 3: Lord Selkirk/West Kildonan

1. Redevelop Sinclair Park Community Centre
    - Completed in 2011.
2. Increase Facility Space in Inkster West and Seven Oaks West
    - Both Tyndall Park and Maples have undertaken Feasibility Studies to address the need for more recreation space.

3. Renovate Luxton
    - This has proven to be unfeasible.

4. Expand Vince Leah and redevelop West Kildonan CC
    - This scenario has been impacted by the announcement of an arena twin-plex at Garden City CC.
5. Expand Weston
    - A major renovation is currently underway that will reconfigure existing space to produce a more efficient layout.

District 4: East Kildonan/Transcona

1. Relocate Valley Gardens and Explore Amalgamation with Morse Place
    - While there have been informal discussions with Valley Gardens regarding relocation, Morse Place is satisfied with status quo.
2. Explore Amalgamation of Chalmers CC and East Kildonan Seniors Centre
    - Meetings took place to explore this scenario; however, an amalgamation did not take place.
3. Park City West Community Centre Expansion
    - This scenario was impacted by the announcement of an additional arena at East End Community Centre
4. Oxford Heights Community Centre
    - While informal discussions have taken place, Oxford Heights is currently focusing on extensive site improvements.
5. East End Community Centre Expansion
    - The city has announced that a new arena will be added to East End.
6. South Transcona Community Centre Expansion
    - There has been no movement on this scenario

District 5: Riel

1. Norberry-Glenlee Merger
    - Complete. A full gym has been added to the main site
2. Winakwa Expansion
    - Complete; a full gym has been added.
3. Radisson Healthy Living Centre
    - Informal discussions have taken place
4. Southdale expansion
    - Complete; a second arena has been added.
5. Dakota expansion
    - In progress; a new Field House is planned.
6. New Sage Creek Facility
    - Preliminary discussions are underway for a new community centre in South St Boniface

7. Close the Richmond Kings Ryerson Satellite site
    - Richmond Kings has chosen not to pursue this at this time
8. New Waverley West Facility
    - GCWCC has been involved in discussions with the City regarding this scenario.
9. Notre Dame and Club Eclipse Merger
    - While there has not been a physical merger, the seniors are now making use of the recently renovated Notre Dame Community Centre.
10. New South St. Vital Facility
    - There has been no movement on this scenario.

APPENDIX 5

SUMMARY OF PROGRAMMING GRANTS FOR 2012

Community Centre	Total Grant
Archwood	4129.65
Bord-Aire	6855.7
Central	11580
Chalmers	15057.45
Earl Grey	18046.31
East Elmwood - Kent Rd	4201.95
Heritage Victoria	4474
Lord Roberts	1904.17
Luxton	28855
Norberry-Glenlee	4443.92
Norquay	75063.7
Northwood	7710
Oxford Heights	3204.8
Ralph Brown	9589.25
RA Steen	20824
River Osborne	8237
Riverview	1251
Sinclair Park	9729.1
Valley Gardens	2706.23
Valour	36396.14
Weston	34759.28
Winakwa	5335.51
	314354.16

REGISTRATION FEE SUBSIDY GRANT 2012 TOTALS																
District #1									I Can					Indoor		
City Centre	# Archery	# Baseball	# Baton	# Basketball	# Football	# Gymnastics	# Hockey	# Pretend	# Karate	# Ringette	# Skating	# Soccer	# Soccer	# TKD	# Wrestling	TOTALS
Central Corydon C.C.			0	6 $796.00	8 $1,890.50	4 $980.00	15 $5,369.50	1 $149.40	0	6 $1,749.00	5 $465.00	15 $1,807.00	15 $3,085.10			75 $16,291.50
Earl Grey C.C.		1 $162.90		9 $997.50	3 $737.50		1 $337.00									14 $2,234.90
Fort Garry C.C.		1 $130.50		3 $437.00	1 $265.50		3 $985.50			1 $227.50			2 $476.00			11 $2,522.00
Linden Woods C.C.	0 $0.00															0 $0.00
Lord Roberts C.C.		2 $271.90		2 $280.00	1 $236.00		6 $1,982.00			1 $319.00		9 $1,253.00			1 $126.00	22 $4,467.90
River Osborne C.C.				2 $320.00			1 $261.00									3 $581.00
Riverview C.C.	11 $722.50											4 $420.00	3 $630.00			18 $1,772.50
Robert A Steen C.C.					2 $404.00	3 $669.11	8 $2,726.00	2 $321.40				12 $1,731.50				27 $5,852.01
Valour C.C.				1 $176.00	28 $5,165.50		4 $1,654.00					2 $297.00		1 $270.00		36 $7,562.50
Westridge C.C.				2 $350.00												2 $350.00
Whyteridge C.C.												1 $132.00				1 $132.00
Wildwood C.C.	0 $0.00															0 $0.00
	11 $722.50	4 $565.30	0 $0.00	25 $3,356.50	43 $8,699.00	7 $1,649.11	38 $13,315.00	3 $470.80	0 $0.00	8 $2,295.50	5 $465.00	43 $5,640.50	20 $4,191.10	1 $270.00	1 $126.00	209 $41,766.31

APPENDIX 6 - 5 Pages

REGISTRATION FEE SUBSIDY GRANT 2012 TOTALS																
District #2									I Can					Indoor			
Assiniboia	# Archery	# Baseball	# Baton	# Basketball	# Football	# Gymnastics	# Hockey	# Pretend	# Karate	# Ringette	# Skating	# Soccer	# Soccer	# TKD	# Wrestling	TOTALS
Assiniboia West C.C.		3 $336.50	0				22 $7,755.50					7 $793.50				32 $8,885.50
Bord-Aire C.C.				1 $168.00			14 $5,270.00					1 $116.00				16 $5,554.00
Bourkevale C.C.	0 $0.00															0 $0.00
Deer Lodge C.C.							3 $1,107.00									3 $1,107.00
Heritage Victoria C.C.							3 $893.00					5 $610.50				8 $1,503.50
Kirkfield-Westwood C.C.		2 $269.00					8 $2,736.00			1 $259.00		5 $645.00				16 $3,909.00
Roblin Park C.C.					2 $338.00	1 $203.00	4 $1,392.00			1 $252.00						8 $2,185.00
Sturgeon Heights C.C.		1 $139.50		3 $432.00			7 $2,427.00					9 $864.00				20 $3,862.50
Tuxedo C.C.	0 $0.00															0 $0.00
Varsity View C.C.							2 $789.00			2 $552.00						4 $1,341.00
Westdate C.C.					1 $132.75		10 $2,916.00			1 $272.00						12 $3,320.75
Woodhaven Park C.C.							2 $816.00					2 $257.20				4 $1,073.20
	0 $0.00	6 $745.00	0 $0.00	4 $600.00	3 $470.75	1 $203.00	75 $26,101.50	0 $0.00	0 $0.00	5 $1,335.00	0 $0.00	29 $3,286.20	0 $0.00	0 $0.00	0 $0.00	123 $32,741.45

REGISTRATION FEE SUBSIDY GRANT 2012 TOTALS

District #3 Lork Selkirk W. Kildonan	# Archery	# Baseball	# Baton	# Basketball	# Football	# Gymnastics	# Hockey	# I Can Pretend	# Karate	# Ringette	# Skating	# Soccer	# Indoor Soccer	# TKD	# Wrestling	TOTALS
Burton Cummings C.C.					1 $202.00		3 $1,144.00		0							4 $1,346.00
Central C.C.					2 $450.00		30 $11,599.00							11 $2,619.00	3 $297.00	46 $14,965.00
Garden City C.C.				1 $90.00			16 $4,627.00					7 $574.00	2 $330.00			26 $5,621.00
Luxton C.C.		2 $119.00					13 $4,619.00					15 $1,090.00	1 $270.00			31 $6,098.00
Maples C.C.		3 $278.00					14 $4,878.00					2 $189.00	2 $478.00			21 $5,823.00
Norquay C.C.							1 $395.00						1 $224.00			2 $619.00
Northwood C.C.							5 $2,111.00					14 $1,196.50			2 $252.00	21 $3,559.50
Ralph Brown C.C.	0 $0.00															0 $0.00
Red River C.C.							2 $675.50						1 $270.00			3 $945.50
Sinclair Park C.C.		7 $913.00					21 $7,089.00	4 $641.50				22 $1,921.00	5 $1,056.00			59 $11,620.50
Tyndall Park C.C.		2 $184.00		7 $1,072.00			14 $4,564.50					16 $1,499.50	6 $1,445.00			45 $8,765.00
Vince Leah C.C.							1 $280.00						1 $240.00			2 $520.00
West Kildonan C.C.		1 $52.50					9 $2,920.50									10 $2,973.00
Weston Memorial C.C.		1 $96.00			5 $943.00	1 $72.00	11 $4,329.50					2 $251.00				20 $5,691.50
	0 $0.00	16 $1,642.50	0 $0.00	8 $1,162.00	8 $1,595.00	1 $72.00	140 $49,232.00	4 $641.50	0 $0.00	0 $0.00	0 $0.00	78 $6,721.00	19 $4,313.00	11 $2,619.00	5 $549.00	290 $68,547.00

REGISTRATION FEE SUBSIDY GRANT 2012 TOTALS

District #4 E. Kildonan/Transcona	# Archery	# Baseball	# Baton	# Basketball	# Football	# Gymnastics	# Hockey	# I Can Pretend	# Karate	# Ringette	# Skating	# Soccer	# Indoor Soccer	# TKD	# Wrestling	TOTALS
Bronx Park C.C.			0				5 $1,419.50					5 $460.00	1 $189.00			11 $2,068.50
Chalmers C.C.		8 $678.90					15 $4,126.50					35 $2,698.00	1 $108.00			59 $7,611.40
East Elmwood C.C.				2 $265.50			1 $297.00			1 $283.50		4 $345.60	2 $432.00			10 $1,623.60
East End (Trans) C.C.							1 $448.00					4 $373.50	2 $432.00			7 $1,253.50
Gateway C.C.							4 $1,387.00			1 $279.00		8 $715.00	4 $864.00			17 $3,245.00
Melrose Park C.C.							2 $535.00					4 $249.50	1 $216.00			7 $1,000.50
Morse Place C.C.		1 $88.00					2 $458.00					1 $100.00	1 $216.00			5 $862.00
North Kildonan C.C.				1 $90.00			8 $2,194.30			1 $228.00			1 $216.00			11 $2,728.30
Oxford Heights C.C.		3 $285.87		4 $548.00			6 $1,830.00			1 $228.00		12 $1,131.50	1 $121.50			27 $4,144.87
Park City West C.C.							5 $1,440.00	1 $172.00		1 $171.00			1 $216.00			8 $1,999.00
South Transcona C.C.	0 $0.00															0 $0.00
Valley Gardens C.C.							3 $719.00			2 $549.00		2 $141.60	1 $216.00			8 $1,625.60
	0 $0.00	12 $1,052.77	0 $0.00	7 $903.50	0 $0.00	0 $0.00	52 $14,854.30	1 $172.00	0 $0.00	7 $1,738.50	0 $0.00	75 $6,214.70	16 $3,226.50	0 $0.00	0 $0.00	170 $28,162.27

REGISTRATION FEE SUBSIDY GRANT 2012 TOTALS

District #5 Riel Community	# Archery	# Baseball	# Baton	# Basketball	# Football	# Gymnastics	# Hockey	# I Can Pretend	# Karate	# Ringette	# Skating	# Soccer	# Indoor Soccer	# TKD	# Wrestling	TOTALS
Archwood C.C.												2 $248.25	2 $400.00			4 $648.25
Champlain C.C.	0 $0.00															0 $0.00
Dakota C.C.				2 $216.00			5 $1,398.00	2 $298.40					1 $189.00			10 $2,101.40
Glenwood C.C.												2 $253.50				2 $253.50
Greendell Park C.C.				3 $480.00	1 $232.00		2 $664.00			1 $306.00		6 $695.50	2 $486.00			15 $2,863.50
Norberry-Glenlee C.C.		1 $136.75		11 $1,156.00	3 $738.00		14 $3,999.50					17 $1,562.01	7 $1,476.00	1 $432.00		54 $9,500.26
Norwood C.C.	0 $0.00															0 $0.00
Notre Dame C.C.					7 $1,422.00		1 $345.00									8 $1,767.00
Richmond Kings C.C.							2 $744.00		3 $360.00				1 $252.00			6 $1,356.00
St. Norbert C.C.	0 $0.00															0 $0.00
Southdale C.C.					4 $768.00		2 $592.00			1 $265.00		2 $218.40				9 $1,843.40
Waverley Heights C.C.					1 $200.00		3 $1,287.00					1 $120.00				5 $1,607.00
Winakwa C.C.		2 $187.80	1 $180.00		1 $192.00		6 $2,066.00			4 $1,110.00		4 $300.50				18 $4,036.30
Windsor C.C.							4 $1,128.00					4 $425.00	2 $513.00			10 $2,066.00
	0 $0.00	3 $324.55	1 $180.00	16 $1,852.00	17 $3,552.00	0 $0.00	39 $12,223.50	2 $298.40	3 $360.00	6 $1,681.00	0 $0.00	38 $3,823.16	15 $3,316.00	1 $432.00	0 $0.00	141 $28,042.61

11 $722.50	41 $4,330.12	1 $180.00	60 $7,874.00	71 $14,316.75	9 $1,924.11	344 $115,726.30	10 $1,582.70	3 $360.00	26 $7,050.00	5 $465.00	263 $25,685.56	70 $15,046.60	13 $3,321.00	6 $675.00	933 $199,259.64

APPENDIX 7

SUMMARY 2012 JANITORIAL GRANT

COMMUNITY CENTRE	AMOUNT OF GRANT
Assiniboia West	10883.86
Central	18932.16
Deer Lodge	6886.36
Earl Grey	19401.2
Garden City	6577.22
Glenwood	19401.2
Luxton	5460.59
Maples	15446.34
Norquay	18702.97
North Kildonan	15222.48
Northwood	19401.2
Ralph Brown	3889.34
Riverview	19102.75
RA Steen	18348.53
Sinclair Park	18468.45
Valour - Isaac Site	18116.67
Valour - Orioles Site	17482.4
Weston	18900.18
TOTAL WAGES	270623.9

CPX	10477
EIX	6934
5% Administration Fee	15000
2012 TOTAL	**303034.9**

APPENDIX 8 - 2 Pages

General Council of Winnipeg Community Centres

Proposed Operating Budget	2013	2014	2015
	Amount		
Income			
Bank Interest	6,500.00	7,000.00	7,000.00
City of Wpg - Operating Grant	216,491.00	216,491.00	216,491.00
Province - Admin Grant	10,000.00	10,000.00	10,000.00
Janitorial - Admin Grant	15,000.00	15,000.00	15,000.00
Member Fees	23,100.00	24,000.00	26,500.00
Past Presidents Banquet	3,000.00	7,000.00	7,500.00
Total Income	**274,091.00**	**279,491.00**	**282,491.00**
Expense			
Audit	7,600.00	7,800.00	8,000.00
Bank Charges	500.00	600.00	650.00
Banquet	6,500.00	7,000.00	7,500.00
Equipment	5,000.00	6,000.00	5,000.00
Equipment Rentals	6,000.00	7,000.00	7,500.00
Internet	3,500.00	2,500.00	2,500.00
Group Plan - Employer	1,500.00	1,800.00	2,000.00
Maintenance	250.00	500.00	500.00
Memberships	700.00	750.00	750.00
Office	5,000.00	3,500.00	4,000.00
Postage	1,550.00	2,250.00	2,400.00
Service Contracts	1,000.00	1,000.00	1,000.00
Special Projects	1,000.00	2,000.00	1,000.00
Telephone	2,500.00	3,000.00	3,200.00
Leadership Development	4,000.00	4,500.00	4,500.00
Meeting/Workshops	5,000.00	5,500.00	6,000.00
Workers Compensation	1,000.00	1,500.00	1,500.00
*Wages	175,000.00	203,500.00	207,100.00
Benefits	9,195.00	11,495.00	13,000.00
Total Income	**236,795.00**	**272,195.00**	**278,100.00**

*** Wages - 2013 B 2013 Budget based on 2 full time, 2part time empoyees**

*** Wages - 2014/2015 Budget based on 2 full time, 3 part tir ime employees**

2014 GCWCC Proposed Grant Budget

City of Winnipeg Grant Revenue		**Total**
Athletic Field Sweat Equity Maintenance	$345,000 *	
Janitorial	$300,000 **	
Programming	$470,000 ***	
Registration Fee Subsidy	$85,750 ****	$1,200,750

City of Winnipeg Grant Expense		**Total**
Athletic Field Sweat Equity Maintenance	$345,000	
Janitorial	$300,000	
Programming	$470,000	
Registration Fee Subsidy	$85,750	$1,200,750

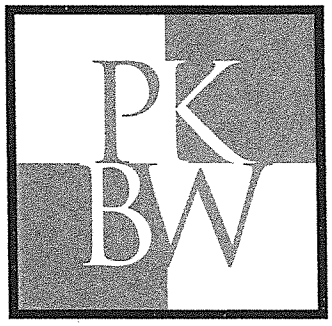
* Proposed Budget bas based on applications for 430 fields.

** Proposed Budget based on 20 Janitorial Positions (full and part time) plus a 5% admin fee.

*** Proposed Budget based on number of applications received in 2013

**** Proposed Budget based on number of applications received in 2013

APPENDIX 9 - 16 Pages



GROUP

CHARTERED ACCOUNTANTS
& BUSINESS ADVISORS INC.

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES INC.

INDEPENDENT AUDITORS' REPORT

FINANCIAL STATEMENTS

DECEMBER 31, 2012

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES INC.

DECEMBER 31, 2012

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Reviewed and approved.

Timothy Killeen
President

Lori Deighton
2nd Vice President

INDEPENDENT AUDITORS' REPORT

GROUP
CHARTERED ACCOUNTANTS
& BUSINESS ADVISORS INC.

To the Board of Directors of General Council of Winnipeg Community Centres Inc.:

We have audited the accompanying financial statements of General Council of Winnipeg Community Centres Inc., which comprise the statements of financial position as at December 31, 2012, and December 31, 2011 and the statements of operations, changes in net assets, and cash flow 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, 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.

Auditors' Responsibility
Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the organization's preparation and fair presentation of the financial statements 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. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

Except as noted on the Basis of Qualification, we believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Basis of Qualification
Note 9 of these financial statements discloses financial information for Weston Community Centre which is controlled by the General Council of Winnipeg Community Centres Inc. The figures were only subject to a review engagement which provides a lesser degree of assurance than an audit.

Qualified Opinion
In our opinion, except for any adjustments, if any, which we might have determined to be necessary had we performed an audit of the figures for Weston Community Centre presented in note 9 to the financial statements, these financial statements present fairly, in all material respects, the financial position of General Council of Winnipeg Community Centres Inc. as at December 31, 2012, and December 31, 2011 and the results of operations, changes in net assets, and cash flows for the year then ended in accordance with Canadian accounting standards for not-for-profit organizations.

PKBW Group

Winnipeg, Manitoba
April 6, 2013

CHARTERED ACCOUNTANTS
& BUSINESS ADVISORS INC.

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES INC.
STATEMENT OF FINANCIAL POSITION
DECEMBER 31, 2012

	OPERATING FUND	PROGRAM REGISTRATION FEE SUBSIDY FUND	CITY OF WINNIPEG PROGRAMMING FUND	PROVINCE OF MANITOBA PROGRAMMING FUND	CITY OF WINNIPEG JANITORIAL FUND	TOTAL DEC 31 2012	TOTAL DEC 31 2011	TOTAL JAN 1 2011
ASSETS								
CURRENT ASSETS								
Cash	$ 17,221	10,041	17,123	158,615	34,748	237,748	284,479	140,679
Temporary investments (Note 3)	107,305	-	201,283	125,546	25,143	459,277	158,705	357,944
Grants receivable	-	-	-	100,000	-	100,000	100,000	100,000
Accounts receivable	3,772	-	-	-	-	3,772	29,761	35,746
Interfund accounts	156,505	45,624	-	-	-	-	-	-
GST Receivable	845	-	-	-	-	845	805	-
	285,648	55,665	218,406	384,161	59,891	801,642	573,750	634,369
TANGIBLE CAPITAL ASSETS (Notes 2(b) and 5)	4,204	-	-	-	-	4,204	4,588	5,936
	$ 289,852	55,665	218,406	384,161	59,891	805,846	578,338	640,305
LIABILITIES AND NET ASSETS								
CURRENT LIABILITIES								
Accounts payable and accrued liabilities	$ 27,236	-	-	6,000	4,458	37,694	43,767	47,484
Interfund accounts	-	-	35,162	118,714	48,253	-	-	-
Deferred revenue	28,443	-	-	-	-	28,443	4,120	4,460
Due to Community Centres (Note 4)	1,322	-	-	-	-	1,322	1,514	2,678
Deferred contributions (Note 6)	-	55,665	183,244	265,447	7,180	511,536	322,414	407,588
	(57,001)	55,665	218,406	390,161	59,891	578,995	371,815	462,210
NET ASSETS								
Unrestricted	222,647	-	-	-	-	222,647	201,935	172,159
Invested in tangible capital assets	4,204	-	-	-	-	4,204	4,588	5,936
	226,851	-	-	-	-	226,851	206,523	178,095
	$ 283,852	55,665	218,406	390,161	59,891	805,846	578,338	640,305

APPROVED BY THE BOARD: _____ **Director** _____ **Director**

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES INC.
STATEMENT OF OPERATIONS
YEAR ENDED DECEMBER 31, 2012

	OPERATING FUND	PROGRAM REGISTRATION FEE SUBSIDY FUND	CITY OF WINNIPEG PROGRAMMING FUND	PROVINCE OF MANITOBA PROGRAMMING FUND	CITY OF WINNIPEG JANITORIAL FUND	TOTAL 2012	TOTAL 2011
REVENUE							
Grants							
City of Winnipeg							
Operating	$ 216,491	-	-	-	-	216,491	216,491
Program registration fee subsidy	-	108,698	-	-	-	108,698	144,348
Athletic field maintenance	339,741	-	-	-	-	339,741	346,150
Programming	-	-	305,441	-	-	305,441	294,688
Administration	15,000	-	-	-	-	15,000	15,000
Janitorial	-	-	-	-	288,099	288,099	274,721
Province of Manitoba							
Administration	10,000	-	-	-	-	10,000	10,000
Programming	-	-	-	139,390	-	139,390	167,168
Green Team Project	47,407	-	-	-	-	47,407	36,635
Corporate funding	-	80,611	-	-	-	80,611	67,491
Memberships	22,400	-	-	-	-	22,400	23,450
Past President awards	4,290	-	-	-	-	4,290	3,182
Interest	1,337	-	2,213	2,384	1,093	7,027	4,879
Fundraising	-	-	-	-	-	-	57
Other	4,898	-	-	-	-	4,898	820
	661,564	189,309	307,654	141,774	289,192	1,589,493	1,605,080
EXPENSES (Schedule)	646,924	189,309	305,444	139,390	288,099	1,569,166	1,576,652
EXCESS OF REVENUE OVER EXPENSES	$ 14,640	-	2,210	2,384	1,093	20,327	28,428

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES INC.
STATEMENT OF CHANGES IN NET ASSETS
YEAR ENDED DECEMBER 31, 2012

	OPERATING FUND	PROGRAM REGISTRATION FEE SUBSIDY FUND	CITY OF WINNIPEG PROGRAMMING FUND	PROVINCE OF MANITOBA PROGRAMMING FUND	CITY OF WINNIPEG JANITORIAL FUND	TOTAL 2012	TOTAL 2011
NET ASSETS, BEGINNING OF YEAR	$ 206,524	-	-	-	-	206,524	178,095
Excess of revenue over expenses	14,640	-	2,210	2,384	1,093	20,327	28,428
Investment income transfer	5,687	-	(2,210)	(2,384)	(1,093)	-	-
NET ASSETS, END OF YEAR	$ 226,851	-	-	-	-	226,851	206,523

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES INC.
STATEMENT OF CASH FLOW
YEAR ENDED DECEMBER 31, 2012

	2012	2011
CASH PROVIDED BY (USED IN):		
OPERATING ACTIVITIES		
Excess of revenue over expenses	$ 20,327	28,428
Add back non-cash item(s):		
Amortization of tangible capital assets	1,187	1,348
	21,514	29,776
Change in non-cash working capital items:		
Accounts and grants receivable	25,949	5,180
Accounts payable and accrued liabilities	(6,073)	(3,717)
Deferred revenue	24,324	(340)
Deferred contributions	189,122	(85,174)
	254,836	(54,275)
INVESTING ACTIVITIES		
Purchase of tangible capital assets	(803)	-
FINANCING ACTIVITIES		
Due from Community Centres	(192)	(1,164)
DECREASE IN CASH	253,841	(55,439)
CASH, BEGINNING OF YEAR	443,184	498,623
CASH, END OF YEAR	$ 697,025	443,184
CASH IS REPRESENTED BY:		
Cash	$ 237,748	284,479
Temporary investments	459,277	158,705
	$ 697,025	443,184

2. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(c) Revenue Recognition

The organization follows the deferral method in 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 they are received or receivable, and when collectibility is reasonably assured.

Membership revenue is recognized as revenue in the membership period when received or receivable.

(d) Contributed Services and Donated Materials

Contributed services and donated materials are not recorded in the financial statements due to the difficulty in determining their fair value.

(e) Accounting estimates

The preparation of the 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 at the date of the financial statements and the reported amounts of revenue and expenses during the year. Estimates include amounts payable for services not billed yet at the time these financial statements were approved. Actual results may differ from estimates.

(f) Financial instruments

Financial instruments held by the organization include cash, temporary investments, accounts receivable, and accounts payable and accrued liabilities. The organization may elect to measure any financial instruments at fair value when the asset or liability is first recognized. The organization measures cash, temporary investments, accounts receivable and accounts payable and accrued liabilities. Amortized cost is the amount at which the financial instrument is measured at initial recognition less principal repayments, plus or minus the cumulative of any difference between that initial amount and the maturity amount, and minus any reduction for impairment.

(g) Transition to Canadian Accounting Standards for Not-for-Profit Organizations

These are the organization's first financial statements prepared in accordance with Canadian accounting standards for not-for-profit organizations.

The accounting policies above have been applied in preparing the financial statements for the year ended December 31, 2012, the comparative information presented in the financial statements for the year ended December 31, 2011, and in the preparation of an opening Canadian accounting standards for not-for-profit statement of financial position at the Organization's date of transition, January 1, 2011.

There is no impact on the previously reported financial statements for the year ended December 31, 2011, or any impact on net assets at date of transition, January 1, 2011.

3. TEMPORARY INVESTMENTS

	2012	2011
Operating Fund		
BMO non-cashable 1.55% GIC, due January 29, 2013	$ 5,628	5,542
BMO cashable rate riser GIC's (1.25% to 1.40%), due February 4, 2014, currently earning 1.30%	25,213	25,213
BMO cashable rate riser GIC's (1.15% to 1.30%), due February 22, 2014, currently earning 1.15%	75,000	-
Accrued interest	1,464	364
	107,305	31,119
City of Winnipeg Programming Fund		
BMO cashable rate riser GIC's (1.15% to 1.40%), due July 7, 2015, currently earning 1.15%	25,000	25,000
BMO cashable rate riser GIC's (1.15% to 1.30%), due September 18, 2015, currently earning 1.15%	125,000	-
Accrued interest	690	152
	150,690	25,152
Province of Manitoba Programming Fund		
BMO cashable rate riser GIC's (1.15% to 1.30%), due May 28, 2015, currently earning 1.15%	125,000	102,111
BMO cashable rate riser GIC's (1.15% to 1.30%), due July 4, 2015, currently earning 1.15%	75,000	-
Accrued interest	1,282	323
	201,282	102,434
	$ 459,277	158,705

4. DUE FROM (TO) COMMUNITY CENTRES

The organization collects funds and pays bills on behalf of the above community centre. The balance at the year end include payroll remittances due and the net amount payable or receivable from Weston community centre. These amounts are non-interest bearing, unsecured and due on demand.

5. TANGIBLE CAPITAL ASSETS

	2012		2011	
	Cost	Accumulated Amortization	Cost	Accumulated Amortization
Computer software	$ 1,808	1,808	1,808	1,808
Computer hardware	10,311	9,495	9,509	9,156
Office equipment	28,265	25,753	28,265	25,125
Leasehold improvements	5,017	4,141	5,017	3,922
	45,401	41,197	44,599	40,011
Net book value	$ 4,204		4,588	

6. DEFERRED CONTRIBUTIONS

	2012	2011
Program Registration Fee Subsidy Fund		
Balance, beginning of year	$ 28,613	87,211
Receipts		
Program registration fee subsidy grant	85,750	85,750
Private Funding	80,611	67,410
Transfer from YAR	50,000	-
	216,361	153,160
Disbursements		
Program registration fee subsidy grants	189,309	211,758
Net receipts	27,052	(58,598)
Balance, end of year	55,665	28,613

6. DEFERRED CONTRIBUTIONS (Continued)

	2012	2011
City of Winnipeg Programming Fund		
Balance, beginning of year	$ 18,685	78,372
Receipts		
Programming grant	470,000	235,000
Special projects	-	-
	470,000	235,000
Disbursements		
Programming grants	294,474	283,720
Special projects	10,967	10,967
	305,441	294,687
Net receipts	164,559	(59,687)
Balance, end of year	183,244	18,685
Province of Manitoba Programming Fund		
Balance, beginning of year	264,837	242,005
Receipts		
Programming grant	140,000	190,000
Disbursements		
Programming grants	139,390	167,168
Net receipts	610	22,832
Balance, end of year	265,447	264,837
City of Winnipeg Janitorial Fund		
Balance, beginning of year	10,279	-
Receipts		
Janitorial grant	285,000	285,000
Disbursements		
Wages	288,099	260,876
Net receipts	(3,099)	24,124
Fund deficiency (recovery)	-	(13,845)
Balance, end of year	7,180	10,279
	$ 511,536	322,414

7. COMMITMENTS

The organization leases its premises from the City of Winnipeg for a nominal consideration of $1 per year. The organization also leases office equipment under operating leases. In addition, the organization has committed funds to various future capital projects of individual community centres. The total of all future annual commitments are as follows:

	Equipment	Capital Projects
2013	$ 1,807	139,250
2014	786	-
2015	589	-

8. RISK MANAGEMENT

(a) Interest rate risk

Interest rate risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market interest rates. It is management's opinion that the organization is exposed to interest rate risk due to its investment in GIC's. GIC's total $459,276 of the organization's investments.

(b) Liquidity risk

Liquidity risk is the risk that the organization will not be able to meet its financial obligations as they come due. Financial liabilities consist of accounts payable and accrued liabilities. Accounts payable and accrued liabilities are paid in the normal course of business.

The organization's approach to managing liquidity risk is to ensure that it will always have sufficient liquidity to meet liabilities when due.

(c) Credit risk

Credit risk is the risk that a counterpart will default on its financial liabilities.

Financial instruments which potentially subject the organization to credit risk and concentrations of credit risk consist principally of accounts receivable. Management manages credit risk associated with accounts receivable by pursuing collections when they are due.

9. WESTON COMMUNITY CENTRE

Weston Community Centre is controlled by General Council of Winnipeg Community Centres Inc. Its purpose is to provide programs and activities for the benefit of residents of the surrounding community. Financial statements of Weston Community Centre are available upon request. A financial summary of Weston Community Centre as at December 31, 2012 and 2011 and for the years then ended is as follows:

	2012 (UNAUDITED)	2011 (UNAUDITED)
Financial Position		
Total assets	$ 74,113	14,436
Total liabilities	$ 38,273	8,047
Total net assets	35,840	6,389
	$ 74,113	14,436
Results of Operation		
Total revenue	$ 198,180	204,535
Total expenses	168,729	199,670
Excess of revenue over expenses	$ 29,451	4,865
Cash Flows		
Cash provided by (used in) operating activities	$ 52,355	(9,564)
Cash used in financing and investing activities	-	-
Increase (decrease) in cash	$ 52,355	(9,564)

10. COMPARATIVE FIGURES

Certain of the comparative figures have been reclassified to reflect the financial statement presentation adopted for the current year.

GENERAL COUNCIL OF WINNIPEG COMMUNITY CENTRES INC.
SCHEDULE OF EXPENSES
YEAR ENDED DECEMBER 31, 2012

	OPERATING FUND	PROGRAM REGISTRATION FEE SUBSIDY FUND	CITY OF WINNIPEG PROGRAMMING FUND	PROVINCE OF MANITOBA PROGRAMMING FUND	CITY OF WINNIPEG JANITORIAL FUND	TOTAL 2012	TOTAL 2011
Grants							
Program registration fee subsidy	$ -	189,309	-	-	-	189,309	211,758
Athletic field maintenance	339,741	-	-	-	-	339,741	346,150
City of Winnipeg - programming	-	-	294,474	-	-	294,474	283,720
Province of Manitoba - programming	-	-	-	139,390	-	139,390	167,168
Amortization of capital assets	1,187	-	-	-	-	1,187	1,348
Audit	7,463	-	-	-	-	7,463	7,464
Bank charges	405	-	2	-	-	407	1,196
Goods and services tax	845	-	-	-	-	845	805
Green team wages	47,407	-	-	-	-	47,407	36,635
C.C. demolition/renovation	125	-	-	-	-	125	-
Office and miscellaneous	9,714	-	-	-	-	9,714	10,147
Office equipment leases	5,334	-	-	-	-	5,334	5,441
Past President awards	6,246	-	-	-	-	6,246	4,324
Postage	1,464	-	-	-	-	1,464	1,091
Rent (Note 7)	1	-	-	-	-	1	1
Service contract	789	-	-	-	-	789	1,904
Socan fees	-	-	10,968	-	-	10,968	10,968
Spin program	-	-	-	-	-	-	1,138
Stationery	256	-	-	-	-	256	-
Telephone	2,829	-	-	-	-	2,829	2,885
Wages and benefits	214,379	-	-	-	288,099	502,478	476,420
Workers compensation	928	-	-	-	-	928	715
Workshops, seminars and meetings	7,811	-	-	-	-	7,811	5,374
	$ 646,924	189,309	305,444	139,390	288,099	1,569,166	1,576,652

PKBW GROUP 219 Fort Street Winnipeg, Manitoba Canada R3C 1E2