

2008 ANNUAL REPORTS

Presented at

The North Glenora Community League (NGCL)

Annual General Meeting

March 10, 2009

INDEX TO ANNUAL REPORTS

INDEX	2
EXECUTIVE BOARD REPORTS	
President	3
1st Vice President	4
Secretary	5
- Greeting Cards	6
Treasurer - See Financial Matters Report	21
- Grants Coordinator	7
<u>Standing Committees</u>	
45 Plus	8
Historian	9
Membership	9
Welcoming Committee	10
Neighbourhood Security	11
Planning and Transportation Committee	12
Programs	13
Publicity	16
Sports: Soccer Activities	18
SPECIAL EVENTS REPORTS	
Garbage (Re-Use) Fairs	19
Mini-Parks and Gardens	19
NGCL/Coronation School Liaison	20

EXECUTIVE BOARD REPORTS

President's Report **David Beckman**

As I think back to the March 2008 AGM, it was not clear to us as a group that we would have a complete Executive. I was impressed, however, to see key community members step forward to assume positions and we soon had a full Executive.

This past year we have had a large attendance at all Executive meetings. The seats were always full and, I think, we had good discussions that resulted in sound decisions as we worked in the spirit of the NGCL Mission. We discussed and approved opportunities for social, recreational and cultural activities for residents of all ages in the community. Some of the programs were new and some were a continuation of previous initiatives. We should be proud of all the volunteers who help run the large number of programs in North Glenora. We will acknowledge their dedication at the Annual Volunteer Appreciation Dinner on Saturday, April 18, 2009.

Having previously been President, I was soon reminded that since we have many programs and many volunteers there is sometimes conflict that I would have to mediate. In addition, since the hall is booked for many activities and rented 2-3 times per month, I often had to respond to security matters related to the alarm system plus hall cleaning problems which resulted from some groups not cleaning up after themselves. If there is a problem with matters at the hall, rink shack, play ground or in the community parks, the call usually came to me as President. I am pleased to say that solutions were always found to the challenges and as a group the Executive were supportive of the solutions. Harmony prevailed and we worked together as a team to support each other.

One of the great things about participating in the North Glenora Community League is the pride you can experience working with other Executive members to make our community a great place to live – a community where people care about one another and value the safe environment in which we live. From my personal perspective, I have been a member of the Executive for almost 15 years and it has enriched my life. I would encourage anyone to participate on the League Executive, especially if you care about our community. I have not provided details of programs in my report as you will find that information in reports from the Executive members.

In conclusion, I would like to make a recommendation for the incoming Executive – the facilities, both hall and rink shack, are showing their age and need more care and attention. Repairs and replacement of materials such as plumbing, flooring, etc will require more attention. As a result, I recommend that the Executive spend one meeting to ensure that we have a larger Buildings and Grounds Committee and that a plan for ongoing maintenance is established for the future.

Thank you to all members of the 2008 – 2009 NGCL Executive who supported me and worked hard for the benefit of this community.

1st Vice President
Jim Bohun

During the past year, I have assumed the following duties on the Executive:

- Chairing Executive meetings in the absence of the President
- Acting as a signing officer for NGCL cheques
- Attending Edmonton Federation of Community Leagues (EFCL) meetings as the NGCL representative including:
 - EFCL Regular General Meeting (with David Beckman)
 - EFCL Workshop in Residential Infill Guidelines
- Planning the Volunteer Appreciation Dinner along with the 2nd Vice-President

Additionally, I have supported various NGCL programs, in particular:

- Buying groceries for the Turkey dinner and helping with Hall set-up (along with Melanie Niemi-Bohun)
- Helping with fall preparation of the ice rink
- Volunteering at the NGCL Casino

I have enjoyed working with the Executive this year, and would like to thank them all for their dedication to the North Glenora community.

Secretary's Report Kelly Hosler

I assumed the role of Secretary in late September 2008. I have learned the process as I have gone along and thank you to Natalia's "Secretary" and "Where is it Manuals", unfortunately I don't feel I have committed the time and energy as demonstrated by your previous secretary but feel there is the opportunity for an individual to complete this job's basic requirements with up to 10 hours commitment per month, the higher end of the commitment is endless as there are is huge potential for the extremely motivated individual to follow Natalia's lead.

Minutes and Agendas: This is the primary duty of the secretary. It took on average around 10 hours/month for preparation, recording, editing and revising. I would encourage the Executive to decide in their first meeting what level of detail they will require in the minutes and proceed from there. I would encourage a point form or chart format change to minimize the amount of detail and make information easier to locate upon review. I would continue to encourage members to prepare reports and preview to streamline the meeting process.

Associated tasks include taking in, sorting and distributing the mail. I did not have any requests or issues arise during my term that required the preparation of documentation for Corporate Registry; notifications of changes to

various organizations and companies with whom the League is in relationship

Operations Manual: Natalia completed this huge task and copies are in the office both electronic and hard copies.

Archiving: I have not gone in to review 2007 materials, and am happy to assist with that process in Mid-April 2009 but will be unable to achieve this task until that point. This information will be reviewed, 2008 archived and stored in the rink shack.

GAIN Workshop: David Van Meter and I attended this workshop which we both felt would be beneficial to the New Executive early vs. later in their term. Information for these workshops is currently posted on the bulletin board in the office.

Summing It Up: This position has been a great opportunity to meet my fellow community league members, I am unable to continue due to career and education opportunities that have hampered my ability to fulfill this position to the level which the community deserves. Natalia has made the process and physical environment organized and enjoyable and whoever fills this role will be well supported by her initiatives and foresight!

Greeting Cards
Agnes Brennan, Coordinator

The past year I have sent/delivered the following cards. Neighbourhood cards are delivered by my husband Jim and those cards outside of the neighbourhood are mailed.

Anniversary	2
Births	8
Congratulations	3
Farewell	7
Get Well	12
Sympathy	21
Thank You	5
Thinking of You	9
Total	67

Cards are sent when requested, whether the person is a league member or not. It's all about the neighbourhood.

We find it is a welcome addition to the community as we get many "thank yous".

Often we send "Thinking of" cards when a "Get Well" is not appropriate.

Grant Coordinator's Report

Jennifer Myroon, Coordinator

My main objective as Grants Coordinator this past year was to field requests, research possible grants and then work in collaboration with the Executive to apply for the grant when warranted. In addition to fielding direct requests from the Executive, I chose to actively research grants that would possibly fit with our community league's various programs and activities and then make them known to that group. As Grants Coordinator I was able to work with a number of the league's Executive in preparing grants and greatly appreciated all of their knowledge and their willingness to help. But I think my most valued asset was Cathy, our City of Edmonton CRC (Community Recreation Coordinator) who helped me with deciphering and determining our league's need for the grants available from the City and helping with the follow through. The City of Edmonton also leads workshops and helps the league with the entire preparation of a variety of grants. Of course the final duty of the Grants Coordinator is to ensure that all of the hard work put in to preparing the grant is not lost and to see that the grant is sent off in time or delivered to the appropriate place by deadline, but most grants are usually mailed.

Over the last year I have organized a binder which contains comprehensive information on a variety of private, municipal and federal grants. The grants we normally apply for each year are listed (by the month they are due) in the league's executive calendar found in the Operation's Manual. Workshops I attended and grants I applied for or dealt with in the last year include the City of Edmonton's (COE) operating grant for community leagues, the COE's community league maintenance and renovations grant, the Government of Alberta's STEP (Summer Temporary Employment Program) grant and the Government of Canada's CSJ (Canada Summer Jobs) grant. The grants I've researched and could be applied for once the projects are in order and we can determine which grants we need include the Edmonton Community Foundation's Community Grants Program, the Alberta Lottery Fund's CFEP (Community Facility Enhancement Program), the Alberta Lottery Fund's CIP (Community Initiatives Program), the Wild Rose Foundation Quarterly Grants Program, the Alberta Traffic Safety Fund and the Alberta Sport, Recreation, Parks and Wildlife DIP (Development Initiatives Program) grant.

In addition to grants, I also volunteered this year to prepare the league's nomination of Donna Jackson for the EFCL's Volunteer Recognition Night. Donna was nominated for the long service award. It was a pleasure getting to know Donna as she assisted me with the preparation of her history with our league. Congratulations again Donna.

Being the community league's liaison for finding and preparing grants has made me much more familiar with our league's programs and needs and was a wonderful way to get to know our executive as well. Thank you to everyone who helped with grants in the past year. If my family was not moving, I would be happy to continue as the grants coordinator.

STANDING COMMITTEES

45 Plus Marg Pratley

The 45 Plus group had a busy year. The following is a list of activities and tours we participated in and the attendance at each.

	<u>ACTIVITIES</u>	<u>Attendance</u>
Jan	Whist Drive	15
Feb	Musical Entertainment by Val Abello	22
Mar	Cards and Games	11
Apr	Pot Luck Supper. Entertainment by the "Northern Delights"	45
Sep	Pot Luck supper. Entertainment by the "Northern Hawks"	32
Oct	Cards and Games	9
Nov	Bingo - Cancelled	0
Dec	Pot Luck Supper. Entertainment by "Mr. Melody"	43

	<u>TOURS</u>	<u>Seats</u>
Apr	Brett Kissel at Holden Dinner Theatre	3
Jun	Fiddler on the Roof at Rosebud Theatre	3
Jul	Country Gardens Tour	4
Aug	Mystery Tour	9

	<u>GARAGE SALES</u>	<u>Profit</u>
Spring	Three Tables	\$300.00
Fall	Two Tables & Concession	\$300.00
	Transferred to the Community League:	\$600.00

OTHER ENDEAVORS

Sending an assortment of cards.

Executive meetings were held for the most part on the first Tuesday of the month. Functions were held on the last Friday of the month. Occasionally the dates were changes due to holidays of community events requiring the hall.

EVERYONE IS WELCOME AT OUR MEETINGS AND FUNCTIONS

Historian's Report
Marjorie Lilley, Historian

Community League events have been photographed and the photos displayed in albums, along with a printed description.

Newspaper articles and other information pertaining to North Glenora have been clipped and filed.

Out of an estimated budget of \$200.00, the amount of \$173.68 was spent. This was for photo developing and printing complete with a CD for use by the newsletter editor. Photo album refill pages were also bought.

The estimated budget also included the cost of engraving the President's Plaque and external photocopying expenses. However, there was no outside photocopying done, and the President's Plaque will be updated after the 2009 election of officers.

Membership Chair Report
Catharina Fraser, Chairperson

2007-2008 MEMBERSHIPS TO DATE

Membership Type	Number
Family	130
Single-Parent Family	18
Adult (single or couple)	110
Senior (single or couple)	97
TOTAL	356

Membership sales take place all year but the bulk of the membership sales are sold in the Fall Campaign (mid August to September 30). This year 26 volunteer canvassers assisted in the door to door blitz. The volunteer hours are about 6-8 hours and it is a great way to meet your neighbours in North Glenora. (Yes, I am always recruiting!) Community Building West is challenging all community leagues to increase their membership sales this year. Results will be tabulated at the end of March. Our total membership to date (February 25) stands at 356. Last year's total was 336.

Welcoming Committee
Elizabeth Chomin, Chairperson

Committee members: Elizabeth Turner, Marg Bowler, Bill MacDonald and C-Anne Robertson

About 15-20 new residents were welcomed and visited and given a “welcoming package”. referrals were made by phone calls from neighbours, or the new residents or from watching “for sale” signs.

Issue of confidentiality for new residents and a choice was given if they want to give their name. Lists of residents should not be given out without their signed permission. (Privacy laws of Alberta)

The chart below is from “Edmonton’s cost of living”

Edmonton 2008 housing prices

Approximate average home price in North Glenora in 2008 was \$340,000.00 (approximate average home price in North Glenora in 2007 was \$400,000.00)

Date	Average House Price
2008 Forecast	\$333,000
2009 Projected	\$333,000

Source: Royal LePage. 2009.

Type	Price
Standard Two-Storey	\$375,000
Detached Bungalow	\$352,500
Townhouse	\$243,600
Condo	\$221,000

According to the International Housing Affordability Survey 2009, Edmonton was ranked at 167 out of 265 cities in six countries, so it's less affordable than Chicago (ranked at 162 place).

Neighbourhood Security Report

Pearl Biggar

It was another busy year for the Edmonton Neighbourhood Watch Program Society. We started the year off with the installation of our new autodialer system. As many of you know, the autodialer is an outbound computer generated voice messaging system that is used to send out messages to ENW and Safe Parent members.

In February, we held our Annual Volunteer Appreciation Dinner and Silent Auction and several new members joined our Board of Directors when the Annual General Meeting was held in March. In between these big events, the office was busy updating membership files, sending out two newsletters, and ensuring the program has the resources it needed. We also participated in many Crime Prevention fairs and information sessions that were held throughout the City and were invited to a meeting with the Chief of Police on January 12, 2009. This meeting is very informative and ENW was presented with a plaque in recognition of our contribution to crime prevention.

The 2009 AGM will be held March 21, at the Canora Community Hall and all members are invited to attend. If you have any questions about the program, please feel free to call the office at (780) 421-3428.

Edmonton Safe Parent has had a busy year as well. Presentations to school groups have been ongoing teaching children about safety awareness. Numerous displays have been in malls promoting Edmonton Safe Parent and having people sign up for the program. New signs have been distributed throughout the city. The Edmonton Safe Parent House was successful at Capital Ex this July in reuniting lost children with their parents. The casino that was worked also enabled Edmonton Safe Parent Association to continue promoting safety in Edmonton.

Constable Gagne has been an integral part of providing North Glenora's safety awareness. Her open communication with the residents of North Glenora and her ongoing crime stats in the community has been vital to everyone's well being. Thank you Constable Gagne and the Edmonton Police Services!

Planning and Transportation Committee
Suzanne McAfee, Chairperson

Committee Members: Suzanne McAfee (Chair), Bill MacDonald, Elizabeth Chomin, Don Eastcott, Frank French, Jeff Schurek and Bruce Jakeway

Specific Activities

Reconstruction of the roads, sidewalks and curbs in North Glenora: The Committee delivered to Mayor Mandel and each councillor a petition containing 130 names of residents of North Glenora requesting the replacement of the roads, curbs and sidewalks in our community. The letter from the Mayor dated January 21, 2009, indicates that the tentative schedule for reconstruction of the roads and sidewalks in our community is 2011/2012. A copy of the letter is in the March newsletter.

Smart Choices Program: Bill and I attended workshops sponsored by the City of Edmonton to discuss Residential Infill Guidelines and Large Site Rezoning and the Transportation Master Plan on June 9, 10, September 30 and October 10, 2008.

Mature Neighbourhood Action Group: Suzanne maintains contact with the MNAG. This group represents many mature neighbourhoods in the City.

Variations: A few variations have been received this year. (Variations relate to housing or building redevelopment in the community and the league receives a notice if someone wants to exceed the regulations.)

West LRT Redevelopment Concept Model: The City of Edmonton has advised that further public consultation will occur in the spring.

Programs
Michelle Schurek, Chairperson

Playschool- Maki Blazeovski/Melissa Steinke

In September 2008, NGCL Playschool welcomed Melissa Steinke as the new teacher.

Indoor Playground -Joanne Aldridge/Cara Roemmich

Indoor playground is going well. Indoor Playground currently runs on Monday and Wednesday mornings from 9:15- 11:00 am, as well as Thursday afternoons from 2:30-4:00 pm. We continue to get new families every month, with five new families since January 1. This is in addition to our core of regulars, and a number of parents that come with their kids once a month or so.

Kids :Movie Night - David Salmon

Dave Salmon launched the Kids Movie Night in 2008 and this has been an enormous success, with 3540 participants on average each month. Our contract has been renewed with Criterion Pictures for this year, and we are excited to have this monthly activity continue! Our latest movie night, held February 13, showed "Madagascar 2" and attracted a whopping 55 participants!

Turkey Supper - Michelle Schurek

The Turkey supper was a great success, with ticket sales at 137 people, total sales just over \$1500 and expenses were near \$950. Melissa Steinke, Melanie Bohun, Megan Jakeway and Cara Roemmich have all agreed to be part of next year's event.

Family Day Event - February 7, 2009 - Michelle Schurek & Cara Roemmich, Marie-Jo

Our Winter Fest was well attended for a first-time event. From the city we had two staff bring out skates and snow shoes for people to try, and two more staff came with a fun bag. We had about 15 users for the skates and at least 20 for the snow shoes. Kids were happy tobogganing and having snowball fights, so the fun bag wasn't used as much as it might have been (I don't recommend including this part if we do this again).

The chilli dinner was well attended, and we sold 65 bowls of chilli.

There were rave reviews of Cara Roemmich's-chilli and we were able to-sell-the leftovers too. In addition we served Caesar-salad, cut up veggies, buns and rice krispie squares for dessert. Many people played board games together and there was playdough and a craft table for the kids. A big thank you to C-Anne, Pearl, Laura, Cara, Melissa and Mary-Jo for helping to make this a success.

Community Programs - Michelle Schurek

Last year's community programs included "Ride to Survive" and "Four Wheel Drive" (bicycle safety) which were fully enrolled and "Learn to skate" lessons at our rink which were 90% enrolled.

Registrants for 2007 and 2008 in programs run at NGCL: North Glenora Participants

In February 2009 we received a list of participants' postal codes in an effort to determine how many households within our community participated in the previous two year's registered programs at our hall. In total, out of approximately 70 households, 9 were from North Glenora and another 12 were from immediately surrounding neighbourhoods.

Father's Day & Soccer Wrap-Up Barbeque

In June 2008 Melissa Steinke ran this wonderful event, combining our Father's Day Bar-B-Q with the Soccer Wrap up party. It was a great success and we look forward to our next one, which is planned for June 13 or 14,2009.

Summer Programs - Michelle Schurek

In Summer 2008 we had the pleasure of enjoying Rachel Fraser, a resident of North Glenora, as our Green Shack Playground Leader. We had soccer camps in the morning in the hopes of attracting kids in our neighbourhood to the program. This year (2009) we are planning to run four soccer camps in total this year, as opposed to the number we have the past three years, in part because many of the participants have not been residents of our community. The camps will run in the first two weeks of the summer, with a camp for 4-5 year olds and a camp for 6-8 year olds each week.

LIT's - We have at least two pre-teens in our community who are considering the Leader in Training program with the city for this summer. This program pairs young people up with currently running summer programs for two weeks to give them a taste of leadership.

Summer Camps 2009 Week of July 6-10

Half-day camp #1 (in morning): **Puppet Theatre** 3 - 5 years

Come join us for a week of puppet making, story telling and crazy zany games. Take part in a puppet show and take your own puppet home.

Half-day camp #2 (in afternoon): **Get in the Game** 6 - 9 years

An action packed program of sports for your child to enjoy. Activities will include field sports, basketball, and games

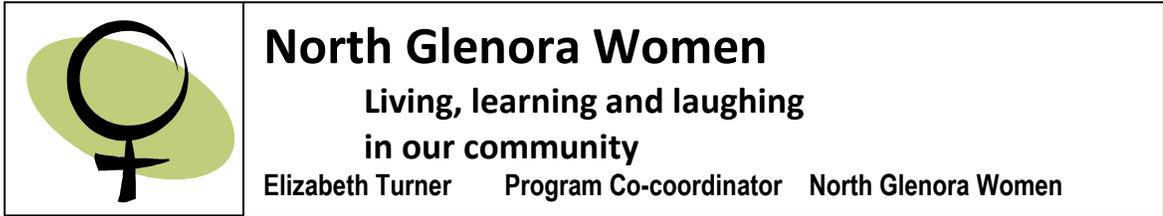
Week of Aug. 4-7

Full day camp **I Want to Be A Rock Star!** 9-12 years

Spend a week becoming your favourite rock star! Air bands, dance routines, costume design and other fun games! Rock on!

Adult Programs

"**Crop-to-it**" ran Feb. 21, 9 am-midnight -the cost was \$25 to participate and included breakfast, lunch. dinner & beverages. 10 people participated.



During 2008 North Glenora Women held six events and attendance was as follows:

January 19	“The Prehistoric Diet” Guest Speaker – Reg. Dietician Annette Anderwald	36
February 16	“Love Month – Loving Mother Earth” Guest Speakers – Earth Sing Choir	30
March 15	“Money, Money, Money: How to be a Money-Smart Woman” Guest Speakers: Wealth Specialist Lisa Smith & Financial Advisors Kim Kropla & Zora Zeidan	31
April 19	“The Mother-Daughter Relationship” Guest Speaker: Unity Minister Rev. Yvonne Racine	33
May 17	“The Power of Pets in our Lives” Guest Speaker: Pet Therapist Gail Matwychuk	20
June 21	“Discover Your Personal Creativity” Guest Speaker: Textile Artist Mary Holdgrafer	20

Each month the events were promoted through personal phone calls, e-mails and in the Community League newsletter and follow-up articles described the events. We were fortunate to have the volunteer assistance at each event of our North Glenora Women in Training (NGWITS), teen girls who handled registration, food preparation, and clean up.

Our events included a “Power of 2 “ prize draw to encourage women to introduce the program to other North Glenora women, a “wares to share” table of items for exchange and a “services to share” listing of community talents.

The budget implications to NGCL of this program were minimal as expected. Guest speakers graciously donated their time and talent and attendees contributed \$2.00 each for access to as much food and drink as they could consume. Although NGCL had approved a budget of \$50.00 per event, the total cost to NGCL for the six events was only \$43.51. Full financial reports were provided to the Treasurer on a regular basis.

Thank you to all who attended these events. I thoroughly enjoyed the experience.

North Glenora



community news

Contributed by Donna Jackson

2008 ANNUAL REPORT

2008 Budget Items:

Expense Items (Actuals):

Website(2008):

Domain Registration: \$33.60

Total \$33.60

Newsletter/Publicity:

Printer: \$4895.59

Stationery: 191.59

Total \$5087.18

2008 Distribution:

Carrier Fees: \$1290.00

Envelopes: 24.51

Postage: 167.14

Total: \$1481.65

2008 Budgeted

Expenses: \$6610.00

Revenue: \$2000.00

Net Loss: (\$4610.00)

2008 Actuals

Expenses: \$6602.43

Revenue: \$2570.75

Net Loss: (\$4031.68)

Statistics:

1 Issue X 10 Pages

2 Issues X 12 Pages

7 Issues X 14 Pages

Total = 132 Pages

132 X 905 + 75 copies = 119,535
total pages

Average Cost/Issue =
\$660.24

Average Cost/Newsletter =
\$ 0.72

Average Cost/Page =
\$ 0.055

PUBLICITY COMMITTEE REPORT

NGCL WEBSITE: (www.ngcl.org)

Our website was redesigned in 2008 and we now feature a scrollable image album on our index page that displays upcoming events, programs & other information! Feedback has been very positive regarding this format. We have also incorporated a GOOGLE calendar onto our site that can be updated with ongoing programs and our events. This calendar can be shared for updates with various members of the executive.

- Website information was updated at least once per month during 2008
- Website space is donated and maintained at no charge to NGCL
- A yearly fee of \$33.60 is paid to Internic to maintain Domain registration (www.ngcl.org) and is paid up to March 14 2011.
- The current NGCL Newsletter and Executive Meeting Minutes are posted on our website in Adobe pdf format.

NEWSLETTER DISTRIBUTION:

- 10 Issues were printed by the friendly and efficient services of Lasertext on 118 Avenue and distributed to North Glenora homes by 6 carriers
- Sue Emilson did a wonderful job with distribution during 2008. We had very few complaints and the newsletter carriers have responded well to all her encouragement.
- We mailed to 13 standard contacts in 2008. This has been reviewed and will be reduced to 8 standard contacts plus a copy to our advertisers for 2009. Because each newsletter costs approximately \$1.00 to mail, we will be reducing our mailings for 2009 to save postage. Our current newsletter is available on the website.

Publicity / Newsletter

- 10 regular issues, averaging 14 pages were prepared and published during 2008
- Advertising invoices for 2008 totaled \$2,570.75 surpassing all previous years: 2007 – \$2,534.00, 2006 – 2,185.00, 2005 – 2389.50, 2004 - \$2,121.25, 2003 – \$1,926.25, 2002 – \$1282.50, 2001 – \$1215.00, 2000 – \$750.00.

2008 Accomplishments

- Assisted Natalia Krawetz with the update of the NGCL Policies Manual for 2008
- Publicity hosted the September 6th Information and Registration morning in collaboration with the Front Porch Program and Front Yards In Bloom presentations. A free pancake breakfast was served to NGCL members and \$47.00 profit was realized by charging non-members a \$2.00 fee for breakfast.
- I was nominated by NGCL and received EFCL Long Service Award for my 9 years of service producing the newsletter, website development, establishing the welcome committee and making sure North Glenora residents are in the "KNOW".

Thank-you – it has been my absolute pleasure to serve my community.

2009 Goals

- Smooth and seamless handover of duties to our new Publicity Chair, Rita Kolpak who will be taking over the position. Welcome Rita, I sincerely hope you gain as much from serving in this position as I have.
- Change-over to the new email contact address for NGCL that has been provided by the EFCL
- Adapting our web space to be accessible from the EFCL site for Community Leagues
- I will continue to help out with publicity, welcoming and various events where and when I can as a member of the Publicity Committee.

Newsletter Review

7 YEAR COMPARISON of NGCL Newsletter Expense/Revenue							
Year (10 Issues)	2002	2003	2004	2005	2006	2007	2008
Pages/Issue	10.9	12.5	12.4	12.0	13.1	13.8	13.2
Copies	9000	9000	9000	9000	9000	9125	9125
Cost/Issue	\$ 508.20	\$ 536.21	\$ 530.88	\$ 547.40	\$ 542.90	\$ 684.16	\$ 660.24
Cost/Newsletter	\$ 0.056	\$ 0.060	\$ 0.059	\$ 0.061	\$ 0.060	\$ 0.075	\$ 0.072
Cost/Page	\$ 0.0052	\$ 0.0048	\$ 0.0048	\$ 0.0051	\$ 0.0046	\$ 0.0054	\$ 0.0055
Budgeted (Loss)	-\$3,587.00	-\$3,870.00	-\$3,505.00	-\$3,555.00	-\$3,645.00	-\$4,345.00	-\$4,610.00
Budgeted Revenue	\$1,400.00	\$ 1,400.00	\$1,700.00	\$1,800.00	\$2,000.00	\$2,000.00	\$2,000.00
Budgeted Expense	-\$4,987.00	-\$5,270.00	-\$5,205.00	-\$5,355.00	-\$5,645.00	-\$6,345.00	-\$6,610.00
Actual (Loss)	-\$3,799.57	-\$3,390.82	-\$3,308.84	-\$3,133.53	-\$3,266.76	-\$4,307.60	-\$4,031.68
Total Revenue	\$1,282.50	\$1,971.25	\$2,121.25	\$2,389.50	\$2,162.50	\$2,534.00	\$2,570.75
Total Expense	-\$5,082.07	-\$5,362.07	-\$5,430.09	-\$5,523.03	-\$5,429.26	-\$6,841.60	-\$6,602.43
- Domain Reg	-\$25.00	-\$25.00	-\$48.99	-\$48.99	-\$48.99	-\$33.60	-\$33.60
- Printer	-\$4,419.90	-\$4,641.69	-\$4,641.69	-\$4,762.52	-\$4,858.00	-\$5,118.00	-\$4,895.59
- Carrier Fees	-\$533.20	-\$516.00	-\$545.85	-\$530.06	-\$1,290.00	-\$1,290.00	-\$1,290.00
- Stationery	-\$50.53	-\$122.37	-\$126.62	-\$117.10	-\$125.00	-\$160.00	-\$216.10
- Postage	-\$53.44	-\$57.01	-\$66.94	-\$64.36	-\$70.00	-\$240.00	-\$167.14

We have been able to maintain a relatively stable cost for our newsletter by increasing advertising revenue over the years.

We see the jump in Carrier Fees to 15 cents per copy reflected in our 2007 / 2008 figures where we also realized an increase in printing costs due to larger issues - most months at 14 pages per issue.

We have also seen a steady increase in postage costs as more newsletters are mailed and not hand delivered due to time and transportation restraints.

In order to reduce postage costs, we will reduce our mailing list in 2009, as our Newsletter is readily available on our website for download and/or printing in pdf format.

Printing and stationery costs include supplies for various posters, brochures and print materials produced for publicity and welcoming packages.

Sports Activities: Soccer
Guy Sopiwnyk, Coordinator

In 2008, we supported five youth soccer teams that played on North Glenora fields:

- An Under Five Years of Age Mixed Team
- An Under Six Years of Age Mixed Team
- An Under Eight Years of Age Mixed Team
- An Under Ten Years of Age Girls' Team
- An Under 16 Girls' Team

Pictures of these teams are displayed in the Hall trophy case; thanks to Marge Lilley for making the copies and setting them in frames.

As coordinator for Outdoor and Indoor soccer I had to attend the following meetings in 2008 and 2009:

- Two Edmonton Minor Soccer Association meetings
 - AGM
 - Indoor Planning
- Three Edmonton West Zone Soccer meetings
 - Indoor Planning
 - Outdoor Planning
 - AGM
- Two team declaration dates one for Outdoor and one for indoor

I also attended 2 evening Indoor soccer registration nights in September 2008 and two outdoor registration dates for the 2009 season.

There is also a wind-up party which takes place each year in June.

I am particularly pleased that the majority of participants were from North Glenora. This meant that I was able to ensure that the teams played on our fields, rather than elsewhere. NGCL hosted the soccer wind-up party in conjunction with Father's Day (organized by Melissa Steinke) which was a great success. I look forward to the new season and hope we can increase the number of teams and support we have.

SPECIAL EVENTS REPORTS

The Garbage (Re-Use) Fair Marg French and Wendy Sauvé, Coordinators

Approximately 200 people attended our annual Garbage Fair on May 10th, 2008. There were displays by Acorn Studios, Bits and Pieces, City of Edmonton, City of Edmonton Master Composters, Coronation School, Edmonton Naturalization Group, and Sandy Harcourt. Materials were gathered for distribution to the following outlets: Acorn Studios, Bits and Pieces, Catholic Social Services, City of Edmonton Reuse Centre, Cherry Dodd, Royal Alexandra Hospital, Elizabeth Fry Society, Progressive Academy and various North Glenora residents. We were able to return \$38 to NGCL from concession sales. Thanks to Westmount Safeway and Tim Horton's for their donations. Thirty-seven volunteers (including many who had displays and also helped out) gave 171 hours of their time to this event. In addition, as co-ordinators we had approximately 20 additional

hours of preparation time. Volunteers included people from outlets, those who helped with displays, Coronation School students, home schoolers, past faithful volunteers, master composters, and community members. Our thanks to Michael Driscoll, Marg Ralstin, Aileen Ferguson, Frank French, Margaret French, Sandy Harcourt, Nicola Harper, Pat Hill, Marlene Jurykovsky, Gudrun von Selzam, Ted Wolff von Selzam, Benjamin Wolff von Selzam, Kyle Surmon, Greg Surmon, Mary Locke, Arlene Meldrum, Wendy Sauve, Jaime Sauve-MacIsaac, Elizabeth Turner, Ed Doucet, Brenda Doucet, Pam Mckinnon-Coco, Annette Kreider, Annette Anderwald, Catherina Fraser, Debra Long, Zoe Pasiaka, Ayla Cugun, Maggie McCourt, Ken McGregor, E.A. McLaughlin, Bauni Mckay, Kaleigh Abraham, Abby L. And Donald-Michael.

Mini-Parks and Gardens Natalia Krawetz and Bill MacDonald, Coordinators

A big thank you to all those who helped maintain our mini-parks and gardens this year. 110A Avenue & 135 Street Mini-Park was much improved by dedicated attention from Marg Bowler, Marion Fernhout, Bauni MacKay & Holly Rogers. 107A Ave & 135 St. Mini-Park continues to look good because of Pearl Biggar, Lai Cheong, Christie Madro and Auddie Taylor. 107A Ave & 133 St. Mini-Park is being restored by Brett Twells and John Twells. The potentillas in the Hall Shrub bed are reviving due to Cheryl Gill. The Hall Flower Garden was beautified by the Girl Guides under the leadership of Linda Corvec (who donated and planted annuals), and cared for by Avril Glen, Marge Lilley and Paul Wintink. Many thanks for all your

dedication – making North Glenora an even nicer place in which to live. In addition, Marg French did a weekly pick up of litter on the Hall and Park grounds.

Work on 107A Ave and 133 St was put on hold for a period after some person(s) on May 30 sawed all the branches off all the mature spruce trees in that park from the ground level to a distance of about 12 feet, left the debris strewn about (including the top of shrubs) and some half cut branches hanging. Reports were filed with the police, but no charges were laid. The City mitigated the damage as much as possible. As a result of this experience, our guidelines for work were revised.

NGCL/Coronation School Liaison Report
Bev Dietrich

As Liaison, I attended 25-30 meetings throughout the past year, there were 10 NGCL Executive Meetings, 10 Coronation School Parent Council Meetings, a few meetings for the Enrolment Strategy Committee, (a subgroup of the parent council) and a few meetings with the Edmonton Public School Board at Coronation School. The meetings with the EPSB were held for updates of the review process and the sustainability of Coronation School. I also volunteered in other capacities for the league and school, which included meeting with the Wild Rose Old Tyme Fiddlers and Jean Chernish, our Hall Bookings Chairperson, to finalize the Fiddler's new contract, volunteered for various functions at the hall, am on the hall bookings committee to answer questions and help in decisions involving hall rentals, attended functions at the school as a volunteer (along with my son), delivered flyers (along with both my sons), helped with promotional mail outs for our school, and follow-up calls to the playschools.

The current enrolment of Coronation School is 118 students within seven classrooms. The specialized programs within the school include the International Baccalaureate Middle Years Programme (accredited), International Baccalaureate Primary Years Programme (candidate status), and two classes for Behaviour Learning Assistance. All students are included in the International Baccalaureate programmes.

The childcare centre is under new ownership. Mr. David Newman is the new owner and director and the name of the centre is Sunrise Learning.

The Parent Council at Coronation School strategized throughout the year on how to promote our school. We financially supported the advertisement in the Education Supplement in the journal, circulated information to the surrounding childcare centres, did flyer drops in the area, extended invitations to various functions or performances at our school and made follow-up calls to the childcare centres. Included in the invitations was our Open House that was held on February 24, 2009. It was highly attended and there appeared to be high interest in attending Coronation School. A highly dedicated group of parents from the School/Parent Council were instrumental in the promotion and success of this event. We set-up displays in the school, were ambassadors for the school as we provided information for parents of prospective new students, and provided environmental friendly tote bags with the school logo. In addition, the children of these parent volunteers also acted as ambassadors for the Open House. The parent volunteers, student volunteers, and school staff worked as a team to promote and inform the prospective new families of the programming at Coronation School. The new owner/director of the child care facility was also available for inquiries and information for child care.

Coronation School submitted the International Baccalaureate Primary Years Programme Application Part A in the spring of 2008 and candidate status was awarded. An International Baccalaureate Organization consultant was assigned to the school for the 2008-2009 school year. The consultant visited the school for two days in October, 2008. During this visit, the consultant observed in classrooms, met with school staff, a

representative from the School/Parent council, the assistant superintendent, the school trustee, and the president of the North Glenora Community League. From these observations and conversations, the consultant completed a report that included commendations and recommendations. The school submitted a progress report to the consultant in January and will submit a second progress report in late March. It is the intent of the school to submit the International Baccalaureate Primary Years Programme Application Part B in the spring of this year (2009) for authorization of accreditation. It is anticipated the International Baccalaureate Organization will make an authorization visit during the 2009-2010 school year and will make commendations and recommendations towards accreditation.

Beginning in September 2009, the school will only offer the International Baccalaureate Primary Years Programme. The International Baccalaureate Middle Years Programme will no longer be offered. This will not affect the students' opportunities to continue with the International Baccalaureate programme at Westminster. This decision made by the school staff, IBMYP school partnership with Westminster, and the Coronation School/Parent Council was due to a variety of factors: the IBPYP exhibition to be completed in grade six, instead of grade five, required collaborative planning of the units of inquiry, and cost.

Coronation School will become part of the sector planning in 2009-2010 school year and is still under review until the 2010-2011 school year. There are benchmarks that have to be met as well as new criteria put in place by the Edmonton Public School Board. An "Entry Level" Benchmark has been introduced and the number that needs to be met is 34, Coronation is at 41 currently. This number is from the kindergarten and grade one classes. Another benchmark that we are working very hard on achieving is bringing the enrolment up to 140 students, as expected by the school board for elementary schools. We currently have nine registrations for kindergarten for the 2009-2010 school year and anticipate more to register throughout the month of March and early April.

It has been a very busy year for Coronation School staff, parents and students to meet deadlines, support the school's programs and submit applications, and promote the school. I feel that we have been successful in this and I am proud of what we have achieved.

I will no longer be on the NGCL Executive as the liaison, as it is a very busy position with the meetings I attended and the volunteering I did in between. I will however, continue on the Parent Council, Enrolment Strategy Committee, room representative for grade 5/6 and continue to be very active in promoting Coronation School. The position as liaison only has to be as busy as you want it to be. I took on the extras for the school and community because of my passion to keep the school open as well as my dedication to the community.

FINANCIAL MATTERS
Treasurer's Report To
The North Glenora Community League (NGCL) Annual General Meeting
March 10, 2008

FY 2008

Revenues and Expenditures

The 2008 financial materials will be sent to Jestin, Gibson & Ollis for preparation of that Financial Statement within the next week. In the interim, I have presented in a Profit and Loss Statement which provides a summary of the actual revenue and expenses for the 2008 fiscal year, along with the proposed figures from the 2008 budget that was approved at the 2007 Annual General Meeting and the actual figures expended in 2007. This Statement is shown on Appendix "A".

Summary of Budget Items

The highlights of the 2008 year are presented below and make reference to the figures presented in the Profit and Loss Statement, as well as those presented in the Annual Budget 2009 With Reference to 2008 Budget and Actuals where for each item, its income and associated expenses are grouped together and a net balance is specified. The descriptions related to the items that follow are presented in the order in which they appear on Appendix "B" titled Annual Budget 2009.

Community Services

- The *Newsletter* is an essential service provided to our members and is always expected to run at a deficit, although it does take in some revenue from advertising. The deficit was \$3,503 (\$1,782 less than was expected) largely because there was \$1,160 more in advertising income than had been expected.
- Revenues from *Membership* were more than expected by \$899. This was due to an increase in the number of membership sold.
- *Community Swimming* expenses were up by \$545 over the budget of \$1,000. This was due to a summer outdoor swimming program which we participated in.

- *Community Skating/Rink Expenses:* Last year the total cost of operating the rink was \$20,700; this includes \$17,500 for program expense and \$3,200 for power and gas. The actual costs incurred were \$11,270. The difference of \$9,230 can be attributed to deferred repairs, months of operation and lower than anticipated repair bills.
- Casino Funds were \$7,811 less than projected. The estimate that we used last year was higher than our eligible expenditures.

Community Programs

- One of the most important changes that impacted on our budget was in the increase in activities related to children: namely the Playschool, the continuation of Indoor Playground, having a Chair of Family Activities, and the continuation of Soccer.
 - *Playschool* which was re-established in 2007 continues to be very successful. The playschool generated revenue of \$4,200.00. The net income of \$17,005 includes a grant of \$2,600.
 - *Family Activities* took in somewhat less revenue than expected but also had fewer expenses; as a result, rather than operating at an expected deficit of \$100, it generated a net revenue of \$23.
 - *Soccer* was expected to bring in \$600 in revenue; it brought in \$1,257 which is \$657 more than expected.
- *45 Plus* brought in \$300 in revenue this year.
- The *Adult Committee* budget had a number of activities operating last year including the North Glenora Woman, Pub Nites, Western Night and Scrapitivity. All are expected to offset expenses by the revenue they generated. In total, there was \$127 of expenses that was not offset in this way.
- *Grants:* Our STEP grant was greater than expected, by \$175. However we did not submit an application for our Maintenance/Renovation Grant which resulted in \$1,800.00 less grant money that we projected last year.

Support Services

- *Hall revenue* (rental income) continues to be higher than was originally expected, thanks in part to the continuity of the contract with the Wild Rose Fiddlers who rent the hall on a weekly basis. Also we continue to rent the hall to non-members on a limited basis. In total,

\$17,340 was generated (compared to \$15,000 projected). With association interest and donation income, the total associated with hall revenue was \$17,746.

- *Payroll (summer):* The STEP Grant is used to offset some of the costs of hiring a supervisor for the Summer Playground Program. Last year we had projected the STEP Grant to be \$1,540 and associated payroll costs to be \$2,629 which would result in a deficit of \$1,089.00. The actual payroll costs were \$3,430 (\$801 more than expected) and the STEP Grant was \$1,715 (\$175 higher than budgeted). The result was a deficit of \$1,715.
- *Hall Costs: Equipment Repairs/Upgrades to the hall* were \$7,981 greater than projected, largely due to the painting of the hall which was not included in last year's budget.
- *Grounds (rink and rink shack)* Costs have already been dealt with in the Community Services section, under Community Skating.
- *Professional fees* were \$3,130 (\$930 more than expected). I received a quote from another accountant and found that our current rate is competitive.
- *Insurance* costs were \$1,129 lower than budget. This is the result of us switching insurance companies last year.

Overall Summary

As shown on the last page of Annual Budget 2009, the balance remaining from the sum total of revenues and expenses was \$4,546. It cost the League \$49,705 to operate the hall in 2008, giving an average daily cost of \$138. This was over the \$118 average daily cost that had been projected.

Bank Account Balances and Investments

The balances in our various bank accounts as of the end of 2008 are shown in Table One below. As stated previously, we are restricted in terms of what we can spend the funds of certain accounts on, due to the source of those funds (e.g., AGLC). We have no investments at this time.

Table One: Bank Account Balances

Account	As at 08/12/31	Account	As at 08/12/31
Casino Account – TD	\$ 7,927	Casino Account - RBC	\$45,196
General Account – TD	\$38,986	Parks Account - TD	\$37
Bingo Account – TD	\$694		

FY 2008: PROPOSED BUDGET

The 2009 budget spreadsheet is attached at the end of this report; mark as Appendix "B".

Summary of Budget Items

Note: Most items for which there is both no expected revenue or expense, or for which the projected figures correspond closely to 2008 actuals are not described below; consult spreadsheet for details.

Community Services

Newsletter/Publicity/Welcoming: 10 issues including printing, carrier fees and supplies.

Projected Revenue	2,000
Projected Expenses	(7,310)

Membership: based on historical information.

Projected Revenue	8,700
Projected Expenses	(535)

Community Swimming: As in previous years, a free Sunday swim (at specified hours) at the MacEwan pool is included with the NGCL membership. While the swim is free to the members, is it part of the League's expense in providing it.

Projected Expenses	(1,000)
---------------------------	----------------

Community Skating Rink: includes labour, repairs, equipment maintenance, and fuel; to calculate the total cost of the rink, the costs for grounds' utilities must be added as is shown below.

Projected Expenses	(14,000)
Projected Expenses (power)	(2,400)
Projected Expenses (gas)	<u>(1,750)</u>
TOTAL PROJECTED EXPENSES	(18,150)

Casino: As previously stated, the casino funds are recognized as revenue when qualified expenditures are made, rather than when the funds are received. I have estimated what the qualified expenditures will be for the next year.

Projected Revenue	35,000
--------------------------	---------------

Historian: based on historic figures for film development and archival storage devices.

Projected Expenses	(200)
---------------------------	--------------

Appreciation Events: This category now includes two items - The President's Recognition Event and the Volunteer Appreciation Dinner (based on historic information).

Projected Expenses (2,100)

Garage/Garbage Sale: based on historic information as no budget was submitted.

Projected Revenue 615

Operations Grant: based on 2008 actuals.

Projected Revenue 6,300

Community Programs

Indoor Playgroup (Playground) operates from October to May; 2008 fees have been reduced to encourage participation.

Projected Revenue 420

Projected Expenses (420)

45 Plus:

Projected Revenue 550

Projected Expenses (400)

NGCL Playschool, based on an enrollment of 14 children and 3 days a week of instruction.

Projected Revenue 16,900

Projected Expenses (15,576)

Family Committee/Activities: includes the activities proposed by the Family Programs Chair (summer programs for children and Turkey Supper; the Father's Day BBQ and Winter Fest; Movie Nites' (i.e., free movies for young children) expenses of a performance license required by law, rentals of released films and refreshments; and Community Day (September) expenses associated with the provision of a free dinner and advertising, to encourage memberships and increased involvement in the League.

Projected Revenue 2,420 (Family Programs Chair's proposals)

Projected Expenses 3,925

Adult Committee: based on information from 2007.

Projected Revenue 1,000

Projected Expenses (1,050)

Soccer: includes projected enrolment, fees, yearend BBQ costs and expected equipment replacement costs.

Projected Revenue	4,700
Projected Expenses	(6,484)

Program Grants – STEP Grant: based on 2008 data but this summer we are budgeting for 2 summer students and have applied for 2 grants.

Projected Revenue:	3,440
---------------------------	--------------

Grants – Maintenance/Renovation Grant: balance that remains to be claimed.

Projected Revenue:	1,800
---------------------------	--------------

Support Services

Hall Revenue: Based on historic information as no budget information was submitted; the main renter, the Wild Rose Fiddlers, has renewed the rental agreement for 2 more years.

Projected Revenue	17,000
--------------------------	---------------

Payroll (Summer STEP Grant): based on 2008 expenses but as mentioned above we are planning for 2 summer students.

Projected Expenses	(6,860)
---------------------------	----------------

Hall Expenses – Equipment Repairs/Upgrades: This include the cost of replacing the carpeted area in the hall with floor tiles.

Projected Expenses	(6,650)
---------------------------	----------------

Grounds – Equipment Repairs/Upgrades: see also section Community Services – Community Skating

Projected Expenses	(350)
---------------------------	--------------

Administrative - Office: based on historical expenditures.

Projected Expenses:	(1,300)
----------------------------	----------------

Capital Expenditures

There were no capital expenditures included on any of the budget submissions.

North Glenora Community League
Profit and Loss Statement
January 1, 2008 to December 31, 2008

	<u>Actual</u> <u>12/31/08</u>	<u>Budget</u> <u>12/31/08</u>	<u>Actual</u> <u>12/31/07</u>
Income			
Bingo Income	-	-	32
Casino Income	29,189	37,000	71,700
Hall Rental Income	17,340	15,000	13,475
Membership Income	8,680	7,500	7,490
Newsletter Income	2,660	1,500	1,492
Garage Sale Income	1,043	1,200	1,218
Indoor Playground Income	242	420	355
45 Plus Income	300	550	400
Family Activity Income	2,522	2,028	608
Adult Activity Income	1,683	-	-
Soccer Income	6,235	4,000	4,385
Other Income	406	1,400	2,238
Playschool Income	17,005	16,500	10,225
STEP Grant	1,715	1,540	1,543
Operation Grants	6,244	7,800	8,931
Total Income	95,264	96,438	124,091
Program Expense			
Casino Expenses	-	-	2,105
Garage Sale Expenses	584	-	200
Indoor Playground Expenses	297	420	-
45 Plus Expenses	-	366	-
Family Activity Expenses	2,786	4,265	585
Adult Activity Expenses	1,809	450	147
Rink Program Expenses	7,208	17,500	3,272
Neighbourhood Watch	-	-	-
Playschool Expenses	12,805	14,900	5,360
Soccer Expenses	4,978	3,400	3,043
Community Swim Expense	1,545	1,000	1,000
Total Program Expenses	32,012	42,301	15,712
Operating Expenses			
Payroll Expenses	3,430	2,629	2,546
Hall Expenses			
Equipment/Repairs	11,481	3,500	6,888
Improvements	-	-	1,484
Security	625	800	708

Supplies - Hall	129	200	23
Supplies - Janitorial	11,924	12,500	10,803
Supplies - Kitchen	907	700	83
Supplies - Office	925	1,600	1,735
Hall - Power	4,022	4,700	4,541
Hall - Gas	3,237	3,700	3,445
Hall - Telephone	934	960	907
Total Hall Expenses	34,184	28,660	30,618
Rink Expenses			
Rink Equip Repairs/Maint	154	350	1,339
Rink - Power	2,333	1,700	1,567
Rink - Gas	1,729	1,500	1,318
Total Rink Expenses	4,216	3,550	4,224
Administration Expenses			
Membership Supplies	701	420	408
Advert & Promotion	-	-	135
Appreciation Dinner	1,964	2,360	2,011
Bank Charges	143	200	198
Historian	174	100	125
Donations	-	-	180
Depreciation	23,315	22,000	22,117
Spring Clean Up	99	-	-
Licences & Fees	389	-	-
Insurance	3,871	5,000	4,708
Newsletter	6,162	6,785	6,581
Meeting/Seminars	243	100	496
Professional	3,130	2,200	2,356
Total Administration	40,191	39,165	39,315
Total Operating Expenses	82,021	74,004	76,703
Net Profit/(Loss)	- 18,769	- 19,867	31,676

North Glenora Community League
Annual Budget

Detailed Report	2009 Budget	2008 Budget	2008 Actuals	Variance from Budget
Community Services				
Newsletter Income	2,000	1,500	2,660	1,160
Newsletter Expense	7,310	6,785	6,162	623
Newsletter Income (Loss)	-5,310	-5,285	-3,503	1,782
Membership Income	8,700	7,500	8,680	1,180
Membership Expense	535	420	701	-281
Membership Income (Loss)	8,165	7,080	7,979	899
Community Swimming Income	0	0	0	0
Community Swimming Expense	1,000	1,000	1,545	0
Community Swimming Income (Loss)	-1,000	-1,000	-1,545	0
Community Skating Income	0	0	7,208	10,292
Community Skating Expense	14,000	17,500	-7,208	10,292
Community Skating Income (Loss)	-14,000	-17,500	-7,208	10,292
Bingo Income	0	0	0	0
Bingo Expense	0	0	0	0
Bingo Income (Loss)	0	0	0	0
Casino Income	35,000	37,000	29,189	-7,811
Casino Expense	0	0	0	0
Casino Income (Loss)	35,000	37,000	29,189	-7,811
Historian Income	0	0	0	0
Historian Expense	200	100	174	-74
Historian Income (Loss)	-200	-100	-174	-74
Appreciation Dinner Income	0	0	0	0
Appreciation Dinner Expense	2,100	2,360	1,964	396
Appreciation Dinner Income (Loss)	-2,100	-2,360	-1,964	396

Garbage/Garage Sale Income	615	1,200	1,043	-157
Garbage/Garage Sale Expense	0	0	584	-584
Garbage/Garage Sale Income (Loss)	615	1,200	459	-741
Operations Grant	6,300	6,000	6,244	244

Subtotal Community Services **27,470** **25,035** **29,478** **4,988**

Detailed Report **2009 Budget** **2008 Budget** **2008 Actuals** **Variance from Budget**

Community Programs

Indoor Playgroup Income	350	420	242	-178
Indoor Playgroup Expense	350	420	297	123
Indoor Playgroup Income (Loss)	0	0	-55	-55
45 Plus Income	550	550	300	-250
45 Plus Expenses	400	366	0	366
45 Plus Income (Loss)	150	184	300	116
Playschool Income	16,900	16,500	17,005	505
Playschool Expenses	15,576	14,900	12,805	2,095
Playschool Income (Loss)	1,324	1,600	4,200	2,600
Family Activities Income	2,420	2,028	2,522	494
Family Activities Expense	3,925	4,265	2,786	1,479
Family Activities Income (Loss)	-1,505	-2,237	-264	1,973
Adult Activities Income	1,000	0	1,683	1,683
Adult Activities Expense	1,050	450	1,809	-1,359
Adult Activities Income (Loss)	-50	-450	-127	323
Soccer Income	4,700	4,000	6,235	2,235
Soccer Expense	6,484	3,400	4,978	-1,578
Soccer Income (Loss)	-1,784	600	1,257	657
STEP Grant Income	3,440	1,540	1,715	-175
Maintenance/Renovation Grant	1,800	1,800	0	-1,800

Subtotal Community Programs **3,375** **3,037** **7,026** **3,989**

Detailed Report 2009 Budget 2008 Budget 2008 Actuals Variance from Budget

Support Services	2009 Budget	2008 Budget	2008 Actuals	Variance from Budget
Hall Revenue	17,000	15,000	17,340	2,340
Interest/Donation Revenue	800	1,400	406	-994
Hall/NGCL Revenues	17,800	16,400	17,746	1,346

Payroll (Summer)	6,860	2,629	3,430	-801
Hall - Equipment Repairs/Upgrades	6,650	3,500	11,481	-7,981
Hall - Security	660	800	625	175
Hall - General Supplies	200	200	129	71
Hall - Janitorial	11,550	12,500	11,924	576
Hall - Kitchen Supplies	200	700	907	-207
Hall - Power	4,100	4,700	4,022	678
Hall - Gas	3,300	3,700	3,237	463
Hall - Telephone	960	960	934	26
Grounds - Equipment Repairs/Upgrades	0	350	154	196
Grounds - Power	2,400	1,700	2,333	-633
Grounds - Gas	1,750	1,500	1,729	-229
Grounds - Misc	0	0	0	0
Grounds - Spring Clean Up	100	0	99	-99
Admin - Depreciation	24,000	22,000	23,315	-1,315
Admin - Office Supplies	1,300	1,600	925	675
Admin - Professional Fees	2,850	2,200	3,130	-930
Admin - Bank Charges	150	200	143	57
Admin - Misc	0	100	100	0
Admin - Licenses/Fees	200	0	389	-389
Admin - Insurance	3,900	5,000	3,871	1,129
Admin - Meeting Expenses	125	0	243	-243
Admin - Bad Debts	0	0	0	0
	71,235	64,339	73,020	-8,682

Subtotal Support Services	-53,435	-47,939	-55,274	-7,335
----------------------------------	----------------	----------------	----------------	---------------

Summary

	2009 Budget	2008 Budget	2008 actuals
Hall Operation Cost	47,235	42,339	49,705
Monthly Average Cost	3,936	3,528	4,142
Daily Average Cost	131	118	138
Subtotal Community Services			29,478
Subtotal Community Programs			7,026
Hall/NGCL Revenues			17,746
Hall Operation Cost			-49,705
Total NGCL Operating surplus to date			4,546
Monthly Operating Surplus			379