



Dovercourt Boys and Girls Club



Annual Report

2014-2015



The Club That Beats the Streets

Locations

180 Westmoreland Ave, Toronto, ON M6H 3A2

1379 Bloor St W, Toronto, ON M6P 4J5



Message from the Board Chair

2014 was a critically important year for the Dovercourt Boys and Girls Club. Energized by the Club's Strategic Plan that was implemented at the start of the year, the senior management team, staff and volunteers with the Board's support continued delivering exceptional services and programs for members. Strategic Goals: Operational Excellence, Impact, Board Governance, Communications and Marketing Strategy and Fund Development crystallized our promise to provide a safe, supportive place where children and youth, ages 4 to 17 years old can experience new opportunities, overcome barriers, build positive relationships and develop confidence and skills for life. Kids Korner Daycare starts with children at an earlier age, 2 1/2 to 12 years old.

The Club's Operational Excellence is linked to events and programming such as our Summer Day Camp which in July 2014 had over 700 registrants at the Dovercourt and Junction Triangle Clubhouses. Further growth came about as the Communications and Marketing Strategy served to spread the word about Dovercourt. It was not uncommon for staff to field calls from parents who lived far beyond our catchment area. Having heard about the work the Club does they wanted their children enrolled in our Afterschool and other programs.

Supported also by a Ministry of Tourism Culture and Sport (MTCS) grant the Afterschool program had at times 500 children daily attending for example, recreation, healthy eating, and mental health and homework support activities. The program's Impact has meant the Club has had to underwrite some of the costs to ensure its sustainability. Added to this was the quantum leap we took in fully instituting the Shared Moments In a Learning Environment Program (SMILE) in support of children and youth with learning difficulties.

I am happy to report positively on the soundness and viability of the Club, made more so with the introduction of a brand new accounting system which also required work culture retooling and intensive staff training. By the fall 2014, it was apparent to Board members that we would have to request from Canada Revenue Agency a change to our fiscal year to mirror our major funder's like United Way Toronto, April 01 to March 31, business cycle. This change request was also intended to aid our efforts in the area of Fund Development. For in an era of shrinking government grants as we continue to grow Dovercourt is required to generate more of its income from other revenue streams.

In acknowledging our accomplishments on behalf of the Club I would like to thank our funding and corporate partners whose logos appear on the back page of this report. I also acknowledge Boys and Girls Clubs (Canada), our staff and volunteers, parents and members for making sure Dovercourt remains: *The Club that Beats the Streets*.

Eddie Aiello, Board Chair

We Deliver on Our Mission and Vision by:

- Connecting with children and their families to find out what's most important to them
- Increasing the capacity of our organizations to focus on what's important to our members
- Partnering with parents, youth and strategic community partners to improve our programs
- Continuing to create a culture of quality where accountability and transparency are embraced
- Focusing on the strengths and potential of children and youth
- Continuing to create a culture of quality improvement and performance management
- Reducing risk and improving safety
- Enhancing management and staff skills to improve operational efficiency
- Making sure our members and their families have the best information and resources to make informed decisions to help them reach their potential
- Strengthening strategic community partnerships to enhance our capacity to serve our members

Who We Are

The Dovercourt Boys and Girl Club provides high quality programs for young people in a safe and supportive environment where children and youth can experience new opportunities, overcome barriers and develop confidence and skills for life that will support them in reaching their full potential. Founded on a belief in the positive potential of every child, caring adults help build self-esteem and encourage the development of positive values and skills during critical periods of childhood growth. In 2013 the Club served more than 1,000 young people, through a mix of recreational, technological and artistic and cultural programs offered at its sites. We make it a priority to:

- Provide safe, supervised facilities offering daily programs that encourage the healthy physical, social and educational development of children and youth , from pre-school to young adulthood;
- Respond to the unique needs of each child and each community;
- Partner with private,non-profit,community-based agencies with policies set by an autonomous voluntary board comprised of Toronto residents.

Creating an environment where staff can excel in their roles, build stronger connections with children and their families, as well as our community partners are essential to the success of the Dovercourt Boys and Girls Club. We are focused on finding new and better ways to enhance the experience of our children and their families, and finding more effective ways to deliver programs in the Ward 18 community.

Strategic Goals



Vision And Mission

Since the opening of the first Boys and Girls Club in Canada in 1900, Boys and Girls Clubs have been essential providers of after school and critical hour programs in communities from coast to coast.

MISSION: To provide a safe, supportive place where children can experience new opportunities, overcome barriers, build positive relationships and develop confidence and skills for life.

VISION: All children and youth discover and achieve their full potential and grow up to be happy, healthy and active participants in life.



Anna Carnevale, Matteo Severino and Connie Lorusso. Anna and Connie who too were members later worked at the Club with Matteo, Program Director who too became a member in the late 1960s when he arrived from Italy with his family. Anna's children are now members. She is the Secretary, Board of Directors. Connie works for the City of Toronto. Upon entering the Club's doors, boys and girls are transformed, and develop a relationship whereby, even after they move on, they remain connected through volunteering, or registering their own children for Club activities.

Junction Triangle Clubhouse



Black History Month St. Rita Catholic School Poster Competition Winner



Autism Awareness Project



PANAM Play Days!!!



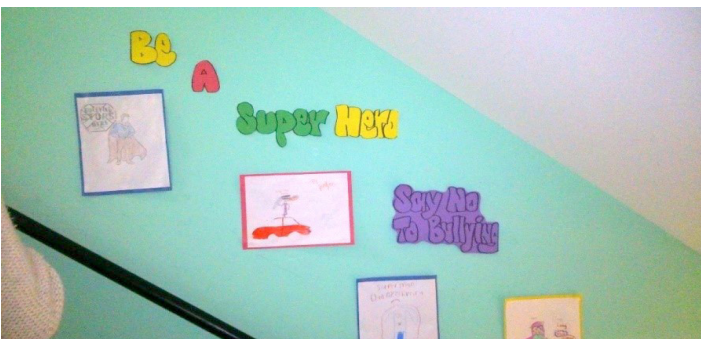
Keeping Healthy



Thank You CIBCMELO For The School Supplies.



At Perth/ DuPont Library Getting Homework Help



Perth Avenue Jr. P.S. Say "No To Bullying"



Healthy Oatmeal Cookies



Art & Craft

From Obscurity to Radiance



Creating the MacGregor Park Teaching Gardens program was launched in 2014 in partnership with the Dovercourt Boys and Girls Club and The MacGregor Park Art Club. The principle project funder is the Weston Family Parks Challenge; an initiative of the W. Garfield Foundation in collaboration with the Ontario Trillium Foundation, with support from Toronto Park People.



The project, supported also by City of Toronto Parks, Forestry and Recreation will establish teaching gardens in MacGregor Park. The project is the brainchild of Kristen Fahrig whom along with Garden Director Maria Solakofski oversee the project's day to day operations. At the outset of the project in 2014 plans included establishing a Native Species Viewing Garden and an Edible Plant Teaching Garden. Dovercourt members will visit the garden to learn about nature where they will actively engage in the projects evolution. In fall 2014, plans were well under way for preparing the garden for later development in spring 2015. École secondaire Toronto Quest, Food Share, CELOS, Live Green Toronto President's Choice are supporters and/or funders of the project.



The Dovercourt Clubhouse Summer Day Camp Tots Program provided 4 to 6 year olds with the opportunity to learn, play and have fun. The number of children enrolled in the program was a signal that fall 2014 was to be a busy time for Mannie D'Elia and her Tots staff.

**DOVERCOURT BOYS' AND GIRLS' CLUB
STATEMENT OF OPERATIONS**

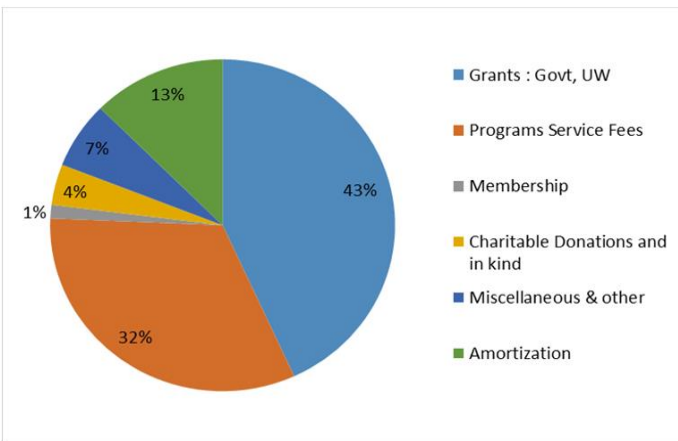
Year ended December 31, 2014 and December 31, 2013

| | 2014 | 2013 |
|--|------------------|------------------|
| Revenue: | | |
| Grants | | |
| Government Grants | \$ 605,405 | \$ 407,564 |
| United Way of Greater Toronto | 301,324 | 310,375 |
| Amortization of deferred capital contributions | 263,418 | 271,048 |
| Programs Service Fees | 681,985 | 521,849 |
| Membership fees | 27,596 | 27,989 |
| Charitable donations & in kind | 83,365 | 76,147 |
| Other | 136,248 | 116,577 |
| Interest income | 311 | 569 |
| | 2,099,652 | 1,732,118 |
| Expenses: | | |
| Payroll | \$ 1,270,681 | \$ 924,860 |
| Program Expenses | 270,388 | 127,347 |
| Occupancy and administration | 191,461 | 330,093 |
| Professional and consulting fees | 80,984 | 63,761 |
| Amortization | 279,058 | 270,346 |
| | 2,092,572 | 1,716,407 |
| Excess of Revenues over expenses | \$ 7,080 | \$ 15,711 |

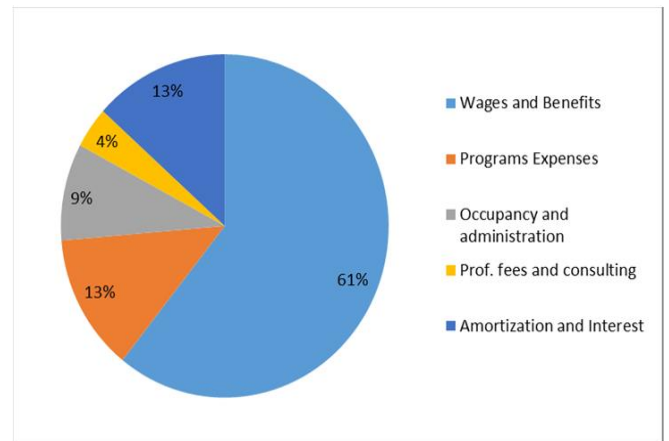
Please note the statement presented are an abbreviated version of the Dovercourt boys' and girl's clubs Audited Financial Statements.

FINANCIAL SNAPSHOT

Revenue



Expenses



| Revenue | 2014 | 2013 | YtY% |
|----------------------------------|------------------|------------------|------------|
| Grants : Govt, UW | 906,729 | 717,939 | 26% |
| Programs Service Fees | 681,985 | 521,849 | 31% |
| Membership | 27,596 | 27,989 | -1% |
| Charitable Donations and in kind | 83,365 | 76,147 | 9% |
| Miscellaneous & other | 136,559 | 117,146 | 17% |
| Amortization | 263,418 | 271,048 | -3% |
| Revenue | 2,099,652 | 1,732,118 | 21% |

| Expenses | 2014 | 2013 | YtY% |
|------------------------------|------------------|------------------|------------|
| Wages and Benefits | 1,270,681 | 924,860 | 37% |
| Programs Expenses | 270,388 | 127,347 | 112% |
| Occupancy and administration | 191,461 | 330,093 | -42% |
| Prof. fees and consulting | 80,984 | 63,761 | 27% |
| Amortization and Interest | 279,058 | 270,346 | 3% |
| Expenses | 2,092,572 | 1,716,407 | 22% |

**DOVERCOURT BOYS' AND GIRLS' CLUB
STATEMENT OF FINANCIAL POSITION**

| December 31, 2014 and December 31, 2013 | December 31, 2014 | December 31, 2013 |
|---|----------------------|----------------------|
| ASSETS | | |
| CURRENT ASSETS: | | |
| Cash | \$ 101,976 | \$ 149,100 |
| Grants and accounts receivable | 43,810 | 33,668 |
| Prepaid expenses and sundry assets | 75,647 | 35,066 |
| Inventory | 8,578 | 5,750 |
| | <u>230,011</u> | <u>223,584</u> |
| Cash held in trust | - | 1,878 |
| Less - amount owing | - | (1,878) |
| Temporary Investments - at market | - | - |
| Capital assets - at cost less amortization | <u>1,168,627</u> | <u>1,370,591</u> |
| | <u>\$ 1,398,638</u> | <u>\$ 1,594,175</u> |
| LIABILITIES | | |
| CURRENT LIABILITIES: | | |
| Accounts payable and accrued liabilities | \$ 132,158 | \$ 62,951 |
| Current portion of deferred capital contributions | 263,418 | 263,418 |
| | <u>395,576</u> | <u>326,369</u> |
| Deferred Capital contributions | <u>927,728</u> | <u>1,199,552</u> |
| | <u>1,323,304</u> | <u>1,525,921</u> |
| NET ASSETS | | |
| Net assets invested in capital | 1,168,627 | 1,370,591 |
| Unrestricted net assets | (1,093,293) | (1,302,337) |
| | <u>75,334</u> | <u>68,254</u> |
| | <u>\$ 1,398,638</u> | <u>\$ 1,594,175</u> |

Please note the statement presented are an abbreviated version of the Dovercourt boys' and girls' clubs Audited Financial Statements

The Club has adopted a revised financial year that realigns with the funding/Govt agencies. Going forward, the annual year will cover the period from April 1st to March 31st. The following snapshot represents the Financial summary as at March 31st 2015.

FINANCIAL SNAPSHOT : 2015 Stub Year (January 1st 2015 to March 31st 2015)

| Period ended March 31, 2015 | 2015 (Jan-March) |
|--|---------------------|
| Revenue: | |
| Grants | |
| Government Grants | \$ 149,787 |
| United Way of Greater Toronto | 76,134 |
| Amortization of deferred capital contributions | 65,854 |
| Programs Service Fees | 98,205 |
| Membership fees | 9,083 |
| Donations | 11,062 |
| Fundraising | 33,654 |
| Interest income | 60 |
| | 443,839 |
| Expenses: | |
| Payroll | \$ 316,583 |
| Program Expenses | 70,453 |
| Occupancy and administration | 68,173 |
| Professional and consulting fees | 21,681 |
| Amortization | 69,440 |
| | 546,330 |
| Excess of Revenues over expenses | \$ (102,491) |

Dovercourt Clubhouse

The Dovercourt Boys and Girls Club links all of its programs and activities to the following Core Values:

Inclusion and Opportunity

We strive to offer children and youth from all economic, cultural and social backgrounds access to the resources, supports and opportunities that will enable them to overcome barriers and achieve their full potential in life.

- With the help of funders, corporate partners and donations, along with the Club's own resources, in 2014 \$40,000 was used for subsidies. Without this support, membership and registration fees, fees-for-services and entrances fees would be beyond the reach of a significant number of our members. Dovercourt is committed to ensuring every Club member is fully engaged and involved on an equal footing in all programs and activities.
- Donors provide tickets for sporting and other events through the Club for families to ensure parents can take time out from busy schedules to be with their children



- Youth are provided with the opportunity to enrich and broaden their volunteer and on the job experiences. The Club through its Leaders In Training (LIT), and the Counsellor In Training (CIT) Programs encourage youth to become better equipped to compete in school and the workplace. Youth are taught mentorship and leadership skills and while doing so they receive a stipend toward their expenses.



Respect and Belonging

We provide a safe, supportive place where every child is heard, respected and valued in an environment of inclusion and acceptance. Our staff and volunteers model honesty, fair play, positive attitudes, cooperation and respect for oneself and others.

- Staff and volunteers are trained on effective techniques of how best to teach by example.



• The Dovercourt and Junction Triangle Clubhouses' environments are structured in a manner that allow members to feel accepted and respected



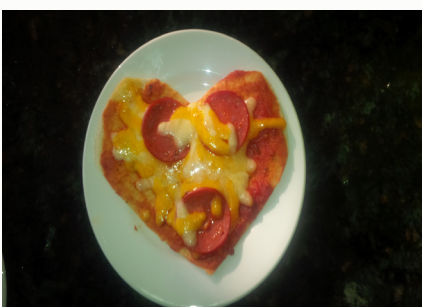
• People with disabilities are invited to participate fully in activities; complete their internships and placements, and interact with staff, volunteers and members

• Children and youth observe how other members with learning disabilities are encouraged to do the best they can in the Shared Moments In a Learning Environment (SMILE) Program. The Dovercourt Boys and Girls Club encourages inclusiveness.



Empowerment

We believe all young people can grow into responsible, contributing and self-reliant members of society. Children and youth are at the center of everything we do. Through adventure, play and discovery, we encourage and empower them to develop healthy lifestyles, a lifelong passion for learning, leadership and life skills and a sense of social inclusion.



Collaboration

We work together with families and volunteers in each community, in partnership with the public and private sectors to create healthy community solutions to provide children and youth with what they need for optimal development.

- We worked with a number of corporate partners to support families.
- The Club through its antipoverty strategy along with individual and corporate donors provided food and clothing in 2014, and Christmas hampers for 330 families.



Leanne Pepper Etiquette Class



- Club staff and volunteers work with corporate sponsors to support families through our *Christmas Hamper Program*.
- With the support of the Toronto Star Santa Claus Fund – gift boxes, a number of families received Christmas cheer.

Speaking Out

We speak out on behalf of children, youth and their families to reduce disadvantage, enhance their lives and enable their voices to be heard.



The Dovercourt Boys and Girls Club supports a variety of deputations, position papers and advocacy initiatives that are spearheaded by the National and Regional offices of Boys and Girls Clubs Canada. Additionally, senior club staff attends many events including School Parent Council meetings to work with both teachers and parents on behalf of children and youth.

Mannie D'Elia, Program Manager



Testimonial

Hi my name is Michael Iacavone. I had done my internship for my Recreation and Leisure Services program at the Dovercourt Boys and Girls Club. From the first day I had started from the time I left the staff at Dovercourt Boys and Girls Club were very welcoming and accommodating to me as I use an electric wheelchair for daily use. I never felt less important than others who work there because of the fact I was only an intern.

The staff were professional all the time and had the kids best interest and safety at heart. I quickly learned how to be more of an assertive leader and my time there had built more confidence in myself that I have ever had before. I never felt tired of waking up in the morning to go do my internship there as everyone made it an awesome experience for me. I hope to one day come back and use the skills I have learned at Dovercourt Boys and Girls Club and be a staff member there.



Michael Iacavone

Kids Korner Daycare

Kids Korner

Kids Korner Daycare continued the tradition of providing quality early learning and care to preschool and school age children. The dedicated professional staff has created an environment where learning is always happening and we invite parents to come and explore with their children.

We thank the Board and Staff of Dovercourt Boys and Girl Club for creating this inclusive environment where all children including children with diverse abilities and their families are welcome.

The daycare is no exception; here is one parent's prospective of what happens at Kids Korner:

As a parent with a child with different abilities (Autism Spectrum Disorder), I have been very happy with our experience at Kids Korner. The staff has been open and honest with their communication with me regarding my son. We have had daily communication which I am grateful for. (Kids have a hard time speaking about their day – individuals on the spectrum, even more so). Pick up times can be hectic and yet the staff has always updated me on my child's day and have answered openly with any questions I have.



They have ensured that my child has been included in all the activities that the other children are involved in. Staff will always ask how they are able to accommodate (if required) and worked with us in accommodating my child and his needs. The staff has been excellent in ensuring my child is always involved with all activities. The staff has been wonderful in responding to me if I have any questions or concerns. Not only are they great with my child but with all the children. Always excellent in helping the children work through any challenges. I am very happy and lucky to have such wonderful people supporting my child and assisting him in his growth. We would like to thank all the Dovercourt Community and the parents for all their help and support in 2014 .



Dovercourt Boys and Girls Club

The Dovercourt Boys and Girls Club is grateful to its partners and funders that include:

Boys and Girls Club (Canada); The City of Toronto; United Way Toronto; Mike and Nicole Tevlin;

Human Resources and Skill Development Canada (HRSDC); Patrick And Barbara Keenen Foundation.

The Ministry of Tourism, Culture and Sport (MTCS)



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Contact us at

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