



**Annual
Report**



Dovercourt
Boys and Girls Club

**2016
2017**



MESSAGE FROM THE BOARD CHAIR



Members and their parents/guardians, staff, volunteers, community supporters, funders and corporate sponsors helped move the Club

forward in fiscal year 2016 – 2017 in an environment filled with changes and challenges.

As staff members continued the commitment to create a work culture where accountability and transparency are embraced, one of the overall objectives: partnering with parents, youth, and strategic community partners to improve programming was achieved.

Our Board of Directors remained mindful that this past year contained the final deadline for our first comprehensive Strategic Plan. Setting out the strategic objectives for the next Strategic Plan summoned reflection on how successful we were during the past three years in aligning the Club's operations with strategic goals: Impact; Operational Excellence; Board Governance; Communications & Marketing

Strategy and Fund Development. Board, staff and volunteers worked through all of the strategic goals. Capacity and financial resources factored in to place some limitations on how well all of our aims were achieved. But not in the least, perseverance, made a huge difference in ensuring our members were well served. To borrow from one of our fundraising efforts led by Police Service Division 11 Unit Commander, Superintendent Heinz Kuck, at every opportunity, we all PUSHED FOR HOPE.

We celebrate our funders and corporate sponsors who champion the Dovercourt Boys and Girls Club's efforts; important, especially now, as access to funding is even more challenging. To our volunteers our heartfelt thanks. Parents and guardians we appreciate your trust in us. The fiscal year that is now behind us was filled with many opportunities. As we get ready with our new strategic directions we are certain that in being part of the not-for-profit world new challenges will abound. But so too will all of the possibilities out of which are fashioned events and programs for boys and girls who eagerly attend the Club's safe and nurturing environments each day and throughout the year.

- *Eddie Aiello*
Board Chair

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

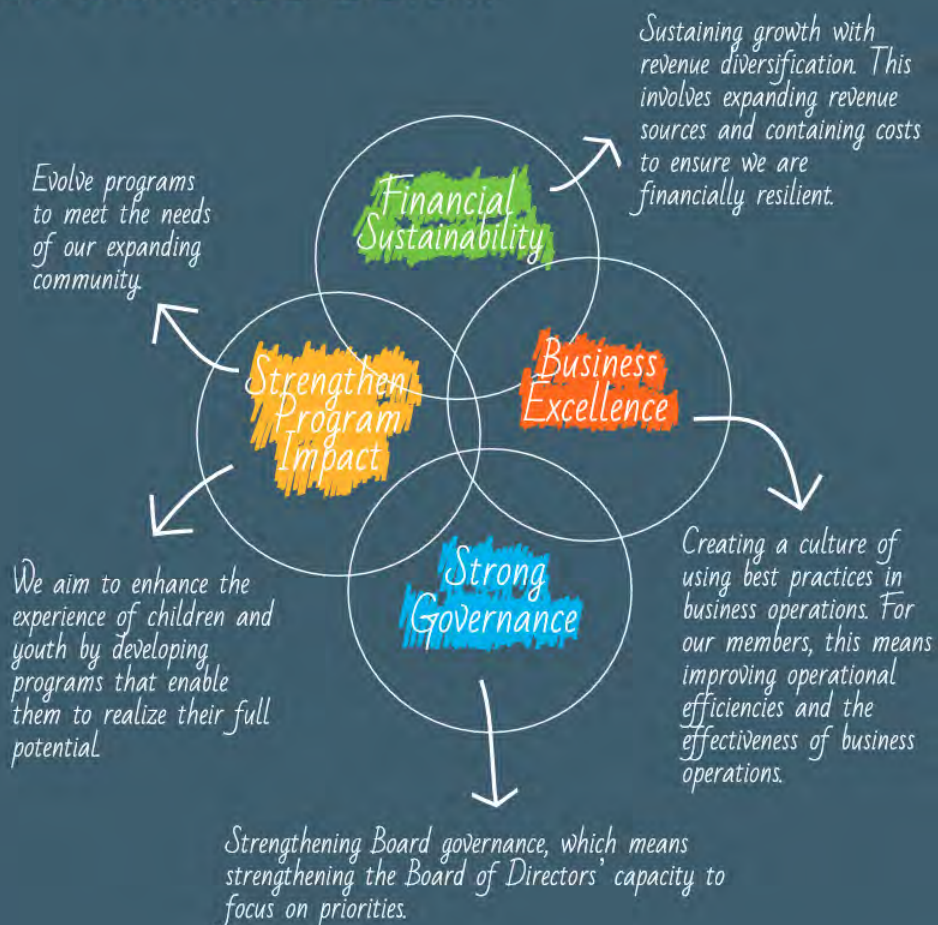
All children and youth discover and achieve their full potential and grow up to be happy, healthy and active participants in life.

CORE VALUES

Inclusion and Opportunity
Respect and Belonging
Empowerment
Collaboration
Speaking Out

STRATEGIC GOALS

Our entire mandate is driven by the objectives outlined below



2016: BY THE NUMBERS

3,600
families served

1,549
children and
youth served



15,072
meals served

150,000
individual
snacks served

247
Club
volunteers

4 | DOVERCOURT BOYS AND GIRLS CLUB

24,485
volunteer hours

KIDS KORNER DAYCARE

Kids Korner has really grown in the last year! The majority of inquires about the daycare has been from “word of mouth”; we have a great reputation in the community and are proud of it!

The preschoolers have really been enjoying our enrichment programs within the Club during the day. We have been cooking in the Tots Kitchen, practising yoga in the Theatre Room, playing games in the Computer Lab, and gymnastics in the Gym. The feedback from the children and parents has been great. Those additions really enhance our classroom programming.

We have moved our Before and After School Program to St. Anthony Catholic School. We have been working closely with the City of Toronto Children’s Services, Toronto Public Health, and Ministry of Education for this program that started in September 2017. It will run year-round and will be able to provide service to 26 Kindergarten families and 30 School-Age families within the community. With this move, more space will be available within the Preschool Program; this will be a great help for

those families who are currently on the waitlist and calling to inquire.

Our Before and After School program is now complete child-directed. The children decide what they want to learn, help with writing the weekly program plan, and start their own specialty groups (ex. dance, acting, marbles). Also, they have really enjoyed the new Gardening program. By letting them be leaders, they are able to become more confident and inquisitive about the world around them.

Kids Korner is also in the process of expanding its Before and After School program for FDK children that attend other schools in the community. We are currently in the process of licensing the Library for 16 children and the Greenhouse for 20 other FDK children (besides St. Anthony) that require care. We are also licensing the downstairs room at JTC for 26 FDK children (pending Ministry of Education space measurements). Once all necessary inspections are completed, we will begin the enrollment process.

- Sarah Davis, Kids Korner Daycare Supervisor



Statement of Operations

DOVERCOURT BOYS AND GIRLS CLUB STATEMENT OF OPERATIONS

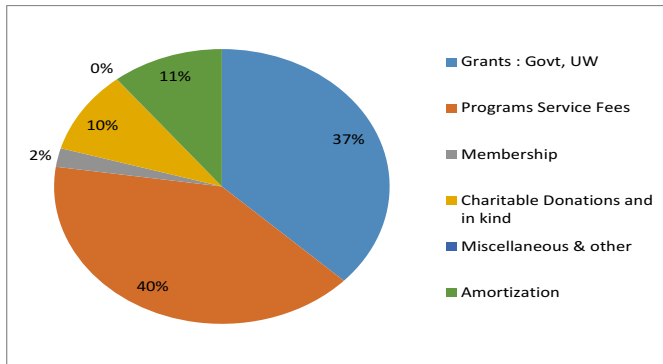
Year ended March 31, 2017 and March 31, 2016

	2017	2016
Revenue:		
Grants		
Government Grants	\$ 610,682	\$ 617,695
United Way of Greater Toronto	296,520	304,162
Amortization of deferred capital contributions	263,418	263,418
Programs Service Fees	985,820	870,032
Membership fees	53,904	52,408
Charitable donations & in kind & Other & Fundraising	238,570	272,758
Interest income	368	243
	2,449,281	2,380,716
Expenses:		
Payroll	\$ 1,346,563	\$ 1,339,340
Program Expenses	285,284	378,266
Occupancy and administration	282,549	181,729
Professional and consulting fees	214,355	118,192
Amortization	275,281	287,784
	2,404,032	2,305,311
Excess of Revenues over expenses	\$ 45,249	\$ 75,405

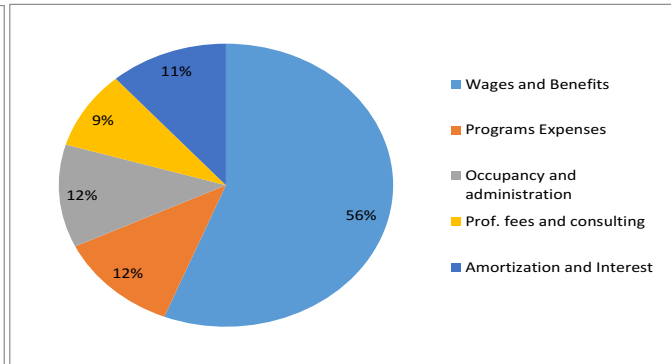
Please note the statement presented is an abbreviated version of the Dovercourt Boys and Girls Club's Audited Financial Statements.

FINANCIAL SNAPSHOT

Revenue



Expenses



Revenue	2017	2016	YtY%
Grants : Govt, UW	907,202	921,857	-2%
Programs Service Fees	985,820	870,032	13%
Membership	53,904	52,408	3%
Charitable Donations and in kind	238,570	272,758	(13%)
Miscellaneous & other	368	243	51%
Amortization	263,418	263,418	0%
Revenue	2,449,281	2,380,716	3%

Expenses	2017	2016	YtY%
Wages and Benefits	1,346,563	1,339,340	1%
Programs Expenses	285,284	378,266	(25%)
Occupancy and administration	282,549	181,729	55%
Prof. fees and consulting	214,355	118,192	81%
Amortization and Interest	275,281	287,784	(4%)
Expenses	2,404,032	2,305,311	4%

Statement of Financial Position

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

March 31, 2017 and March 31, 2016	March 31, 2017	March 31, 2016
ASSETS		
CURRENT ASSETS:		
Cash	\$ 196,019	\$ 173,209
Grants and accounts receivable	48,111	34,179
Prepaid expenses and HST receivable	20,677	28,205
	264,807	235,593
Capital assets - at cost less amortization	579,242	824,903
	<u>\$ 844,049</u>	<u>\$ 1,060,496</u>
LIABILITIES		
CURRENT LIABILITIES:		
Accounts payable and accrued liabilities	\$ 125,840	\$ 137,784
Deferred Revenue	75,925	62,259
Current portion of deferred capital contributions	263,418	263,418
	465,183	463,461
Deferred Capital contributions	285,369	548,787
	750,552	1,012,248
NET ASSETS		
Net assets invested in capital	579,242	824,903
Unrestricted net assets	(485,745)	(776,655)
	93,497	48,248
	<u>\$ 844,049</u>	<u>\$ 1,060,496</u>

Please note the statement presented is an abbreviated version of the Dovercourt Boys and Girls Club's Audited Financial Statements.



There was a total of 400 participants in the **Character Development** program in 2016. Our core programs were steelpan, etiquette, guitar lessons, keyboard lessons, drumming, math tutoring, and Master Chef program

DOVERCOURT CLUBHOUSE



L-R: Mayor Tory Visit, Go Jays Go!, Our First Spring Show, Summer, Christmas Hamper

JUNCTION TRIANGLE CLUBHOUSE



L-R: St. Patrick's Day Parade, Remembrance Day, Pink Day, Remembrance Day Craft, Nutrition, March of Dimes Pop Tabs Collection

PARTNERSHIP HIGHLIGHTS



Push For Hope, 2016

Push for Hope was a fundraising event in partnership with the Toronto Police Services. The purpose was to raise money for the Club's Character Development Program. Superintendent Heinz Kuck pushed a 300-pound sled which raised over \$10,000!



Bike Build, 2016

Bike Build was in partnership with **Mondelēz Canada**. The Bike Build took place in August 2016 and with the help of 50 colleagues and 60 members, we were able to build bikes which promoted the importance of staying active.



United Way Celebration Gala, 2016

Members who participated in the Etiquette Program were invited to the **United Way** Gala to celebrate the achievement of all United Way agencies.

OUR GENEROUS SUPPORTERS

We appreciate the contribution of our donors. We would not have had such a successful year without your support.

President's Club: \$10,000+

United Way Toronto & York Region
Ontario Government
Federal Government
Boys & Girls Clubs of Canada
Mike and Nicole Tevlin
Patrick and Barbara Keenan Foundation
Toronto Star Fresh Air Fund
City of Toronto

Champion: \$5,000-\$9,999

Boys and Girls Clubs of Greater Toronto
Microsoft Philanthropies

Leader: \$1,000-4,999

The Angel Foundation for Learning
Pamela Laurie
The Boulevard Club Limited
The Toronto-Dominion Bank
United Way of Burlington
Eduardo Aiello
The BLG Foundation
United Way of the Lower Maitland - BC
Mr. and Mrs. Teixeira
Canada Helps Grant
Douglas and Margaret Derry Foundation
Labourers International Union (Local 506)
Patient Capital Management
Furlani
Whyte's
Twins Painting and Decorating

Builder: \$500-\$999

TJ & Rinomato Family
Reilly Lock Limited
Gap Inc.
The Toronto Wholesale Produce Association
Dreamworld Auction Services Inc.
Kira James
St. Gregory Catholic School
Dairy Belle
Joey De Paola
Dave Kaura
Father Serra Catholic School
Loblaws Inc
Marcia Tamai
Participaction

Friend: \$100-\$499

Vito Furlano
Vince De Masi
United Steel Worker Local 8328 - Stanley Carvalho
John Miranda
Luigi Pennacchio
April Furlong and Derek Lefebvre
Church of the First Born
Ms Zoe Joyce Kiouisis
Ontario Sewer Services
R. Galati Contracting Ltd.
Vince Siciliano
St. Anthony Catholic School
Cyclewex
Heinz Kuck
Macedo Wine Grape Juice Ltd.
Holly's Toy Drive
Shelley Paulo
Samantha Aiello
Clarissa/Antonio Leal

Mr. & Mrs. Fresco
Angela Lains
John Pavao
George Smitherman
1054297 Ontario Inc.
Antonio Linhares
Catholic Children's Aid Society
Toronto
Cathy Lourenco
LIUNA Local 793
Peter Lore
The Royal Produce Company Inc.
Tony Palermo
Dovercourt Community Donation - Matteo
SMARTSIMPLE SOFTWARE INC.
Laurin General Contractors
DonateWell
Christine Hutchings
City of Toronto
John Tino
Leslie Abro
Little Engine Moving Pictures Inc.
Nicholas Galati
Pino Panzo
Timothy W Daciuk

Supporter: \$25-\$99

Aldina Pimenta
Faramarez Amirshahi
Gallo Churrasqueira
Stephanie Lazzaro
Erlina G Ramos
Lolita Byrne
Alessandro Ramondo
Wamugo Ryan

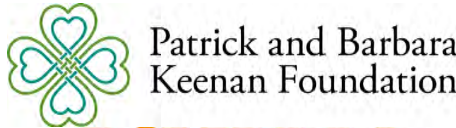
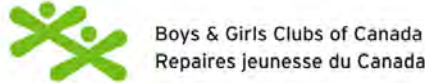
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@dovercourtkids



Borden Ladner Gervais

