

PARTAGEONS l'espoir

SHARE the warmth Semer l'espoir et le rêve

Awakening hopes and dreams

Annual Report 2012-2013: Building for the Future



BOARD OF DIRECTORS

JEFFREY BRUMER, PRESIDENT JANET MICHELIN, VICE-PRESIDENT DARIO MAZZARELLO, TREASURER ROBERTO PIETRACUPA, SECRETARY FIONA CROSSLING, EXECUTIVE DIRECTOR LINDA CLOUTIER STEVE HARVEY PHILIP MALEWSKI ROD MATHESON CAROL MCFARLANE BETTY SCOTT PATRICK TELIO

STAFF TEAM

FIONA CROSSLING, EXECUTIVE DIRECTOR

MICHÈLE CHAPPAZ, COMMUNICATIONS AND DEVELOPMENT RUSSELL GODDING, SECURITY AND SECOND-HAND SHOP DEBBIE GUNN, SCHOOL AND COMMUNITY PROGRAMS EKOW ESSUMAN INTSIFUL, SYSTEMS AND BOOK-KEEPING SUSAN MINGO, KITCHEN ROCKY ROBERTS, DELIVERIES ANNA SCHILLGALIES, YOUTH PROGRAMS EMMA TILQUIN, FOOD SECURITY PROGRAMS KATINA VANASSE, SPECIAL EVENTS AND ADMINISTRATION

PROGRAM TEAMS

YOUTH PROGRAMS: PATRICIA CANTWELL, ADAM GARDNER, CARINE MACHAALANI, CASEY STAINSBY SCHOOL FOOD PROGRAM: MARIA CONSUELO PADRON AICARDI MUSIC: MEDAD ERNEST, ALEXANDRE ÉTHIER, SUZANNE LAROSE, BENJAMIN MELGAR-SEGAL, STEPHEN MULLIN, NATHAN RICKEY, MICHEL SALVAIL



OUR VALUES ARE: GENEROSITY AND RECIPROCITY, ACCOUNTABILITY AND RESPONSIBILITY, CREATIVITY, OPENNESS, INCLUSION AND RESPECT

Annual Report

The Infrastructure

| The Foundation: Members, Community and Governance | 4 |
|---|----|
| The Bricks and Mortar: Building Renovations | 6 |
| The Neighbours: Alliances | 6 |
| The Decor: Awards | 6 |
| The Main Level: Our PROGRAMS | 7 |
| Youth Programs | 7 |
| Music | 8 |
| Scholarship, Tutoring and Mentoring | 9 |
| Youth Group | 9 |
| School Programs | 11 |
| Back-to-School | 11 |
| School Food | 12 |
| Community Programs | 13 |
| The Boutique | 13 |
| Dental Clinic | 13 |
| Work Training and Community Hours | 14 |
| The Food Bank | 15 |
| Collective Cooking Workshops | 16 |
| The Main Foyer: Fundraising Events | 16 |
| Beyond the Walls: Administration | 17 |
| Supporting Beams: Staff and Volunteers | 17 |
| Air Vents: Communications | 18 |
| Work still to be done | 18 |
| The Chequebook: Statement of Financial Position | 19 |
| Our Supporters – THANK YOU! | 20 |
| | |



Annual Report

The Foundation: Members, Community and Governance

Over the past twenty years of service in the Point St. Charles community, Share the Warmth has been working to alleviate the consequences of poverty in many different ways.

In the past few years, the area has been expanding and undergoing redevelopment after years of neglect. However, it is still home to many low-income families and high teen dropout and unemployment rates.

Given these changes and their potential impact on the community, the Board of Directors undertook an overview of the organization's priorities and goals to ensure that Share the Warmth is still meeting the changing needs of the community.

Strategic Plan

First, strategic planning sessions were held to review the organization's vision and values, set out the mission statement and identify priorities and goals for each program. The following changes were suggested:



Strategic Planning Session in February 2013

Mission statement: to awaken hopes and dreams in the community through excellence in programming that fosters the overall

development and success of youth, increases access to food security and health for all and offers work training programs.

Inspired by a **vision** of a vibrant community where all members reach their full potential and achieve their dreams, Share the Warmth's **priorities** are:

- ✓ The overall development and success of children and youth
- ✓ Food security for all, with special attention to school-aged children
- ✓ Employment and job readiness training

While promoting:

- ✓ member involvement in all aspects of the organization and
- ✓ innovative and efficient use of our resources, especially the building in which we offer our programs

The Board of Directors also invited several different groups and individuals to contribute to the discussion over the course of the year to ensure that the organization adapts its programs to the changing needs of the community.

Last August, Karine Triollet of Action-gardien (Point St. Charles Community Group Round Table) and Pierre Côté of Pathways Quebec were invited to speak at the annual general meeting, to present their current projects and to identify the changes they are observing in the area. Karine Triollet spoke of the many new condos and other construction work occurring in Point St. Charles as well as the low-income families in the area. Pierre Côté discussed the high school drop-out rate in the south-west area of Montreal. This supported Share the Warmth observations of same trends.

During the course of the year, law students from McGill and *Université de Montréal* worked with us to review by-laws and to suggest some important changes regarding membership, board nominations and elections (see box on right for a brief summary of suggested by-laws changes for member adoption) in keeping with the organization's priorities.

The Board also tasked sub-committees with mandates including: executive, finance, building and fundraising projects.

Share the Warmth also consulted Julie Hamel from the FDEM (Fonds de développement

emploi-Montréal) to document and review internal processes in the kitchen, at the secondhand shop, the food bank and at the information desk as well as a group of MBA students from the John Molson Business School Concordia on change management.

Brief summary of proposed by-law changes

Members: Share the Warmth would have two categories of membership, active members and associate members. Active members are individuals who have either donated at least 25\$ **or** are active volunteers **or** are employees **or** have used the services of Share the Warmth in the course of the past year. Associate members are organizations, corporations or legal persons interested in the objectives and activities of Share the Warmth who have paid their annual dues.

Board of Directors: a third of directors will be elected each year and the maximum term served will be of two consecutive three-year terms.

A nomination and election process has also been added to the by-laws and would be implemented in 2014.

Board of Directors



The Bricks and Mortar: Building Renovations

At the request of the organization in 2012, our building, located at 625 Fortune Street in Point St. Charles was inspected. This led to summer emergency repairs to the brick work, the roof, the rain gutters and downpipes.

The inspectors also noted the need to repair and replace the windows and their casings and to update certain structural elements of the building. Furthermore, increases in program use also point to the need for changes in using the internal space. This type of maintenance work is necessary on all building of this size and in the future, it will be important to plan and budget annually for repairs and maintenance.



A sub-committee was created this past spring to oversee renovations to the building and plan upcoming work. A Building Fund Campaign will be launched as soon

What is reassuring is that the building is sound!

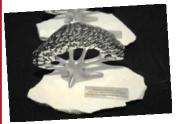
as budgets and scope of work are established.

The Neighbours: Alliances

Share the Warmth is active in the local community and is now an observing member of Action-gardien (the Point St. Charles Community Group Round Table). We participate in several of Action-gardien's working groups including: committees on youth; food security; Wellington Street revitalization; and an informal discussion group for parents, community groups and local schools. Share the Warmth has also been involved in the three community forums planned over a three year period. In 2011, a forum was held for intervention workers, in 2012 one was held for families and in the upcoming year, a final forum will be held with local youth.

Our participation in the Round Table and in the various committees allows us to contribute to the development of the area while keeping abreast of changes as they occur. In 2012, we also became members of the RIOCM (*Regroupement intersectoriel des organismes communautaires de Montréal*). We are also members of Montreal Harvest as well as the cooperative buying group they run, the RAOC (*Regroupement d'achat pour les membres de Moisson Montréal*).

The Decor: Awards



Share the Warmth was the proud recipient of two awards this year. The Montreal Community Cares Foundation presented Share the Warmth with a *Community Organization Award* after receiving nominations from a volunteer, a school and a foundation. Share the Warmth was also awarded a distinction prize from the adult education division of the School Board of Montreal for implementing French courses for Share the Warmth employees.

The Main Level: Our PROGRAMS

In 2012, we introduced an in-depth evaluation of every program. These evaluations continued throughout 2012-2013. The results of these reviews led to important changes in some programming as well as the addition of new projects in line with our values, vision and strategic priorities. Going forward, evaluations will be held every year.

Youth Programs



Program objective(s) & goal(s):

- Provide positive and stimulating activities that reinforce learning and overall development of the child,
- Create an environment in which challenged youth can flourish.
- Build strong relationships between families and Share the Warmth where they have ready access to many available services (tutoring, music, food bank, boutique),
- Involve parents in community life by inviting them to become volunteers,
- Promote inclusion of all families in the Point to strengthen community,
- Ensure that youth involved at Share the Warmth successfully complete high school and continue on to higher education or training.

Generosity, responsibility and creativity: These are just some of the values that we impart to young people through our youth programming. Children are encouraged to give back to their community in different ways regardless of age.

For example, a scholarship recipient must maintain a suitable grade average. If this becomes difficult, he

or she must join the tutoring program. Some tutoring students chose to participate in the Marathon that took place in April while other Youth Group members helped paint the runners' t-shirts. Young musicians also offered concerts to the community during the year as a way of giving back.

294 youth enrolled in youth

programs. This represents 245 distinct youth, several of whom join more than one program.

Our hope is that Share the Warmth values (at the heart of all our youth programs) will have an impact on the overall development of young people. Ultimately, however, our goal is to reduce the dropout rate in the area and help youth succeed. As you will read in the rest of this section, we are beginning the see the effect of our programming in children's lives. The programs do, in fact, contribute to helping kids achieve better grades and complete their highschool studies, eventually leading to the social change we envision.

Music



132 youth ages 6 to 17 Signed up for music this year

The Music Program experienced a number of changes this year to better reflect the value of inclusion that has always been at its core. Inspired by El Sistema, a Venezuelan orchestral program, the **guitar and keyboard lessons** were taught in groups of 35 and 37 children, respectively, removing the need for waiting lists.

This allowed us to offer longer lessons, helping learning and supporting team work. Two concerts were held during the year; one in December and the other in June. Both concerts were greatly appreciated by parents and community members who came out to support the children. As for the youth, it was a terrific opportunity for them to showcase their hard work and growing self-esteem.

60 children joined the bilingual and multicultural **choir** in September and practiced every week in

one of three local schools. On top of the two Share the Warmth concerts, the choir performed at a local seniors residence (Louis-Riel), at the local festival (*Festipointe*) and at the Table of Hope fundraiser. These performances help build children's confidence while giving back to the community.

Feedback we receive indicates that the Music program is much appreciated by school personnel, parents and children. It is the reason we hope to reach even more children through this program in the future. To do so, team members participated in a National Sistema Conference in New Brunswick, consulted different groups during the year and developed a plan to implement an **intensive music program** in the fall of 2013.

This program will offer instrumentation, general musical knowledge and a choir to a group of children three nights a week.

These three components will form the basis of the Music program that will adopt a new name in the coming year.

Why Music?

Music creates new opportunities for at-risk youth; a beneficial impact on learning in school (especially with mathematics and languages); and with regular performances, increased selfesteem motivation.



Scholarship, Tutoring and Mentoring



2013 Diplômés de la bourse - Sam Pelc - Scholarship Graduates

school with Share the Warmth's support. The photos above are *(* only of a few of them. We are so proud of their accomplishments! The **Post-Secondary Scholarship** Program also supports 6 students, half of whom are now in their second year of *CEGEP*.

The **Tutoring and Mentoring** Program has been made possible thanks to its 45 dedicated volunteers. Throughout the year,

40 youth & 45 volunteers participated in the Tutoring and Mentoring Program To date, 63 children have received a Sam Pelc **Scholarship** to financially assist with their high school studies. Last June, we had the privilege to witness the first students graduating from high

63 scholarship recipients are in high school and 6 are completing post-secondary

volunteers take their mentor role to heart and were present every Friday. On average, approximately 40 children joined tutoring sessions each week.

In our recent program evaluations, these two programs demonstrate that they are, in fact, helping children complete their studies and achieve

improved grades. In fact, children in either one of these two programs (or in in the case of 34 of our youth, who participate in both programs) are maintaining a grade point average above 70. After 5 years, we are seeing children graduate - one of our main goals.



Youth Group

Being creative, spending quality time with friends in their own neighbourhood, joining in extracurricular activities outside of school; these are some of the ways that Share the Warmth contributes to the overall development of a child and awakens hopes and dreams through its Youth Group.

Forty children meet twice a week to have fun, create and get together in a safe place. A consistent ratio of one adult for every 7 or 8 children ensures safety and allows us to adapt the programming to the

needs of the youth who participate. Of the 100 registrations at the beginning of the year, about 65 youth come regularly to these "first come, first served" evenings.

Cooking workshops were added to Youth Group in 2012 and have continued into 2013. Children and parents greatly appreciated the chance to cook together and share a delicious meal. Other activities offered to children included a dental prevention workshop with McGill Dental Students, an Alouettes visit and several Holiday celebrations.



At the end of the year, Youth Group members participated in a week-long summer camp away in the Laurentians. Registrations quickly filled. In 2012, 28 children went to CAMP KINKORA for 6 days and nights of nature fun with our animators. Registration doubled from 2011, with only 14 children signed up for summer camp.

During their week away, kids got the chance to paddle, swim, play team sports and to enjoy every moment outdoors with friends. They even had the chance to play basketball with Board members who came up for a day!



MEMBER SURVEYS

One of the recurring suggestions coming out of the evaluation process was to garner more feedback from participants in all programs. Furthermore, members should be involved in all aspects of programming.

To respond to the first suggestion, program coordinators distributed surveys to members and participants in the spring. In addressing the second suggestion, coordinators will consult members of the community in the coming year to ensure that we are truly meeting the needs of the community.

Results of surveys and consultations will be discussed during the year and at the next evaluations forum.

School Programs

According to the latest UNICEF study <u>Measuring Child Poverty</u> published in 2012 comparing childhood poverty in developed countries, 13.3% of Canadian children (more than one in eight children) live in relative poverty, where the available household income is 50% lower than the national median income.

This has an effect on children's daily lives but often only comes to the fore when the child starts school. Our School Programs try to reduce the effects of poverty in order to help children succeed in school.

Feedback received from school personnel (see comments on next page) is extremely positive and schools welcome our support. In fact, last year, 4 schools organised fundraising initiatives to help Share the Warmth fund these and other youth programs. We are thankful for this support as it helps us meet the needs of even more children.

Back-to-School

Program goal:

• Distribute school supplies to schools where a high percentage of children are in financial need.

This program distributes school supplies to close to **50 schools** for those students who don't have access to adequate school supplies. This is in line with our priority of helping children succeed by providing them with study needs.



In 2012, we distributed almost as many supplies as in the previous year but in-kind donations

were down due to several factory closings in Montreal and their accompanying financial pressures. Consequently, costs for this program increased.



Each year, we depend on the generosity of the community and organise a supply drive over the summer. Nevertheless, in the coming years, the team will consider other ways to reduce costs and alternative ways of sourcing material supply donations.

School Food

Program goals for 2012-2013

- To provide food to hungry children so that they can concentrate, learn and do well in school
- Add healthier, more homemade items to the menu
- Decrease costs associated with the program

The School Food Program costs were **22% lower** than in the previous year. However, it is still our most expensive program.

This program experienced sweeping changes following the 2012 evaluation process, resulting in the formation of the three goals above.

First, the team reviewed the list of recipients to ensure that underprivileged schools, not currently receiving food subsidies, are prioritized. Secondly, meetings with school principals clarified children's nutrition needs and helped us improve menus. We also changed our food preparation schedule by condensing production into 3 days from 5 days. A nutritionist, hired for the summer in 2012, added healthier recipes to all menus used in the **22 Montreal schools** we serve.

All children should have access to simple, nutritious meals. We are proud of the changes we have implemented this year. This program is now even more efficient, distributes more complete cold meals and requires even fewer environmental and human resources. More whole menus now include sandwiches, wraps, fresh fruits and vegetables as well as homemade snacks (cookies and muffins) that use less sugar and fat. We've added cheese and yogurt to balance out the nutritional values of the meals and eliminated juice deliveries. Schools are very satisfied with these changes and this year's evaluations were very positive.

By evaluating the program every year, we will be in a better position to keep track of children who need our support and when possible, will allow us to support more needy schools.

I would like to thank you and Share the Warmth for your kind generosity. Providing our children here at **Verdun Elementary** has helped them continue their day with food in their bellies. Many children took advantage of the sandwiches, especially the wraps.

When it came to breakfast, the children just loved the bagels with either cream cheese or sliced cheese. One child once told me that it was better than Tim Hortons! What a way to begin a day. The cereal was appreciated by everyone in the school as the teachers took the bags to their class for either breakfast or a recess snack.

The fruit and vegetables were also enjoyed by the children at lunch. In short, everything was very much appreciated by the children.

Community Programs

The Boutique



Program goals :

- Provide low-cost clothing, books and kitchen accessories to members of the community
- Provide retail sales training for work program participants
- Generate funds to cover administrative costs of running Share the Warmth

Between 250 and 300 people use our secondhand shop to clothe their families each week.

A strong volunteer and staff team worked hard to make better use of the space over the course of the year. A price list was formulated and posted, clothing racks were reorganized and ideas to increase boutique revenue and visibility were developed.

The first series of ideas is the planning of more regular clothing drives, adding neighbourhood clothing drives, increasing publicity, as well as making requests to local large clothing companies for in-kind donations. The team also plans on adding a play area for children to make shopping easier on parents.

Given these changes, the goal for the upcoming year is to increase annual revenue from the customary \$ 45,000 to \$60,000 a year.

Dental Clinic

Program goal:

• Increase access to dental health care

A partnership was established with the McGill Dental Mobile Unit to offer free dental care to our members. 14 adults and 2 children were visited in February by dental students. A large waiting list was created, demonstrating the need for this kind of program. As a result, 2 more dental clinics will be offered in the coming year.

Alliances were created with local dentists and with the Point St. Charles Community Clinic to meet the needs of community members in the future.



Work Training and Community Hours

Share the Warmth provides work experience for PAAS-ACTION participants and young interns, and gives young offenders and suspended students a safe place to complete their community hours. In this way, Share the Warmth contributes to building a brighter future for community members.

Program goals:

- To provide a professional work environment with set schedules and policies whereby each participant can take on responsibilities he or she feels can be managed
- To embrace work responsibility in a mutually respectful and inclusive environment
- To develop self-confidence and independence
- To increase social support networks
- To welcome those who are excluded from the workforce for personal or health reasons
- To enable learning of professional work habits and methods
- •

The participants: Workers and so much more!



Share the Warmth maintains 9 Emploi-Québec PAAS-ACTION Work Training positions. Of these 9 positions, 7 are ongoing while the other 2 fluctuate for a variety of reasons. Five participants are in their 3^{rd} year of the program, 1 is in a 2^{nd} program year and 1 has just begun the program. The maximum term the same person can occupy one of these positions is 5 years. Participation is evaluated annually. In addition to teaching participants professional work habits and providing an employable foundation, monthly training sessions are offered as well as weekly French courses to unilingual, English-speaking participants.

In 2013, for those who are working in food preparation, additional training on topics such as professional kitchen hygiene will be offered.

The young people who do internships in our work environment originate from the following schools: James Grant, James Lyng, Connections and Marymount. Participants have joined us from the *Carrefour jeunesse*. Overall, 15 students with either learning or behavioural difficulties regularly participated in this program during the year.

During the year, 9 young offenders completed their community hours with us and 14 suspended students also gave us a hand during the school year. These programs have the dual benefits of keeping youth busy and giving them relevant work experience, conducted in a safe and respectful environment. It also gives these youth a first-hand opportunity to contribute to their own community.

The team is studying plans to expand these programs and offer further work experiences to participants.

45 participants

Annual Report

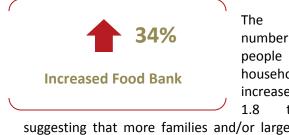
The Food Bank

Program goals and objectives:

- Increase access to healthy and affordable nutrition for everyone
- Share information to build healthier eating habits
- Create stronger ties within the community

During the 2012-2013 year, 10,721 people visited the Food Bank on a total of 19,996 occasions. This is a 34% increase over the previous year in which 8,015 people made 14,811 visits.

56% of the Food Bank users were men, 44% were women while overall, 25% were under 18 years of age.



Themeannumberofpeopleperhouseholdalsoincreasedfrom1.8to2.8,

suggesting that more families and/or larger families are now turning to us for emergency food support.

Several changes were made to this program over the past year. Users may now visit the Food Bank twice a month regardless of their status, number of people in their household or where they live in the Montreal South West boroughs. These policy changes better meet the needs of users. We have also added two new food drives to our annual Christmas drive, resulting in 42,992 nonperishable food item donations. These new drives, along with increased in-kind donations helped decrease food purchases for this program by almost 50%. The first new food drive took place last September in Point St. Charles in partnership with another community group, *Maison de partage d'Youville*, yielding almost 2,000 food items. The second food drive took place on Nun's Island in May and brought in over 4,100 food items.

49,092 food drive donations

Several increases in donations of food contributed to the decrease in costs of this program. For example, Share the Warmth received 1,000 kilograms of fresh fish (Pearlman Inc.) since January 2013. Given the noted increase in household visits, Montreal Harvest is also providing us with 4 times more food, twice a week, allowing us to add more fresh food to a typical food basket.

70% of users are Point St. Charles households. However, we note a 25% increase in visits from the neighbouring Verdun area.



Collective Cooking Workshops

Program goals:

- To break social isolation and help build community
- To provide nutritional education
- To improve existing cooking skills

A volunteer, concerned with increasing user access to wholesome nutrition set up collective cooking workshops in January 2012, using our kitchen on a weekly basis.

The workshop lasts 3 hours and is offered on the same day each week. Participants cook, share the meal they have prepared and then divide up the remaining food to take home for their next few days' meals.

0In 2012-2013, 2 sessions of 20 workshops were offered, one each in the fall and spring.

Typically this workshop appeals to isolated individuals who enjoy the friendliness of cooking and sharing a meal together.



At the recent annual evaluation, we chose to focus on the following Collective Cooking Workshops priorities, hoping to reach more community members by doing so:

- Promote the cooking workshops via increased telephone calls and, poster advertising and by offering food samples during Food Bank hours.
- ✓ Adjust and offer alternative workshops to reach more prospective participants
- ✓ Use food from the Good Food Box in all menus to encourage use of fresh foods.
- ✓ Create a name for these workshops.

The Main Foyer: Fundraising Events

Several committees and dozens of volunteers take up the challenge of organizing tremendous fundraising events. Sometimes these events exceed their goals and almost always, they meet their objectives. For their ongoing support, and for the **37%** financial support of our budget, we are eternally grateful to all these event committees and volunteers.

The 8th Annual Golf Tournament Last June, 139 players joined the tournament at the prestigious Pinegrove Golf Course. A sunny day, along with a sponsored brunch, cocktail reception and a lovely dinner resulted in the necessary ingredients to this perfect day.

The Annual Dinner and Silent Auction This elegant and intimate dinner took place in November thanks to an amazing team of volunteer cooks. Over 75 auction prizes were donated from a variety of sponsors, contributing to this evening's success.





The Scotiabank Run 49 runners and walkers signed up and encouraged hundreds of their friends and family members to support them, contributing to Share the Warmth's Youth Programs. New This Year: Young girls in the Tutoring Program were paired with young women studying medicine

at McGill, training together before the race began.

The Table of Hope - 2013 edition

This committee recruited over 40 participating restaurants and dozens of celebrities to support this event and the School Food Program at Share the Warmth. The event was held at the Arsenal in the heart of Griffintown and was a huge success.



Fundraising events organized by third parties such as the Burgundy Lion Pub, Gold's Gym, the Masons and many others helped fund Share the Warmth's many programs, benefiting the community. THANK YOU, ALL!

Beyond the Walls: Administration

Supporting Beams: Staff and Volunteers

The staff team of 9 permanent workers, a dozen or so part-time program staff, 45 work training participants (including PAAS-Action, interns, young offenders, suspended students) and 60 regular volunteers coordinate all of the organization's programs. We welcome 3 new permanent staff members to the team this year: Michèle Chappaz, Rocky Roberts and Emma Tilquin.

As well as the 11 volunteers who sit on the Board of Directors (see page 4), there are over **400 volunteers** who come in to help during our busiest seasons with fundraisers, food, clothing and school supply drives.

Without all these amazingly dedicated people, Share the Warmth would be an empty shell of a building. It is with each person's unique gifts that all this work gets done.

Thank you to each and every one of you for your unending support!



Air Vents: Communications

A new web site was launched last summer, incorporating our recently created logo. This site is easier to manage and facilitates regular team updates.

The site also allows us to add partner logos and upcoming events to our welcome page as well as the ability to recognize the contributions of our largest donors.



In the same vein, our newsletters have been rebranded to align visually with our website. Members can now sign up to receive electronic newsletters, thanks to an online email manager. In this way, we can instantly send out news to thousands of our members.

Furthermore, the Share the Warmth Facebook page was updated in the spring with the help of 2 French interns. We have now been "liked" by 393 followers.

These developments, as well as the purchase of new database software have temporarily increased administrative costs to the organization but should help us lower them in the future.

We also invested in several improvements and updates to our data management software. Maintenance costs of these new systems will be budgeted in the coming year as we add a volunteer database to our suite of software.

Work still to be done ...

As you can see, 2012-2013 was a year of expansion, building renovations and program improvements. It involved increasingly more volunteers into the life of our organization and we are nowhere near completed - far from it!

Next year, we hope to:

- Continue with building renovations,
- Launch new programs in keeping with our priorities (El Sistema, social economy projects)
- Complete member surveys, respond to suggestions and implement user committees

So, stay tuned for upcoming developments!

The Chequebook: Statement of Financial Position

| May 31 | | 2013 | | 2012 |
|--|----|---------------------|----|----------------|
| Assets | | | | |
| Cash | \$ | 155,173 | \$ | 87,826 |
| Term deposits | | 292,239 | | 417,433 |
| Accounts receivable | | 76,652 | | 46,151 |
| Prepaid expenses | | 3,763 | | 7,527 |
| | | 527,827 | | 558,937 |
| Property, plant and equipment | | 773,786 | | , 712,301 |
| | \$ | 1,301,613 | \$ | 1,271,238 |
| Liabilities and Net Assets | | | | |
| Accounts payable | \$ | 51,436 | \$ | 64,483 |
| Deferred contributions | 7 | 184,095 | Ŧ | 110,704 |
| Deferred revenues | | 184,035 | - | 40,363 |
| | | 235,531 | | 215,550 |
| Not south | | | | |
| Net assets Invested in property, plant and equipmen | t | 773,786 | | 712,301 |
| Internally restricted | | 122,043 | | 172,000 |
| Unrestricted | | 170,253 | | 171,387 |
| | | 1,066,082 | | 1,055,688 |
| | \$ | 1,301,613 | \$ | 1,271,238 |
| Revenues | | | | |
| Fundraising activities | | | | |
| Donations | \$ | 387,009 | \$ | |
| Special events | | 374,101 | | 362,977 |
| Contribution in kind Other | | 108,697 | | 38,158 |
| Government subsidies | | 54,759 | | 41,733 |
| Social economy (second-hand shop) | | 45,781 | | 45,883 |
| Other income | | 47,990 | | 37,340 |
| | \$ | 1,018,337 | \$ | 928,621 |
| Expenditures | | - | | |
| Charitable programs | | | | |
| Community programs | \$ | 242,630 | \$ | 163,220 |
| School programs | | 230,610 | | 320,511 |
| Youth programs | | 195,671 | | 192,318 |
| Lundraising activities | | 137,912 | | 115,468 |
| Fundraising activities | | 152,648 | | 100,017 |
| Administration | | | | <i>39,9</i> 45 |
| - | | 48,472 | | 33,343 |
| Administration | \$ | 48,472 1,007,943 | \$ | 931,479 |

A look at the numbers...

Contributions in kind were significantly higher this year. We have intentionally worked on increasing government grants while continuing to raise about 37% of our income from fundraising events. The Table of Hope was very successful this year, though some of the income from the event will only appear in next year's results.

Administrative expenses were higher due to new signage, website, and software, as well as unplanned maintenance and repairs, audit fees for two years in the same financial year, and legal fees related to registration changes.

School food costs were reduced by producing all items in-house from scratch, replacing juice with fresh fruit, and containing service only to schools, while food bank costs were reduced by conducting two new food drives during the year.

Our Supporters - THANK YOU!

Thank you to the numerous donors, countless individuals, foundations, corporations, governments and societies who support our work. We are most grateful for your support in reaching the neediest members of our community.

Also, a VERY BIG THANK YOU to all the restaurants who joined the 2013 TABLE OF HOPE and to all the sponsors who gave prizes for the SILENT AUCTION, the GOLF TOURNAMENT and the TABLE OF HOPE.

Donations

Accenture Inc. Accord Financial Inc. Altapex Altru Foundation Aon Minet Inc. Autodesk Versaic Canada Bikram Yoga **Birks Family Foundation** Burgundy Lion's Pub Business and Professional Women's Club of MTL Canadian Forest Navigation Ltd. Canderel Cargill Limited CIBC Children's Foundation CN Employees and Pensioners Community Fund Concordia Student Union Englewood Realties Ltd. Eric Baker Family Foundation Estate of Elizabeth Morris Stewart Fednav Ltd. Fondation André Gauthier Fondation Canadienne Italienne Fondation Fournier-Éthier Fondation Gilles Chatel Fondation J. Armand Bombardier Fondation Marcelle et Jean Coutu Fondation René Malo Fondation Tirelire Go Création Great West Life Gurudwara Sahib Quebec Harbinger Communications Inc. Hardt Equipment Manufacturing Harold Crabtree Foundation Hay Foundation Hogg Family Foundation Hylcan Foundation Intact Corporation James Griffin and Son Limited Jewish Community Foundation of Montreal La banque de Nouvelle-Écosse Le Groupe Lefebvre M.R.P. Inc.

Merck Frosst employees charitable Fund Norman D. Hawkins et associés Nova Steel Inc. OGC Saint-Ambroise Inc. O-I Canada Philobar Design Canada Ltd. Pietracupa Group - Scotia McLeod Point St. Charles Hall of Recognition Recochem Restaurant l'Orignal Saint-Patrick Foundation of Montreal Scotiabank Gamechangers St. Patrick's Society of Montreal T.G. Beco limitée TD Bank Financial Group Telus Youth and Philanthropy Initiative Canada Zeller Family Foundation

Individual Donations*

Thousands of you gave this year to support the work of Share the Warmth in a variety of ways. Your contributions are essential and that is why we say, THANK YOU!

Donations in-kind Aldo Global Retail and Product Services Ardene Beaconsfield Golf Club Bravo location rentals inc. Chemotec Clic international Inc. CTV Daboom! Desserts Dollarama Dunn's J. Sonic Services Inc. Kombi Sports Inc. Lanco Apparel Les aliments Chatel Inc. Les viandes Saint-Laurent Litho Express Livewire Communications Main Florist Maisliner Transport McAuslan Brewery Inc. Novartis

Pearlmark Foods Inc. Porter Airlines Inc. Regitan Rolf C. Hagen Inc. Saint-Viateur Bagel Seagulf Marine Industries Inc. Show and Tell Fashion Sony Pictures Entertainment Temple Emanu-El-Beth-Sholom The Gazette The Montreal Canadians Vins Barefoot West End Gallery Westmount Moving White House Productions

Grants

Agence de la santé et des services sociaux de Montréal Direction de la Santé Publique Foundation of Greater Montreal Ministère de la santé et des services sociaux Ministère de l'emploi et de la solidarité sociale City of Montreal

Sponsorships

Air Canada Birks & Mayors Inc. **BMO Nesbitt Burns** Borden Ladner Gervais Bruce Kent Group - Royal Bank Caisse de dépôt et placement du Québec **Fidelity Investment** HSBC Bank of Canada Ivanhoé Cambridge Norton Rose Fullbright Power Corporation Canada Québécor Média Redpath Sugar Richardson GMP Samcon Sandra et Leo Kolber Foundation Scotia McLeod Sunlife of Canada **TD** Waterhouse Telus Velan Inc.

*To protect individual donors' confidentiality, this list only includes companies and foundations who have given more than \$1,000 during the year.