

HARBOURFRONT COMMUNITY CENTRE 2011 ANNUAL REPORT



CELEBRATING HCC 20TH ANNIVERSARY 1991 - 2011

A Welcoming Place For All

Dear Community Members,

Twenty years have passed since HCC first offered community programs and what a positive difference two decades can make! A generation grew; a building was raised; a community evolved and a legacy was created for future generations to enjoy.

Accolades to those founding mothers, fathers, community activists and youth who in 1990 celebrated the first “Unofficial Opening” of Harbourfront Community Centre where basketballs were tossed through a makeshift hoop and voices joined in the plea for a neighbourhood community centre and what it represented.

Thanks to their vision, HCC has evolved into a thriving hub of activity that in 2011 offered 424 program sessions, provided space for 259 Community Partnership Programs, hosted 1,380 rentals and events which welcomed over 346,654 visitors!

Being located in the fastest growing community in Toronto, our staff team has become community ambassadors, welcoming 634 new HCC members of all ages who soon become part of our extended HCC family and engage as community leaders in their own right.

We recognize and thank everyone who has made a personal contribution to HCC. We are fortunate to have the assistance of hundreds of volunteers each year who selflessly give their personal time to help their fellow neighbours. Our new Community Connect Garden is a perfect example of what can be accomplished when a group of dedicated people put their hearts and backs into a dream! Thanks to the hard work of many, the overgrown vacant land on the east side of our building has been transformed with raised vegetable garden beds, butterfly gardens and handmade benches for everyone to enjoy. You have made a positive and lasting impact on your community for which you should be proud.

We have enjoyed being a part of the harbourfront community and HCC’s Have a Ball! 20th anniversary gala was the perfect way to celebrate! The event was a tremendous success and the sold out crowd of 250 guests had a wonderful time from beginning to end - the food was delicious, the band was entertaining and both the live and silent auctions were impressive. The anniversary video designed by HCC Youth Workers is inspirational and truly captures the essence of our beloved community centre.

Thanks to the generosity of our Event Sponsors, Guests, and MP Olivia Chow’s unexpected donation drive; the evening’s proceeds surpassed our fundraising goal by raising \$24,121! Proceeds will directly support 2012 programs and a number of the evening’s fundraising activities were designated by guests to support their favourite programs.

As the community grows, so does our programming. We created 37 new programs and provided 18,140 individuals with more than 69,113 hours of service provision. We achieved this 38% increase while diligently keeping administration costs at 2010 funding levels and meeting the City of Toronto’s 0% flat lined budget target. Not an easy feat in these challenging times and one which we are very proud of.

So how will we reduce our program waiting lists and meet the rapidly growing demand for more services? Through partnerships and fundraising. We gratefully thank our community members, corporate partners, government funders and the City of Toronto for their financial contributions. We understand that donor fatigue is at an all time high and we will strive to continue building an agency which donors, funders and members will support and one that our growing community family will be proud of.

Tendai Mhute - Chair, HCC Board of Management
Leona Rodall - Executive Director

Board of Management

Tendai Mhute - Chair, Marilyn Roy - Treasurer, Cliff Ojala - Secretary
Armeen Bhesania, Aneil Gokhale, Tom Litto**, Tasleem Hudani**, Greg Lucas* Kalson Abdi*,
Adam Vaughan, Councillor Ward 20 **Appointed 2012 *Resigned 2011

About Our Community Centre

Since its beginning in 1991, Harbourfront Community Centre (HCC) has offered a safe and supportive environment for our diverse, multi-cultural neighbourhood. We respond to the particular needs of vulnerable children, youth-at-risk and isolated adults as well as work closely with community members to improve the quality of life for everyone living in our downtown neighbourhood.

We are proud of our accomplishments! Over the past year, HCC welcomed 346,654+ visitors; offering over 424 HCC program sessions, 259 community partnership programs and 1,380 rentals and events in a 44,950 sq feet multi-purpose building that includes City School, Neo Café, St. Stephen's Child Care Centre, Waterfront Public School,

a commercial kitchen, gymnasium, lighted basketball courts, playground and a variety of rental meeting spaces.

As a non-profit organization, Harbourfront Community Centre is supported by a volunteer board and is partially funded by the City of Toronto for administrative staffing and building related costs. We rely on donations from community-minded individuals, foundations and corporations to fund the many programs and services that we offer. We believe that communities remain strong when everyone works together.

Come for a visit and see for yourself why HCC is A Welcoming Place for All!

Thank you to our valued supporters

Agencies & Community Partners

- Alterna Savings
- Arcadia Housing Cooperative
- Bathurst Quay Neighbourhood Association (BQNA)
- Bianchi League
- Big Brothers/Big Sisters of Toronto
- Centennial College
- Community Police Liaison Committee 14 Division (CPLC)
- College Montrose Children's Place - Ontario Early Years Centre
- Family Services Toronto - Growing Up Healthy Downtown
- George Brown College
- Girl Guides of Canada
- Harbourfront Centre
- Historic Fort York
- Humber College
- Irish Canadian Development Inst.
- Keys to Serenity - AA
- Liberty Village Toastmasters
- Middle Childhood Matters Coalition
- National Yacht Club
- Queen's Quay Disabled Sailing
- Ryerson University
- SmartSaver
- Shadowland Theatre
- The Loft
- Tropicana Community Services
- Toronto Community Housing
- Toronto Neighbourhood Centres
- Toronto Sailing & Canoe Club
- University of Toronto
- Urban Music Association of Canada (UMAC)
- Waterfront BIA
- Waterfront Public School, TDSB
- Windfall Clothing
- York University

- Youth Boat Works
- Youth Employment Services (YES)

Corporate Partners & Foundations

- BizSyz Inc
- Fido - Share Your Care
- Harbourfront Dental Office
- Lakefront Clinics
- National Yacht Club
- Neo Café
- Maple Leaf Quay Projects
- Mariposa Cruises
- Porter Airlines
- Queen's Quay Terminal
- RBC Foundation
- Redpath Sugar
- Scotiabank
- Sobeys - QQ
- Sony Pictures
- TBWA\Toronto
- TELUS Toronto Community Board
- Tim Hortons
- Toronto Star Fresh Air Fund
- Toronto Port Authority
- Williams Fresh Cafe - QQ
- Wireless Systems Solution Inc
- Walmart—Evergreen Green Grant

Government Partners

- Community Action Program for Children - Public Health Agency of Canada
- Government of Canada - New Horizons for Seniors
- Ministry of Health and Long-Term Care - Elderly Persons Centre
- Service Canada - Canada Summer Jobs

City of Toronto

- Children's Services
- Community Services Partnership - Major Recreation

- Drug Prevention Community Investment
- Facilities and Real Estate
- Graffiti Transformation Investment
- Parks, Forestry and Recreation
- Toronto Public Health
- Toronto Public Library - Sanderson Branch
- Toronto Police Services Marine Unit
- Toronto Police Services 14 and 52 Division

Have a Ball!

Presenting Sponsors:

- Scotiabank
- TELUS

Bronze Sponsor:

- CS&P Architects

Live Auction:

- Liaison College Lakeshore
- Porter Airlines

Dinner Sponsors:

- Neo Café
- Liaison College Lakeshore

Decor Sponsor:

- The New Leaf Florist

Silent Auction Corporate Donors:

- Amsterdam Brewery
- Bath Creations
- BizSyz Inc
- Boston Pizza
- Brant House Supper Club
- Cream Creations
- Dream Maker Realty
- East Side Mario's
- Estate Winery
- Fairmont Royal York
- Foxglove Studio
- Golden Thread Cleaners

- Golf Town
- GoodLife Fitness
- Grand & Toy
- Harbourfront Centre
- Innocon Inc
- Jack Astor's
- JacKryn France
- Kalena Aroma Spa
- Kleen-All Building Services
- Liaison College Lakeshore
- Loblaws - QQ
- Maple Leaf Sports
- Mariposa Cruises
- Mindy Stricke Photography
- Mountain Equipment Co-op
- Neo Café
- Ontario Science Centre
- Queen's Quay Terminal
- Quick-Maccallum
- Radisson Admiral Hotel
- Shoe Company
- Shoppers Drug Mart - QQ
- Sirius Canada Inc.
- Scotiabank - Fleet St.
- Spice Thai Cafe
- Toronto Argonauts Football
- Toronto Star
- Waterfront BIA
- Westin Harbour Castle
- Williams Fresh Cafe - QQ
- Wireless Systems Solution

THANKS TO THE MANY INDIVIDUALS WHO GENEROUSLY SUPPORTED HCC IN 2011!

What We Offer

Family Programs

Baby and Me Literacy Workshops
Baby and Me Pilates
Baby Program Drop-In
Family Celebrations
Family Art
Family Workshops
Family & Seniors Connect:
Community Kitchen
Kindergym
Learning & Living with Baby
Parent & Child Drop-In
Parent Advisory Committee
Peer Nutrition
Read, Rhyme & Sing - OEYC
Ready, Set, Grow
School Readiness - PEEP

Children's Programs

After School Program
Children's Ballet
Creative Movement
Family Gym
Game On - Big Brother Big Sisters
In Motion Sports
Kids Karate
March Break Camp
MJ Rocky's (Kids)
Room 13 Art Studio
Room 13 Fitness
Summer Day Camp

Youth and Pre-Teen Programs

Cooking
Homework Help
Job Search Assistance
LEAP
Pre-Teen Drop-In
Tween March Break Camp
Youth Committee
Youth Drop-in Sports
Youth Program Drop-In Ages 12+
Youth Urban Experience Project

Community Programs/Other Services

Acting Workshops HCC Seniors
Acting Workshops HCC Youth
Adult Community Kitchen
Advocacy Support and Referrals
Afternoon Tea and Social
Art Explorations
Art Through the Ages
Brunch for Seniors

Community Connections
Community Knitting
Community Outreach
Computer Access Ages 18+
Computer Help for Seniors
Inter-generational Art
Elders Council
Fort York Community Garden
HCC Community Connect Garden
HCC Senior's Courtyard Garden
Information and Referrals
Job Search/Resume Assistance
Mural Project 2011
New Clothing Program
Older Adults Games Day
Pot Luck Community Kitchen
Workshops for Youth and Seniors
Senior Social Club
Translation Services

Fitness Classes

Bootiful Body Boot Camp
Booty Blast
Cardio Dance Fitness
Chisel and Sizzle
Fitness Pass - 1 year unlimited
Fitness Pass - 1 year + Weights
Fitness Pass - 6 months unlimited
Hip Hop Dance Fitness
Lunch Cardio Boot Camp
Lunch Cardio Pump
Monday Night Cardio Pump
Pilates - Mondays
Target Toning

Health & Wellness Programs

Ashtanga Yoga - Mondays
Gentle Yoga for Seniors
Hatha Yoga
Stretch and Tone for Adults
Stretch and Tone for Seniors
Tai Chi
Tai Chi for Seniors
TIME
Yoga for Now

Dance and Creative Art Classes

Ballroom Dance
Bellydance Fusion
Bollywood Dance
Latin and Salsa
Line Dancing
Zumba

Weight Room and Gym Programs Program Partners

Co-ed Adult Badminton
Co-Ed Adult Basketball
Co-ed Adult Table Tennis
Co-ed Adult Volleyball
Family Gym
Indoor Adult Soccer Drop-In
Men's Only Adult Volleyball
Personal Trainer
Weekend Children Basketball
Weight Room - All ages
Women Only Weight Room
Women Only Adult Volleyball

Economic Development and Resource Initiatives

Neo Café
Rental Facilities
Student Placements
User Group Rentals
Volunteer Support

HCC Special Events

After School PJ Day
Earth Day
Family BBQ
Literacy Events - Baby & Me
Family Literacy Night
Family Support Holiday Pot Luck
Family Support PJ Day
Have a Ball 20th Anniversary Gala
HCC Garden Party
International Women's Day
Leap Showcase Event
Learning and Living with Baby
Love of Jazz Concert
Mayor's Clean Up day
PEEP Graduation
Pre-Teen Coffee House Event
Preteen PJ Day
Preteen Sleep Over
Pre-Teen Fundraiser
Room 13 Arcadia Art Exhibit
Room 13 Fundraiser for Red Cross
Room 13 PJ Day
Sanderson Library - Story Time
Seniors Drama Performance
Seniors Holiday Luncheon
Summer Camp Talent Show
TELUS Day of Giving
Valentine Celebrations
Volunteer Appreciation Day
Youth Fundraising Bake Sales
Youth Holiday Dinner
Youth Job Fair

A.D.O.P.T
Adult Karate (various)
Art Therapy for Women
Bianchi League
Booty Camp Fitness
BQNA
Chow League
City School
Community Air
Community Knitting
Community Living Ontario
CPLC Meetings
Durinio League
Etho Star
Girl Guides
Growing Up Healthy Downtown
Harbourfront Chorus
HCC Music Lessons
Judo
Keys to Serenity - AA
Kids Orchestra
Liberty Village Toastmasters
MJ Rocky's (Adult)
Monday Night League
Piano Lessons
Sunday Basketball League
Tap Roots
Toronto Bathurst Lions Club
Toronto Brigantine
Toronto District School Board
Waterfront Action
Waterfront Public School
Wednesday Night League

Did you know...

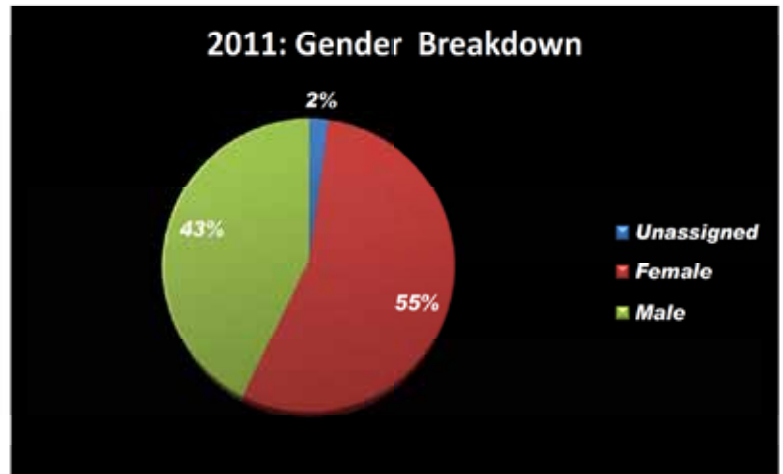
In 2011 Harbourfront Community Centre (HCC):

- Commemorated 20 years of community service at “Have a Ball!” a lively fundraising dinner, dance, silent & live auction where 250 community friends celebrated and raised \$24,121 to support HCC’s programs in 2012. Special thanks to our many Silent Auction donors, Food Sponsor – Neo Café, Live Auction donors – Liaison College Lakeshore and Porter Airlines; Presenting Sponsors: Scotiabank and TELUS as well as Bronze Sponsor CS&P Architects for their generous support!
- Produced a 20th Anniversary video which captures the essence of HCC, created by HCC youth workers Adeyemi & Danilo. Check it out on our website: www.harbourfrontcc.ca
- We provided more with less! We created 37 new programs, providing 67 new program sessions serving 18,140 individuals with more than 69,113 hours of service provision. This is a 38% increase in direct programming while at the same time holding administration costs down to 2010 funding levels by meeting the City of Toronto’s 0% flat lined budget target for 2011.
- Welcomed 634 new community members – a 30% increase. As reported in the 2011 census results, HCC’s catchment area (Lake Ontario north to Front St., west to Strachan and east to Yonge) has seen an explosive growth of 434% in population, more than triple the average population density per square kilometre compared to any other part of the city! We have a vibrant community - join HCC and get to know your neighbours!
- Employed 84 staff in 2011 with 57 staff, or 68% of the workforce under 35 years of age. In a time where youth employment is declining and with 17,000 fewer youth employed in Canada in April 2012 than there were a year earlier, as reported by Statistic’s Canada – HCC remains committed to providing work experience for young people.
- Responded to new community needs of young families by providing a nursery school pilot program for 37 children aged 3 and 4 years. The pilot PEEP (Pre-school Experiences Enrichment Program) helps kids discover how to play with new friends, share toys, sit quietly to hear a story or to sing loudly during music circle - gaining readiness skills for kindergarten. Parents had opportunities to relax, also make new friends and enjoy some much needed alone time!
- LEAP digital music production program successfully graduated 37 youth (3 intakes/10 week sessions) almost half of whom had dropped out of high school or were at risk of dropping out. Through LEAP our youth strengthened their personal abilities and successfully gained entrepreneurial skills.
- Increased Ministry of Health and Long-term Care EPC (Elderly Persons Centre) funding from \$32,000 to \$42,700 with an additional \$15,000 to develop and implement a seniors’ specific computer and social media training program. Our seniors are connected!
- Recruited 63 new volunteers who provided 15,091 volunteer hours - a 51% increase in volunteer participation time! A special thanks to all of our dedicated volunteers who help in so many ways by teaching children to play music, create art, learn new math and marketing skills; helping seniors gain computer skills, gardening and cooking new recipes; assisting families to better manage their taxes; guiding adults on how to apply for jobs and supporting our youth as they discover who they are and that they too can become community volunteers and leaders.
- Worked side by side with 30 enthusiastic community minded TELUS volunteers who gave back to their local community on the 2011 TELUS Day of Giving; sprucing up HCC’s 14 year old building with some tender loving cleaning, washing and spring digging in our community gardens. Thank you for generously giving up a Saturday to your community!
- Increased the number of children participating in our Room 13 art studio to 40 children (4 studio intakes/week) thanks to financial support from Toronto Public Health – Drug Prevention Community Investment Program and TBWA\Toronto.
- Participated in our first social media crowd-funding contest with Fido – Share Your Care. Thanks to everyone for “liking” our project resulting in 2,307 votes which gave us 3rd place nationally and won \$12,500 to build our dream – a new Community Connect Garden on the east side of our building!
- Increased rental revenue to \$92,176, a 13% increase in order to deliver 1,380 rentals with 259 community partnerships. Introduced new adult fee based programming and generated an increase in both membership and program fees by 39% or \$38,414.
- Worked with the community to provide information about HCC’s services to the City of Toronto’s consultants during the Core Service Reviews, to assist the City in identifying services that a municipal government must legally provide and those services the City should provide; answering the questions, “What does it take to meet the needs of Torontonians?” and “What is important to people on a day-to day basis?”
- Provided HCC input for the KPMG consultant report commissioned by the City of Toronto which recognized that community centres such as HCC most definitely are important to the people of Toronto! Our services address community-based recreation and social needs, striving to promote a sense of community and civic engagement. KPMG consultants found that while recreation services are traditionally funded by city municipalities; HCC’s governance model of a volunteer community board is non-traditional and that a key opportunity exists now to examine different models of service in order to achieve peak efficiencies and community responsiveness. We believe that HCC is a service providing model that is worth further study!

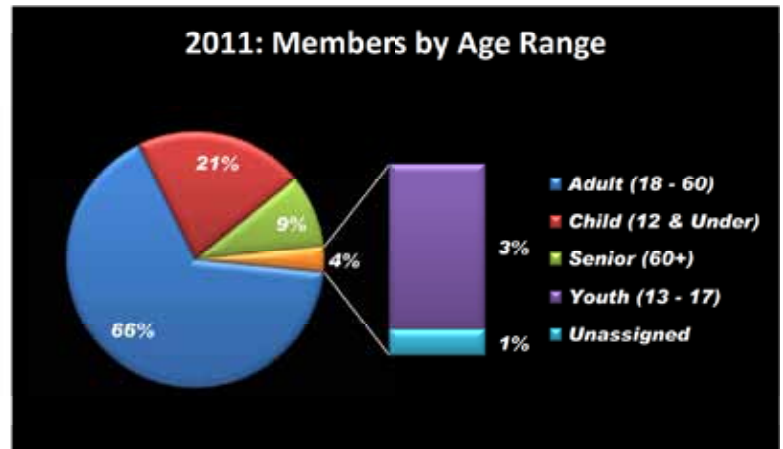
Statistics January - December 2011

Revenue generated from our space bookings is used to support our programs.

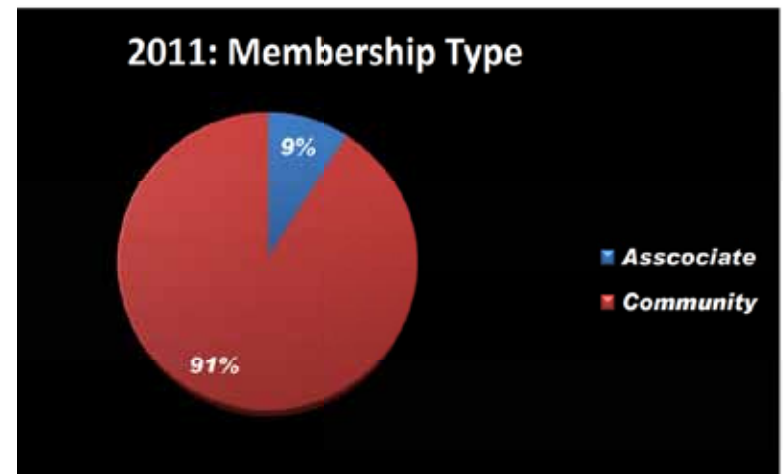
Quick Facts - 2011	Program Groups	Sessions
Family Programs (0-6)	21	58
Children and Pre-teen (6-16)	18	45
Youth (16-24)	14	53
Community Programs - All Ages	28	82
Health and Wellness - Adult	46	145
Outdoor Special Events & Basketball Court	36	41
Total	163	424



Quick Facts - 2011	Program Groups	Sessions
Cafe & Space Rentals	225	465
Program Group Rentals	34	925
Total	259	1380



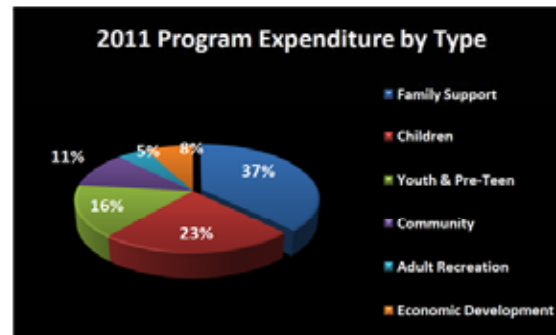
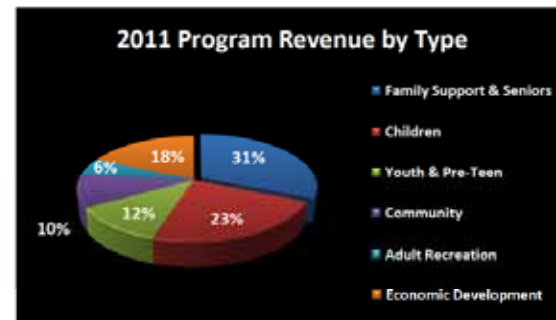
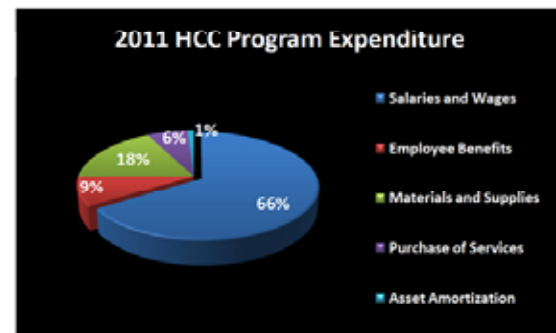
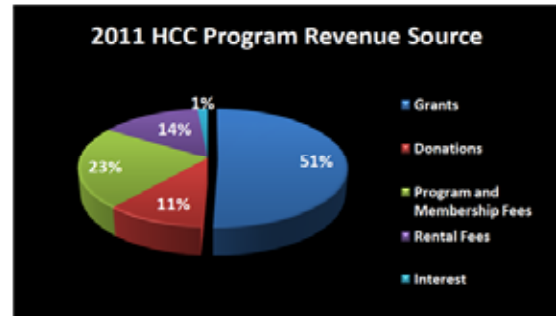
Quick Facts - 2011	Statistics
Student Co-op Placements	54
Community Volunteers	300
Hours of Volunteer/Co-op	15,091
HCC Staff	84
Individuals Served	18,140
Participant Visits	346,654
2011 Membership Base	2,715
Group Membership Base	8
Hours of Service Provision	69,113



2011 Financial Statement

HARBOURFRONT COMMUNITY CENTRE STATEMENT OF REVENUE AND EXPENDITURE For the Year Ended December 31, 2011

	2011 Actual	2010 Actual
Program Revenue		
Grants		
Government of Canada	\$ 125,013	\$ 125,830
Provincial	47,868	50,017
City of Toronto	114,674	105,756
Other Foundations	34,320	40,382
	<u>321,875</u>	<u>321,985</u>
Donations/Fundraising/Other	67,223	69,757
Program and Membership fees	143,786	98,258
Rental fees	92,176	81,278
Interest	9,565	5,998
	<u>634,625</u>	<u>577,276</u>
Program Operating Expenditure		
Salaries and Wages	425,910	362,298
Employee Benefits	57,659	52,585
Materials and Supplies	113,422	113,657
Purchase of Services	41,710	45,481
Asset Amortization	6,434	6,278
	<u>645,135</u>	<u>580,299</u>
Excess of (expenditures over revenue)		
Revenue over expenditures - Program	<u>(10,510)</u>	<u>(3,023)</u>
Core Administration Operating Expenditure		
Salaries and Wages	855,202	846,299
Employee Benefits	247,191	211,224
Materials and Supplies	60,092	85,327
Purchase of Services	95,480	103,850
Amortization of Capital Assets	3,377	3,377
Amortization of deferred Capital Cont.	(3,377)	(3,377)
	<u>1,257,965</u>	<u>1,246,700</u>
City of Toronto funds - Core Administration	<u>1,257,908</u>	<u>1,246,765</u>
Funding payable/(receivable)-City of Toronto	<u>(57)</u>	<u>65</u>



A Welcoming Place For All



Have a Ball! 20th Anniversary Celebration October 22, 2012
Cover page and back page photographs are taken by Hannah Sherrett photohannah.com



Harbourfront Community Centre (HCC)
627 Queen's Quay West
Toronto, ON M5V 3G3
416.392.1509
(E) hcc@harbourfrontcc.ca
www.harbourfrontcc.ca

