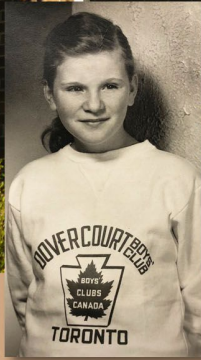




Dovercourt
Boys and Girls Club



Donald Simper,
first boy member, 1958

Dagmar Loska,
first girl member, 1958

Annual Report

2017 2018



Board Chair
Eddie Aiello

MESSAGE FROM THE BOARD CHAIR

The Dovercourt Boys and Girls Club responded in fiscal 2017-18 to various challenges which were rather transforming for its operations. To begin with, the Ontario Ministry of Education's licensing mandate for 4 and 5 year old children meant, the Club's Tots Program, was dramatically affected.

It became increasingly difficult for management to administer a program for Tots during the After School Program (ASP) for example. Historically, we relied on the younger age group to later on sustain programs for children in the age 6 and up categories. Additionally, Tots as members added to the Club's revenue source and allowed for more in the way of predictability for future development and growth.

Fortunately, however, the Childcare and Early Years Act which mandates the 4 and 5 year old licensing does allow parents and guardians to remain committed to the Club's delivery of enriched programming for children across all age categories during PA Days, our summer day camp, March-break and the holiday periods. Dovercourt supports the 4 and 5 year old licensing change. For it is in keeping with the Club's **mission**: nurturing children and youth in a safe environment. But the difficulty for the Club was the high level of uncertainty the change initially caused.

Change was also apparent with many requests from parents and guardians for us to expand activities in skills' training; swim and music instruction for example. At a time of greater competition for funding support, Dovercourt expanded its deliverables across

the board in keeping with its **vision** to ensure, "all children and youth discover and achieve their full potential and grow up to be happy, healthy and active participants in life."

Another major issue for Dovercourt occurred when our National Office, Boys and Girls Clubs of Canada set in motion the plan to engage us in a Peer Review process. By the time the peer review team showed up in June 2017, many hundreds of staff hours had been invested in updating the Club's systems, policies and procedures. Happily, although there was still room for improvement, everyone was satisfied Dovercourt's operations was in keeping with the Boys and Girls Clubs' culture.

The fiscal year began in April 2017 with the need to adapt to new ways. By the time it ended in March 2018 another transforming challenge was brought about with provincial Bill 148. It moved the minimum wage to \$14 an hour, thereby causing the Club to experience additional payroll costs without having sufficient time to adjust its revenue base favourably.

However, as is reflected in this Annual Report, by working together to achieve viable outcomes the Board of Directors along with staff, volunteers and the support of parents and guardians ensured fiscal 2017-18 underscored the Club's resilience. We are therefore deeply grateful to our funders, supporters, and everyone else who ensured Dovercourt remained, *The Club that Beats the Streets*.

STRATEGIC GOALS

Our entire mandate is driven by the objectives outlined below

Financial Sustainability

Sustaining growth with revenue diversification. This involves expanding revenue sources and containing costs to ensure we are financially resilient.

Strengthen Program Impact

Evolve programs to Meet the needs of our expanding community. We aim to enhance the experience of children and youth by developing programs that enable them to realize their full potential.

Strong Governance

Strengthening Board governance, which means strengthening the Board of Directors' capacity to focus on priorities.

Business Excellence

Creating a culture of using best practices in business operations. For our members, this means improving operational efficiencies and the effectiveness of business operations.

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 VALES

- Inclusion and Opportunity
- Respect and Belonging
- Empowerment
- Collaboration
- Speaking Out

30,000
club volunteer
hours

1,600
children and
youth served

16,000
meals
served

300
club
volunteers

4,000
families
served

150,000
individual
snacks
served



KIDS KORNER DAYCARE

"The secret of change is to focus all of your energy not on Fighting the old but on building the new!" ~ Socrates

It is with pleasure that I have the opportunity to share with you Kids Korner Daycare and Kids Korner St. Anthony Before/After Care program state of affairs. This was a positive and eventful year for Kids Korner. As an organization, we accomplished many goals this year. These goals include continuing to have a successful Preschool program, for 24 children aged 2.5 – 4.0 years old located at 180 Westmoreland Ave. beginning a junior and senior Kindergarten before and after school program, for 26 children aged 4-5 years old and the before and after school program for 30 School Aged children, aged 6-12 years old, both located at St Anthony Catholic School. During this past year we have continued to run our programs at high fill capacities. 100 % capacity for our preschool, 81 % capacity for our Kindergarten and 77 % capacity for our school age program. We are proud to announce that our program and enrolment numbers have continued to be healthy throughout the year.

Kids Korner Daycare has placed a strong emphasis on pedagogy, re-introducing the importance of documentation for both staff and children. Our parents receive a copy of the

weekly program plan each Monday to ensure they are aware of what their children are learning through our play based and child directed environment.

Kids Korner Daycare will continue to provide the same excellent programs supporting families, community and the needs of the neighbourhood. Kids Korner program, strive to provide the best services, employ the best staff and be the best organization possible. We are active participants and we encourage our staff to be innovative thinkers and leaders within our community. Our focus for all age groups has been on pedagogy and quality within our daycare programs with the support of the Assessment for Quality Improvements (AQI) with the City of Toronto, Child Care and Early Years Act and the Elect document.

Finally, we would like to thank our wonderful staff and management for their amazing encouragement. We would like to express our appreciation to our Board of Directors for their dedication, commitment and governance oversight and thank our families, our funders and our community partners. Without you, our success today and tomorrow would not be possible.

Audrey Conner. RECE, RTI
Supervisor



STATEMENT OF OPERATIONS

DOVERCOURT BOYS' AND GIRLS' CLUB

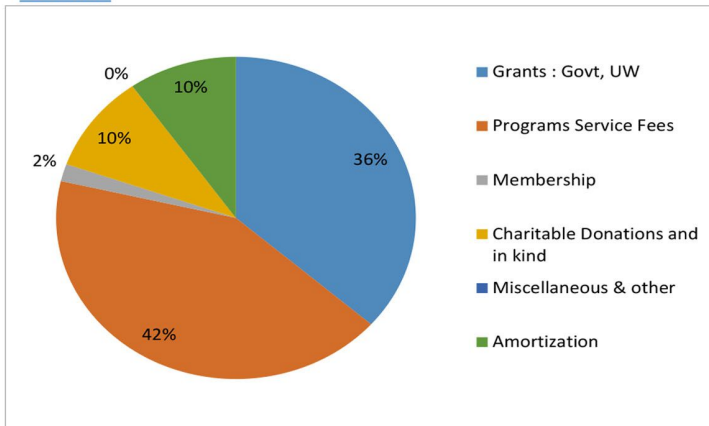
Year ended March 31, 2018 and March 31, 2017

	2018	2017
Revenue:		
Grants		
Government Grants	\$ 684,881	\$ 610,682
United Way of Greater Toronto	299,895	296,520
Amortization of deferred capital contributions	263,418	263,418
Programs Service Fees	1,139,750	985,820
Membership fees	46,931	53,904
Charitable donations & in kind , Prod. Enterprise	265,415	238,570
Interest income	22	368
	2,700,312	2,449,281
Expenses:		
Payroll	\$ 1,714,843	\$ 1,346,563
Program Expenses	462,600	285,284
Occupancy and administration	111,139	282,549
Professional and consulting fees	146,698	214,355
Amortization	278,484	275,281
	2,713,764	2,404,032
Excess of Revenues over expenses	\$ (13,452)	\$ 45,249

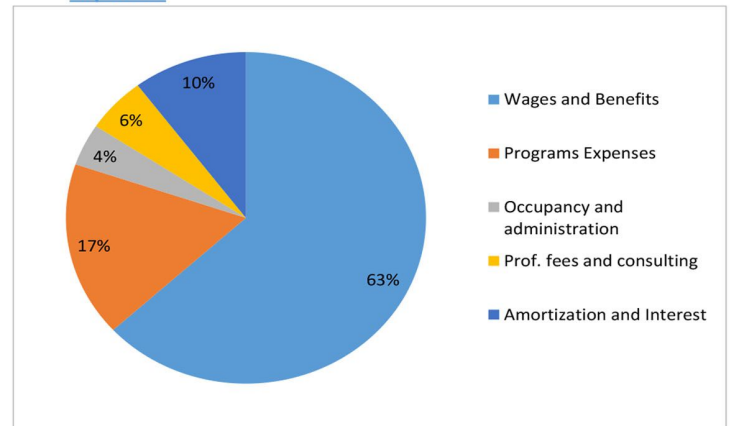
Please note the statement presented are an abbreviated version of the Dovercourt boys' and girl's clubs Audited Financial Statements.

FINANCIAL SNAPSHOT

Revenue



Expenses



Revenue	2017	2016	YtY%
Grants : Govt, UW	984,776	907,202	9%
Programs Service Fees	1,139,750	985,820	16%
Membership	46,931	53,904	-13%
Charitable Donations and in kind	265,415	238,570	11%
Miscellaneous & other	22	368	-94%
Amortization	263,418	263,418	0%
Revenue	2,700,312	2,449,281	10%

Expenses	2017	2016	YtY%
Wages and Benefits	1,714,843	1,346,563	27%
Programs Expenses	462,600	285,284	62%
Occupancy and administration	111,139	282,549	-61%
Prof. fees and consulting	146,698	214,355	-32%
Amortization and Interest	278,484	275,281	1%
Expenses	2,713,764	2,404,032	13%

STATEMENT OF FINANCIAL POSITION

DOVERCOURT BOYS' AND GIRLS' CLUB

March 31, 2018 and March 31, 2017	March 31, 2018	March 31, 2017
ASSETS		
CURRENT ASSETS:		
Cash	\$ 152,108	\$ 196,019
Grants and accounts receivable	90,472	48,111
Prepaid expenses and HST receivable	20,801	20,677
	<u>263,381</u>	<u>264,807</u>
Capital assets - at cost less amortization	338,480	579,242
	<u>\$ 601,861</u>	<u>\$ 844,049</u>
LIABILITIES		
CURRENT LIABILITIES:		
Accounts payable and accrued liabilities	\$ 170,136	\$ 125,840
Deferred Revenue	66,311	75,925
Current portion of deferred capital contributions	263,418	263,418
	<u>499,865</u>	<u>465,183</u>
Deferred Capital contributions	21,951	285,369
	<u>521,816</u>	<u>750,552</u>
NET ASSETS		
Unrestricted net assets	80,045	93,497
	<u>80,045</u>	<u>93,497</u>
	<u>\$ 601,861</u>	<u>\$ 844,049</u>

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



**The Dr. Saraco
Arts Scholarship to
Zebv Diaz
2017**



**Armando "Army" Aiello
Math Scholarship
Tiago Arugo
2017**

DOVERCOURT CLUBHOUSE



Master chef, snack program, swim lessons and excel in math

JUNCTION TRIANGLE CLUBHOUSE



PINK DAY!





Fall 2017, Toronto Police Service Division 11 Superintendent Heinz Kuck who previously led Push for Hope that raised over \$10,000 for music instruments climbed Mount Marcy in Upper New York State. With him to pay homage to Holly Jones atop the peak were leaves picked by Club members and Holly's family from the Oak Tree shading her memorial located in front of the Dovercourt Clubhouse.

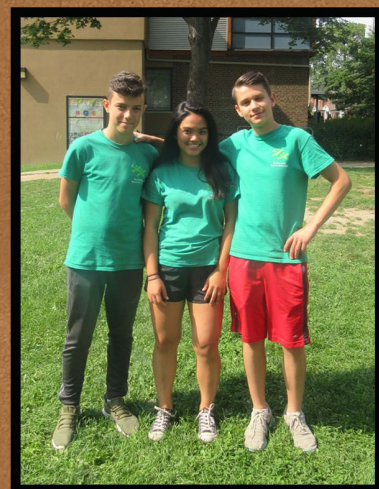
By learning the fundamentals of tennis, the Tennis Canada program objective is to have our members at the Junction Triangle Clubhouse have fun while actively participating in sports.



St. Patrick's Parade



Staffs VS Members Soccer Game
Summer 2017



Counsellors in Training (CITs)
Jason, Elaine, Kosta

Contact Us

Dovercourt Clubhouse
180 Westmoreland Avenue
Toronto, ON, M6H 3A2
(416)-536-4102

Junction Triangle Clubhouse
1379 Bloor Street West
Toronto, ON, M6P 4J5
(416)-530-4233

  
@dovercourtkids



WORKING WITH COMMUNITIES IN
PEEL, TORONTO
& YORK REGION



The Saraco Family

Mike and Nicole Tevlin

President's Choice 