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VISION

Community Living Walkerton and District
envisions a community where all people are
welcomed, accepted and included.

MESSAGE FROM OUR LEADERS

Dan Sullivan - Board President



Michele Bell - CEO



This time last year there was no thought that we would have to endure another twelve months of the pandemic. Unfortunately, we began the 2022/23 year with many of our residential homes experiencing outbreaks and significant staffing challenges as a result. This continued on and off throughout most of the fiscal year. We continued to experience outbreaks in our homes, our staff were required to continue to conduct Rapid Antigen Tests weekly, and our ability to gather, whether in a residential home or in Community Participation, was hampered by ongoing restrictions placed on our sector.

Development services was a sector to endure one of the longest impacts to operations as a result of the pandemic and it has only been in the last few months of the fiscal year that we began to see the sustained light at the end of this very long three-year tunnel. It does finally feel like we are all now collectively looking through the rear-view mirror and planning for life post pandemic.

Despite the challenges presented by the third year of the pandemic and the restrictive measures in place throughout the year, we still have so much to be proud of here at Community Living Walkerton and District.

First and foremost, we survived three years of a pandemic relatively intact. This is not a small feat and one we should take a moment and acknowledge. This is a significant achievement, and speaks to the resiliency of both the people we support and our amazing staff team who show up every day to support people in our community. We are so very thankful to everyone who worked together to get through the most challenging times in recent history.

This past year saw many openings and closing however throughout it all our Community Participation team who are now experts at the pivot, adapted the offerings based on the level of risk in the community. The team did an amazing job at keeping people engaged through in-person small group when restrictions lifted and with a vibrant fulsome online calendar of events that have become so popular people are asking for them to continue as an option for when in-person is just too much. A bit of a silver lining when something is created out of necessity but continues on due to its success.

Though we were not able to gather as frequently in groups, and there remained restrictions on visits to the homes, people were very much supported to work towards and achieve goals they set out for themselves. There was the return to work for many people, and new work opportunities for some. People began to make plans to return to their pre-pandemic lives and look to creating routines outside their homes.

MESSAGE FROM OUR LEADERS

We embarked on a Strategic Planning process, partnering with People Minded Business, (PMB) and Tri-Alliance. Through meetings, surveys, and conversations with people supported, their families and the staff teams, the consultants with People Minded Business were able to get a good picture of where we are at and where we need to be going. The final stages of the Strategic Planning process is still under construction, but very soon we will have the final draft of the plan with a roadmap for the next three years. Thanks to all who participated in the process. Stay tuned for the final draft that will be published soon.

Throughout the strategic planning process, we heard a lot about the transformational plans the Ministry of Children Community and Social Services (MCCSS) is planning through Journey to Belonging. Journey to Belonging: Choice and Inclusion lays out the ministry's long-term vision for developmental services in Ontario, where people with developmental disabilities are supported to fully participate in their communities and live fulfilling lives. This transformation will categorically change the way services are provided in our sector and we are making plans to ensure that we are ready and prepared for the changes. Journey to Belonging, was certainly a major factor considered while going through our strategic planning process as well as the decision to work with CLOSD and BPACL through our partnership with Tri-Alliance Shared Services

To Find out more about Journey to Belonging, please check out the link below:
<https://www.ontario.ca/page/journey-belonging-choice-and-inclusion#section->

We here at Community Living Walkerton have also been working cooperatively with our other partners in the Tri-Alliance Shared Services. Jan 1, 2022 Tri-Alliance Shared Services began as the centralized management and back office that is supporting the three agencies in the alliance. This past year saw many changes at the management level as anticipated retirements in all three agencies occurred. Through the Tri-alliance we are preparing for the future transformation of the sector by aligning all our administrative tasks to create efficiencies resulting in better outcomes to people supported and their families. A centralized back office and management permits each agency in the alliance to access highly qualified professional in the areas of Human Resources, including recruitment and retention initiatives, Quality Assurance, Finance and Payroll, and a focused approach at front line management. The very important work we are doing with Tri-Alliance is laying the ground work for us to be successful through the transformation of the sector through Journey to Belonging.

The continued commitment and support of the CLWD Directors needs to be acknowledged. Their years of experience and knowledge added a stabilizing influence to the process and the accomplishments achieved.

Despite the fact that we were working in the third year of the pandemic, we have accomplished great things and we could not have accomplished all this without the amazing work of our staff and support from our family and friends, and most importantly, the incredible resiliency of the people we support. Together we have demonstrated that great things can happen even in challenging times. Thanks to all who have worked so hard to improve the lives of the people supported at CLWD. We look forward to continuing to support the people in our community to live their best lives.

Dan Sullivan - Board President
Michele Bell - CEO

BOARD OF DIRECTORS

Dan Sullivan, President
 Sharon Sewers, Vice President
 Wilf Lane, Treasurer
 Margaret Elliott-Niesen, Director
 David Benninger, Director
 Kathy Benninger, Director
 Dan Gieruszak, Director
 Craig Harrison, Director
 Debi Mortimer, Director
 Nancy Skiba, Director

COMMITTEES

Resource Committee:

- Wilfred Lane, Chair
- Dan Sullivan
- Debi Mortimer
- Margaret Elliott-Niesen
- Nancy Skiba
- Sharon Sewers

MANAGEMENT & ADMINISTRATIVE TEAM

Michele Bell
Chief Executive Officer

Diccon Garrett
Director of Operations

Adriana Londono
Director of Finance

Mary Fee
Manager of Adult Services

Stephanie Alberts
Manager of Human Resources & Administration

Deb Smith
Manager of Quality Assurance & Policy Development

Sue Skinner
Manager of Quality Assurance & Resource Development

Fiona Smith
Manager of Alternative Housing & Community Links

Tammy Robertson
Manager of Community Supports

Craig Rourke
Manager of Accommodation Supports

Jeanie Chavarie
Manager of Support Services

Leanne Hopkins
Manager of Child & Family Services

Sheryl Marshall
Manager of Child & Family Services

Chloë Deschênes
Manager of Communications & Philanthropy

Jackie McCartney
Manager of Passport, Employment & Individualized Funding

Melissa Robbins
Senior Executive Administrator

Rachael Fritsch
Administrative Assistant

Kim Jex
Sr. Payroll Administrator

Chris Koch
Payroll & Finance Administrator

Mary Lou Whitcroft
Payroll & Finance Administrator

Carol McCauley
Payroll Administrator

Rachel Edgar
Recruitment & Retention Coordinator

Laura VanderHulst
Administrative Assistant

SUPERVISORY TEAM

Karen Clarke
Supervisor

Jenn Doucet
Supervisor

Kim Cromwell
Supervisor

Lori Paige
Supervisor

Cortnee Morten
Supervisor

Lisa Patterson
Supervisor

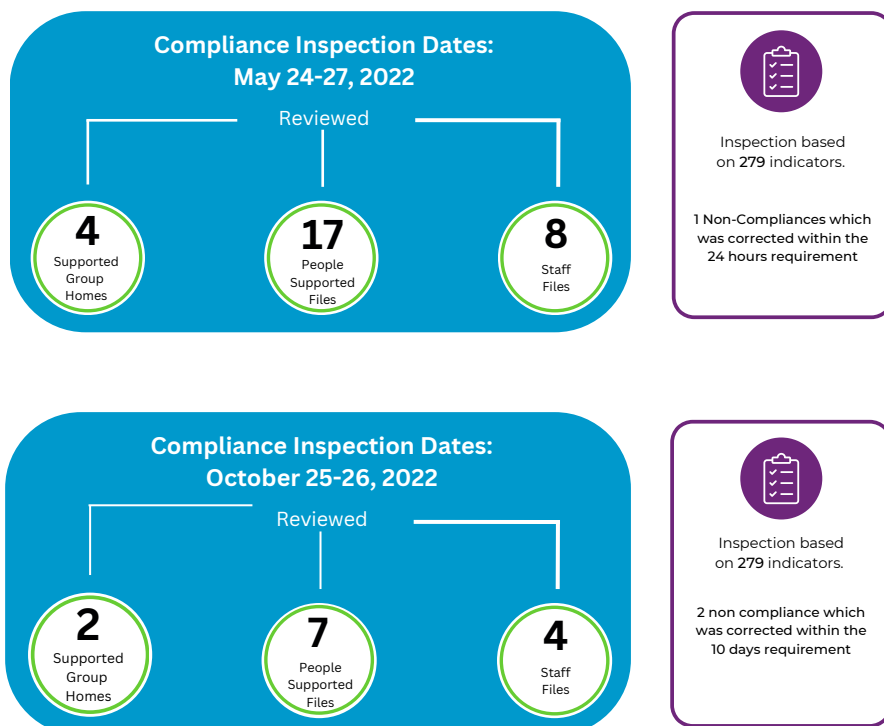
Lorraine Merchant
Supervisor

EMPLOYEE MILESTONES

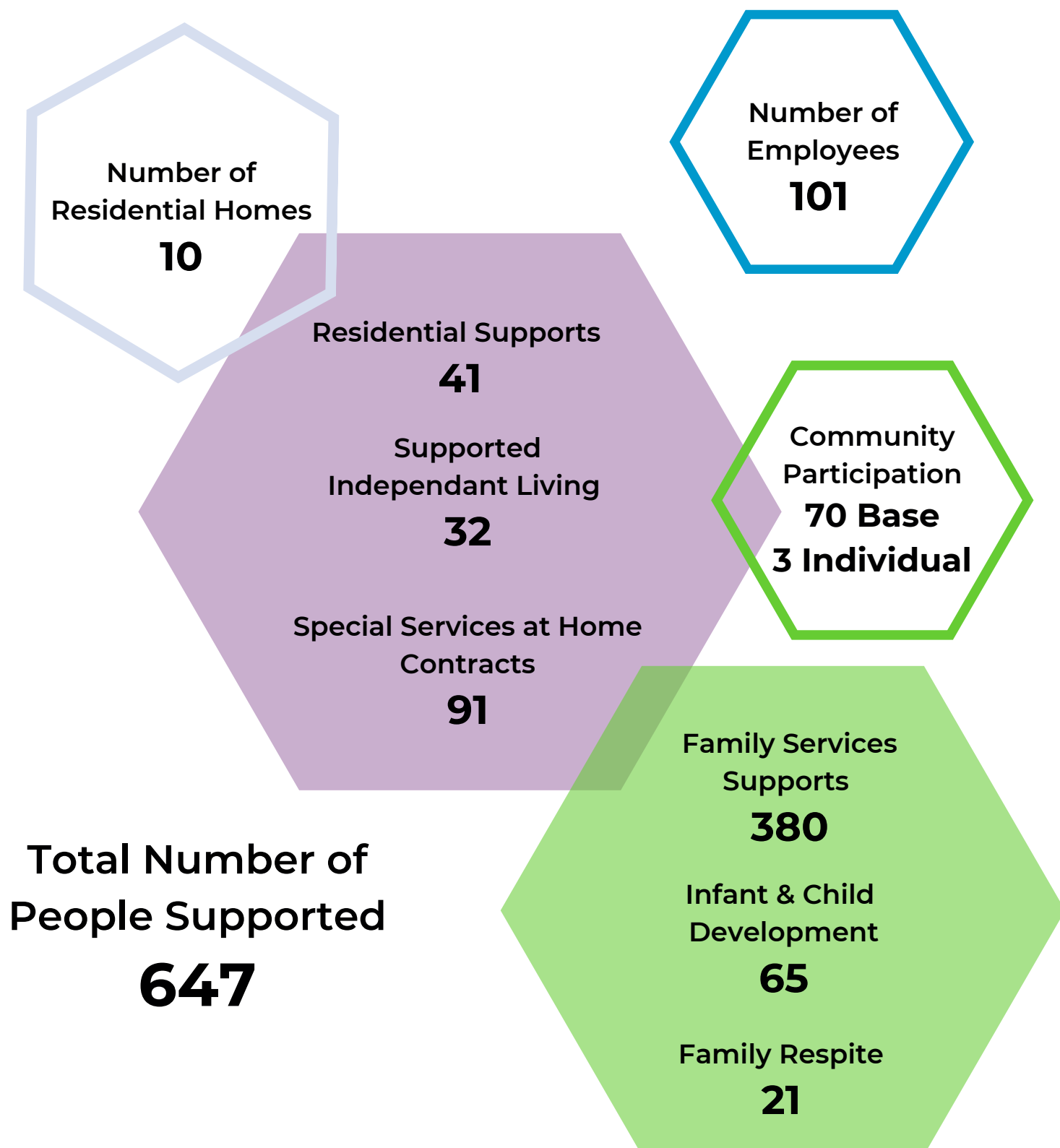
A special thank you to those celebrating a milestone anniversary this year for your hard work and commitment to the people and families that we support.

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| 5 | Meaghan Squires Darin Smith Cole Robson | Brianna MacQuarrie Hayley Martin Chris Koch | |
| 10 | Kathy Benninger Kim Vanderburgt Amanda Janski-Ciufo | Gwen Kraemer Carol Thomson | |
| 15 | Suzanne Cotnam Sherri Holmes | Randi Jo Wade Jennifer Doucet | |
| 20 | Sarah Baltus Karen Doersam Melissa Henkusens | Tami Kauk Kelly Pilgrim Stacey Stroeder Mary Fee | |
| | | | 25 |
| | | | Shawn Kaufman Beverly Coville |
| | | | Tracy Plakholm Lindsay Louther |
| | | | 30 |
| | | | Denis Batte Crystal Kreager |
| | | | 35 |
| | | | Lori Bryce |

COMPLIANCE REVIEW



SERVICES AT A GLANCE





HEATHER IS A GRAD!

Heather is thrilled to be finishing high school.

The 2022/23 school year was considered Heather's home stretch, the final year. With the support of her parents, school team and Family Support Worker, the conversations and planning started. It was important to her parents, that all facets were considered: social opportunities, physical activity, hobbies, skill development and work.

Heather is an active member of Almost Famous Players, Wingham. Weekly dance meetings are attended in preparation for the annual Spring Performance. The dance theatre group allows Heather to keep active and connected to many friends.

With the assistance of Passport Funding, Heather has acquired multiple crafting skills that she hopes will turn a hobby into profit. Heather keeps working on her skills to insure that she is that much closer to reaching her goal.

Heather attends a weekly recreation program and will have the opportunity to stay connected to high school friends. Keeping in touch with friends is one of the best ways to stay well and happy during big life changes.

The Launch Pad in Hanover has been one of the best connections for Heather. Heather started as a volunteer in January 2023. Volunteer time was co-ordinated to work with her final semester calendar.

Leaving high school is a big change for both students and family. The best way to prepare is planning. Start talking in early high school years about interests, skills, employment, recreation, relationships, barriers, goals, independence and support needs.

Heather's plan for life after high school has taken work; coordinating schedules, support, rides, listening, learning, goals, sharing, connecting and action.



Heather's a Grad! Congratulations!



CHILD & FAMILY SERVICES

Infant and Child Development

Infant and Child Development now has a designated visit space at 5 Peter Street. Renovations to an under utilized room provides a bright clean space for little ones and their families to meet with their Infant and Child Development Worker. Currently, CLWD provides ICDP services to 60 plus families. Throughout the period of Covid restrictions, home visiting was suspended and families received service virtually or by phone. Despite our best efforts, it was clear from both a clinical and family perspective, that in person visits are the preferred model for service delivery. With wellness screening protocol in place, the new space provides a safe option that can maximum service provision for an expanding caseload.





CHILD & FAMILY SERVICES

Family Support Services

Our team of Family Support Workers continued to work with and connect with families during the Pandemic. Virtual connects became the new model of support. We all learned that technology could be a great tool but we also learned it came with challenges including—reliability, internet fails, skill development. In our return to meeting with families in their home community, we are moving forward and being mindful to take advantage of the benefits of technology to connect and support individuals, families and community partners.

We would be amiss if we did not acknowledge the hardships that many families known to our supports have faced during the last few years. Housing and poverty challenges are faced by many. The everyday demands and challenges can overshadow a family's ability to engage in a school meeting, plan for summer activities, complete applications, and connect with service providers. Family Support continues to provide supports on an individualized model and assists families in connecting with community resources.

The expanded guidelines for both SSAH and Passport funds has enabled individuals to purchase both technology, arts, crafts and recreational items to support at home activities. Despite these items, the lack of social opportunity and engagement exaggerated the feelings of isolation and social anxiety for many. Supportive conversations and encouragement to seek mental health supports has underlined many conversations during and post covid. Family Support will continue to advocate and support connection to mental health resources for both children and adults in Grey & Bruce.

In the year ahead we look forward to continued engagement with children, youth, individuals and families to insure they are well- positioned with the information and resources needed to support their goals and challenges.

Submitted by -
Sheryl Marshall
Manager of Child & Family Services



ADULT SERVICES

This last year, like the two before, was filled with ups, downs, successes and challenges. As community based restrictions continued to lessen, people were able to get out more and resume some well-loved activities from years past. With this increase in ability to do more things brought with it the challenges of how to do so while maintaining adherence to MCCSS and Public Health guidance. The P&H Centre opens up again but supports still need to mask – so exciting and so complicated all at the same time. In other cases, bus trips were happening and the Blue Jays were on a winning streak.

As everyone started to resume a sense of new normalcy and rejoin their community this lead to possible exposures of Covid-19. We had eight official outbreaks in 24-hour support situations that require isolation to occur, additional use of PPE, and at times team members to be away for 10 days due to being unwell. This all having a substantial impact on our ability to provide people with choice and opportunity as per the mission and vision of Community Living Walkerton and District.

Submitted by -
Mary Fee
Manager of Adult Services

Staffing challenges were high during this time. Team members working considerable more hours to help cover a need due to illness or trying to ensure that someone got to that bus trip that they were so looking forward too. The dedication, understanding, and flexibility shown by team members to ensure supports were available is commendable and truly appreciated. Without this dedication, flexibility and understanding the last year would have looked very different for those receiving supports.

During this time the HUB began opening up with a new look of a set calendar of opportunities both within the HUB itself and within our community. People were hiking, swimming, and visiting farms. Who knew that fairies lived in tiny little houses? The adventures were just what people needed – an opportunity to step back into the world with some friends. The outdoor space behind the HUB was once again a great place to work on some gardening skills or perhaps catch an outdoor movie.

As we continue to look forward to what is next, we do so having gained a great knowledge of what unexpected challenges can bring to support. I say bring it on – after we have all had a chance for some well-deserved rest.



SUCCESS STORIES



David had a goal for many years come to fruition in July of 2022 when he was offered a cooking position with Choices.

David not only helps to prepare the meals, but participates in grocery shopping for the ingredients. David is learning the costs associated and how to keep within budget when preparing at times for a large number of people. He plans the meals for the month, does the clean up after cooking the delicious meals and plates the meals. David works in the Choices kitchen each Tuesday morning and alternating Thursday afternoons.

David is very proud of his job at Choices and his confidence and kitchen skills are growing. Way to go David!

Ben interviewed and was offered a job at Tim Hortons on the spot!

He works 5 days a week Monday to Friday from 8 am to 2 pm. Ben's duties include emptying the garbage, dishes, cleaning the parking lot, prepares ice capp mixes, sanitizes chairs/tables and sweeps/mops floors.





SUCCESS STORIES

Tom was very shy and apprehensive when he began attending the activities at the Hub twice a week. He slowly became more comfortable and now his smile lights up the room! Tom especially likes karaoke and he is reluctant to give up the microphone. Crafting and going to the library are another of his favourites. Tom has gone from a gentleman that chose not to participate and just watch to an avid participant who has trouble leaving when his ride come at the end of the day.



Patricia moved from Walkerton to Chesley in 1995 then onto Owen Sound. City living was not for Patricia. In October of 2022 Pat returned to her small town routes and moved back to Walkerton. Since her return she has enjoyed the freedom of walking daily and exploring the many trails and shops Walkerton has to offer. Patricia has been thriving and enjoying things such as going to plays, the butterfly conservatory and many other social events. Patricia has reconnected with old friends and made new ones since her move.



SUCCESS STORIES

Ruthann spoke of her interest to go back swimming with her friends in aqua fit. She missed not socializing with them during COVID. Protocols relaxed and swimming started but mask mandates were still a support requirement for our support team. As soon as mask mandates were lifted Ruthann was super excited to call her friend Barb to see if she was interested in going back! Barb was available Wednesday and Friday morning and started taking Ruthann back to aqua fit. Ruthann has made a lot of friends through aqua fit and participates in group meals out during special occasions. After a few times Ruthann got a pass knowing she wanted to keep going.



Ken expressed an interest in attending a concert as he was missing not being able to go during covid restrictions. Ken with assistance looked up concerts and discovered that Bryan Adams was scheduled to be in Kitchen in October.

Ken was so excited and wanted to go to this concert as he had never seen him and always wanted to. Once tickets were ordered he began sharing his exciting news with his friends and staff. When the big night came Ken thoroughly enjoyed the concert, purchased himself a hoodie and bought his girlfriend a shirt. Ken was so excited to share his experience and could not wait to give his girlfriend the new shirt he bought for her. Ken was happy that his girlfriend liked it. Ken enjoyed the concert so much and wanted to do something like that again so now he is excited to see Guns and Roses in September.



What is Tri-Alliance Shared Services?

Tri-Alliance Shared Services is a not for profit agency providing management and administrative services to the communities of Community Living Owen Sound and District (CLOSD), Community Living Walkerton and District (CLWD), and Bruce Peninsula Association for Community Living (BPACL). On Jan 1 2022, 27 employees – comprised of the management and administrative teams of the three community living agencies began their new employment with Tri-Alliance Shared Services.

Why Was Tri-Alliance Shared Services Formed?

Working collaboratively the three boards took the decision to create Tri-Alliance to improve the efficiency and effectiveness of our management and administrative functions by bringing them together into one agency with the goal of creating better outcomes for people supported. The integration of the back office and management services will better prepare all three agencies for the changes to our sector through MCCSS's transformation of the developmental services sector through Journey to Belonging – Choice and Inclusion.

How Does Tri-Alliance Shared Services Function?

Each of the agencies continues to be a separate legal entity that now contracts the management and administrative services from the Tri-Alliance Shared Services. TASSO is a not-for-profit agency, supported by a Board of Directors comprised of two Board members from each of the three founding members.

What Has Tri-Alliance Shared Services Accomplished Thus Far?

Much of the 2022/23 year has been spent aligning systems and our work to create greater efficiencies on the back end with the intention of strengthening the support provided to the people supported in our community.

- An HR Department with centralized recruitment to help with recruitment initiatives.
- A Manager of Communications working on all our websites, social media, and this very report. Supporting internal and external communication in all three communities
- Alignment of our management team by functional area rather than location.
- Introduced new software to create efficiencies – in finance, Passport, case management software.
- The creation of a new department, Passport, Employment and Individualized funding. This department will focus on preparing for the future plans of the Ministry to further expand individualized funding model through Journey to Belonging.

Michele Bell
CEO

Year End Report for Community Living Walkerton and District March 31, 2023

Presented by

Stephanie Randall, CPA, CA



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Financial Report 2023

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WHAT WE HAVE TODAY

Community Living Walkerton and District March 31, 2023

What we own

| | |
|--|--------------------|
| Cash | \$710,222 |
| Accounts receivable | 45,682 |
| Grants receivable | 214,582 |
| Current portion of investments | 458,667 |
| Capital Assets - Land & Building (net) | 2,293,940 |
| Historical cost - \$4,635,544 | |
| Capital Assets - Equipment (net) | 256,552 |
| Historical cost - \$1,303,353 | |
| Long-term investments | \$72,548 |
| | |
| | <u>\$4,052,193</u> |

What we owe to others

| | | |
|-----------------|------------------|----------|
| Amounts owed to | \$377,457 | |
| suppliers | Deferred capital | 891, 194 |
| grants | | |
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What we have for our future

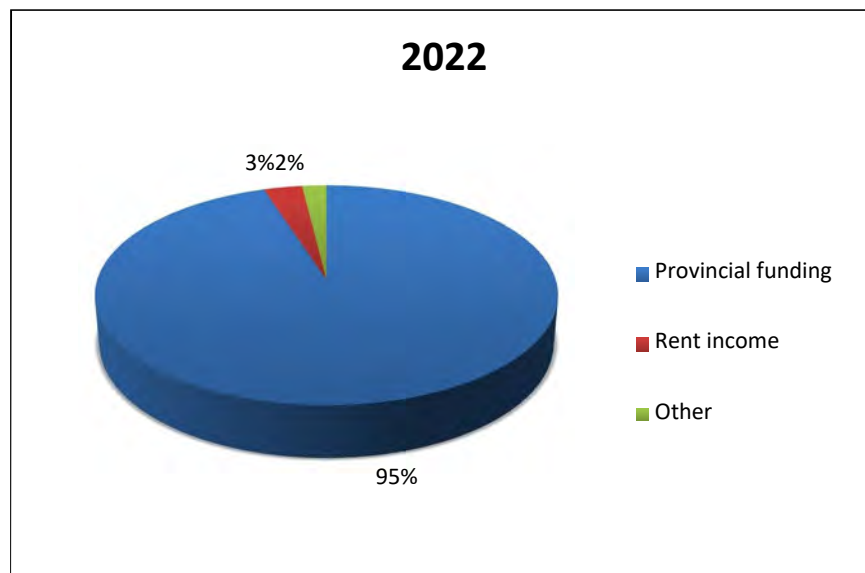
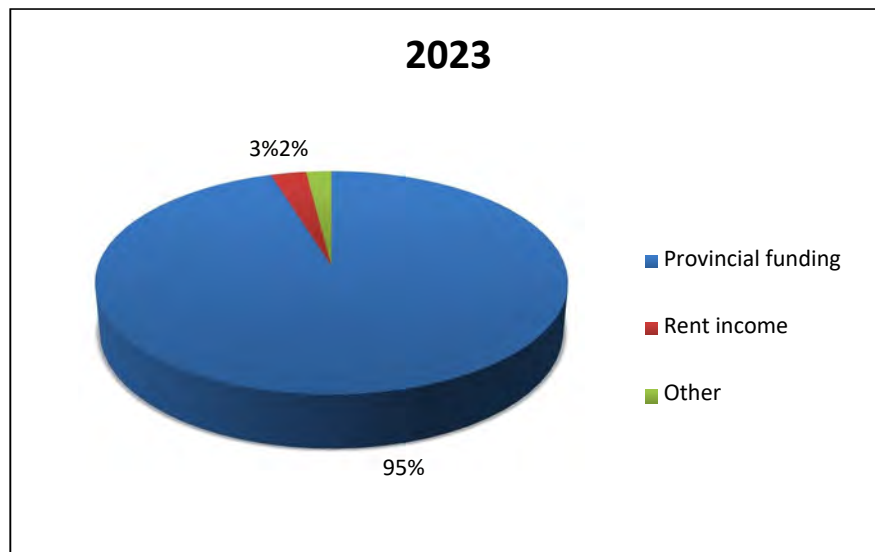
| | | |
|---------|-----------|--------------------|
| Capital | asset | 1, 693, |
| fund | Operating | 196 1, |
| fund | | <u>090, 346</u> |
| | | <u>2, 783, 542</u> |
| | | \$4, 052, 193 |

HOW DID WE DO THIS YEAR

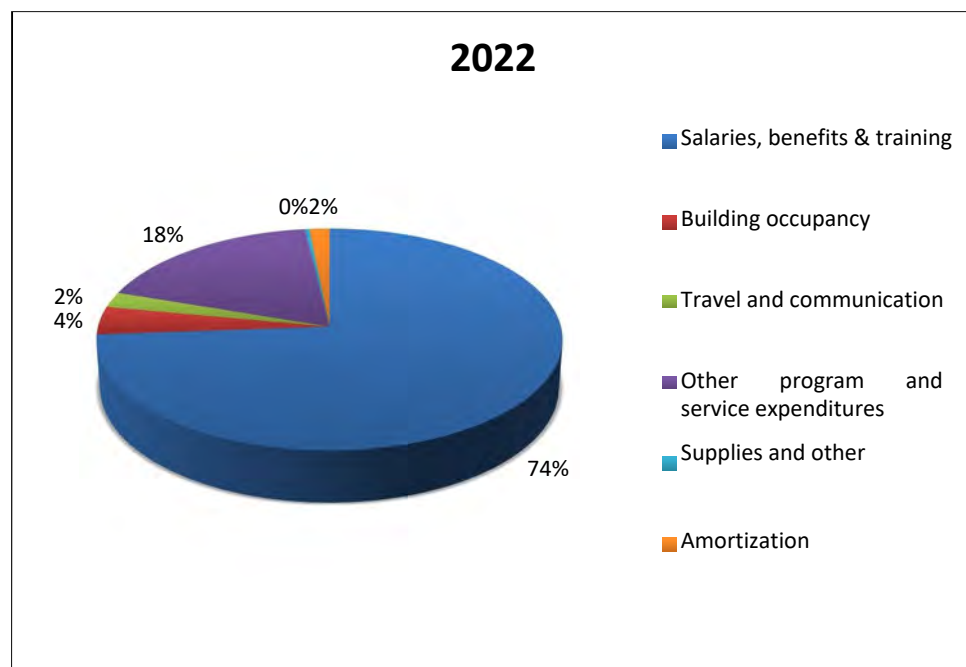
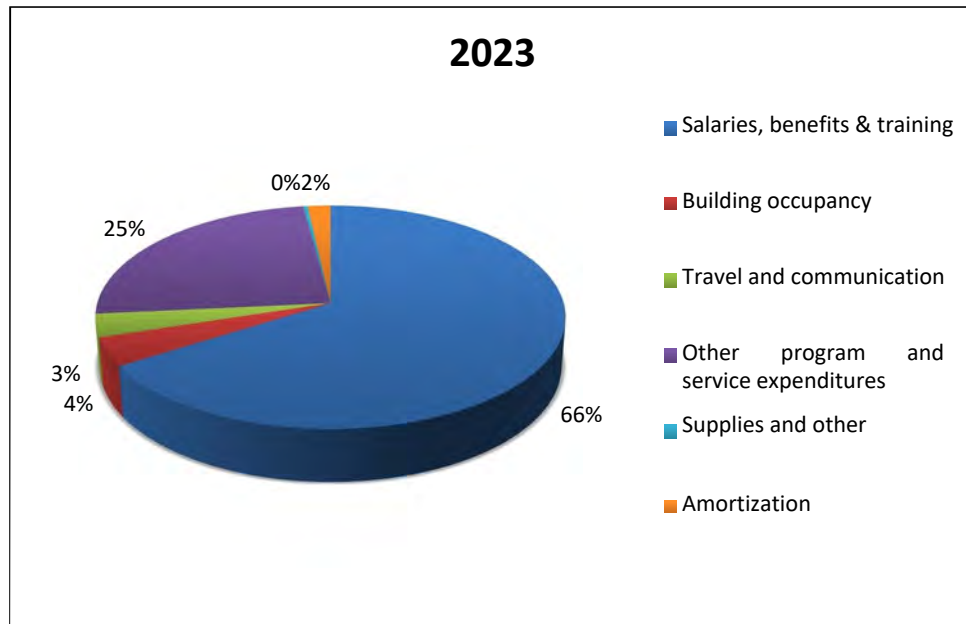
How did we do this year?

| | 2023 | 2022 | 2021 |
|--|------------------|------------------|------------------|
| <u>Revenue</u> | | | |
| F u n d i n g | \$6,704,930 | \$6,110,607 | \$6,224,509 |
| Funding Other | 16,369 | 17,461 | 21,592 |
| Special Services at Home and Passports | 1,265,990 | 1,073,907 | 961,880 |
| Rent income - owned properties | 235,680 | 233,130 | 229,890 |
| I n t e r e s t | 34,349 | 2,946 | 11,867 |
| Donations | 2,005 | 10,082 | 3,650 |
| Other | 9,430 | 25,007 | 8,452 |
| | 8,268,753 | 7,473,140 | 7,461,840 |
| <u>E x p e n d i t u r e s</u> | | | |
| Salaries and benefits | 5,380,018 | 5,460,960 | 5,481,109 |
| Staff training | 28,179 | 23,413 | 15,727 |
| Building occupancy | 338,687 | 301,558 | 255,681 |
| Travel and communication | 273,601 | 167,004 | 227,423 |
| Other program and service expenditures | 2,000,002 | 1,330,607 | 1,105,362 |
| Supplies and equipment | 26,001 | 23,654 | 70,113 |
| Interest and bank charges | 857 | 1,292 | 1,126 |
| M i s c e l l a n e o u s | 0 | 0 | 0 |
| A m o r t i z a t i o n | 145,066 | 114,921 | 128,987 |
| | 8,192,411 | 7,423,409 | 7,285,528 |
| Revenue over expenditures before other items | 76,342 | 49,731 | 176,312 |
| <u>Other Items</u> | | | |
| Expense recoveries | 122,771 | 109,137 | 149,579 |
| Net revenue over expenditures | \$199,113 | \$158,868 | \$325,891 |
| ** Consists of: | | | |
| Program Surplus | - | - | - |
| Charitable Surplus | \$199,113 | \$158,868 | \$325,891 |

OPERATING REVENUE



OPERATING EXPENSES



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