

2016 OLDE FORGE

COMMUNITY RESOURCE CENTRE

ANNUAL REPORT



2730 Carling Avenue, Ottawa, Ontario K2B 7J1
(613) 829-9777 • www.oldeforge.ca • info@oldeforge.ca

MISSION:

The Olde Forge is a non profit charitable organization that provides services to older adults, adults with disabilities, their families and caregivers living in Ottawa. We are committed to working with our community and healthcare partners to ensure personalized care and support that enables our clients to live safely and independently.

VISION:

A future where older adults and adults with disabilities maintain independence through personalized, compassionate and timely access to the services and resources fundamental to their health, well-being and dignity.

WHO WE ARE...

The Olde Forge Community Resource Centre is a non-profit, charitable organization led by a Board of Directors, paid staff and supported by a strong dedicated group of volunteers. As a Community Support Service agency, we help people find solutions to social, legal, health, governmental, environmental and other problems by either providing information and/or services or by referring enquiries to the appropriate agency.

We provide Seniors' Support Services which are a variety of services to over 4,000 seniors in our catchment area. These services include a day program, a luncheon program, home help (cleaning, help with laundry, etc), home maintenance (home repairs and maintenance, cleaning, snow clearing and yard maintenance), transportation for medical appointments and grocery shopping, telephone assurance, friendly visiting and respite and information workshops. We also provide services to adults with physical disabilities, living in our catchment area.

Additionally, we provide two services that extend beyond our catchment area: our foot care clinics our free income tax assistance for seniors and adults with a limited income.

BOARD OF DIRECTORS 2015-2016

Chairperson:
Carol Doyle

Vice-Chairperson:
Alistair Hensler

Past Chairperson:
Mary Houston-Lambert

Treasurer:
Liddell Malan-Bennett

Secretary:
Jodi L. Jennings

Directors:
Janet Geiger
Alessandro Colonnier
Brian L. Payne
Rod Vanier



OLDE FORGE
COMMUNITY RESOURCE CENTRE

YEAR IN REVIEW 2015/16

This past year has been one of many changes for the Olde Forge. We said goodbye to 2 staff members who had been with the organization for a combined total of 34 years we hired a new Executive Director and gave our building a facelift with new painting and kitchen renovations. Our fundraising and donations increased this past fiscal and with the dissolving of the Friends of the Forge we were pleased to accept a large donation from this wonderful group of dedicated volunteers.

We are truly grateful to our many donors and supporters who donate to the Olde Forge throughout the year. Without their generosity we would not be able to continue to provide and expand our programs to seniors. Requests for services continue to grow and we are proud to say that we have met all requests throughout the year.

This past year also saw the creation of new strategic plan that will guide us for the next 3 years. Highlights from the plan include building organization capacity, increasing staffing and volunteer levels with particular focus on fundraising and volunteers and enhancing the visibility of the Olde Forge.

Our Seniors Fair for 2016 is getting a makeover and is becoming the Forge Fall Expo and will be held on October 30th from 10 – 4 p.m. With the move to the extended format and to a weekend we hope this will allow for a broader audience and additional exhibitors. This event is an integral part of fundraising for the Forge and allows us to provide subsidies and expanded Recreation programs to our clients.

The continued success of the Olde Forge is a testament to over 150 volunteers that give of their time in the Adult Day Program, Recreation Programs, Front Desk, Drivers Board and Administration. Our dedicated staff team is always willing to lend a hand in all aspects of our programs and services and we are truly grateful for the growth that we have experienced over the past few years and look forward to continued growth and success and to serving the seniors and persons with disabilities in our catchment area for many decades to come.

Carol Doyle,
Chair of the Board

Sue Walker,
Executive Director

OUR STAFF

Sue Walker,
Executive Director

Marsha Gillespie,
Manager, Community
Support Staff

Christie May,
Program Coordinator,
Community Support Service

Vanessa Jackson,
Program Coordinator,
Day Program

Elizabeth Parcher,
Program Coordinator,
Community Support Service

Karen Toll,
Program Coordinator,
Community Support Service

Effie Vaicoussis,
Program Coordinator,
Recreation Program

Mitra Ghaffari,
Assistant Program
Coordinator, Recreation
Program

Deborah Cowan,
Assistant Program
Coordinator, Day Program

Nadia McKechnie,
Accounts Payable

DRIVERS

John Clark
Neal Cowan
David Bonk
Ted Desrosiers

**“The Olde Forge is
the only place we go
to. Everything is
here for us”**

– Client

OUR ACCOMPLISHMENTS

APRIL 1, 2015 - MARCH 31, 2016

SERVICE OR PROGRAM	ACCOMPLISHMENT
Luncheons provided to the frail, elderly	1980 meals provided to 66 seniors
Tax forms completed for seniors or disabled	1500 forms completed
Day program Volunteers	992 hours of programming provided to 35 clients
Grocery shopping trips provided	564 trips for over 36 seniors
Home maintenance	152 home maintenance contacts were made for 94 clients
Foot care clinics	1285 appointments for 321 clients
Telephone assurance calls	174 calls made to isolated seniors
Friendly visiting	781 visits made
Transportation to medical appointments	3264 trips provided to 293 seniors
Housekeeping assistance	660 housekeeping contacts for 221 seniors
Snow removal	75 snow removal contacts were made for 69 clients
Respite care	3 respite contacts were made to 3 clients
Workshops	148 seniors attended workshops on various topics
Resource Centre enquiries	Information on community resources and self-help groups provided to hundreds of callers

OUR SUPPORTERS

We are indebted to our funders and our many personal and corporate donors.

We would like to thank in particular:

Champlain Local Health Integration Network

City of Ottawa

Green Shield Canada

Royal Canadian Legion, Bells Corners Branch

The Ontario Trillium Foundation

The United Way



“We appreciate the dedicated and hardworking staff and volunteers. The programs bring us lots of joy”

– Recreation Volunteer

OUR VOLUNTEERS

Volunteers are integral to The Olde Forge Community Resource Centre. Without their generous donations of time and talent, we would simply be unable to maintain the level and quality of service that we currently provide to our community.

In total, our volunteers gave us almost 10068 (10417) hours of support this past year. That translates into over \$166672 worth of services. Volunteer hours included:

	HOURS	WHAT THEY DID
Board of Directors	322	Provided guidance and leadership
Day Program	1690	Supported staff in providing day program activities to 37 seniors
Foot Care Clinics	297	Confirmed appointments and acted as receptionist at clinics
Friendly Visiting	315	681 visits and calls to 24 isolated seniors
Fundraising	320	Organized fundraising activities throughout the year
Grocery Bus	328	Assisted seniors with their groceries
Income Tax	582	Completed 1500 tax returns
Luncheon	599	Set up and clean up of luncheon program. Served over 601 meals to frail elderly
Reception Desk	1880	Answered phones, provided information and referrals, greeted visitors, miscellaneous administrative tasks
Telephone Assurance	195	695 phone calls to isolated seniors
Transportation	2960	Provided 4009 rides to seniors to attend medical appointments
Recreation	621	Supported staff in providing recreation programming

THE OLDE FORGE COMMUNITY RESOURCE CENTRE
STATEMENT OF INCOME AND FUND BALANCES
YEAR ENDED MARCH 31, 2016

	Unrestricted	Externally restricted		Internally restricted			
	Operating Fund	Senior's Support Services Fund	Senior's Recreation Program Fund	Bequest Fund	Capital Fund	2016	2015
Revenue							
Ministry of Health & Long-Term Care	\$ -	\$ 226,885	\$ -	\$ -	\$ -	\$ 226,885	\$ 226,885
City of Ottawa	84,106	47,782	-	-	-	131,888	99,421
Human Resources Development Canada	-	-	-	-	-	-	25,000
Ontario Trillium Foundation	-	-	-	-	-	-	20,500
Greenshield Canada	-	-	-	-	-	-	40,000
Ministry of Tourism and Culture	-	-	42,774	-	-	42,774	-
Donations	137,337	19,085	-	-	-	156,422	20,834
Fundraising	2,691	2,110	5,468	-	-	10,269	24,872
Footcare	-	31,190	-	-	-	31,190	28,143
Client fees	-	-	7,866	-	-	7,866	6,094
Luncheon	-	4,865	-	-	-	4,865	5,310
Day program	-	24,285	-	-	-	24,285	14,985
Transportation and community van	-	40,338	-	-	-	40,338	39,111
User fees	11,755	-	-	-	-	11,755	11,377
Snow go and snow go assist	9,205	-	-	-	-	9,205	6,750
Investment income	1,752	-	-	-	-	1,752	3,996
Miscellaneous	2,577	17,554	24,379	-	-	44,510	30,660
Revenue deferred (note 6)	(28,768)	-	39,919	-	-	11,151	(39,773)
Amortization of deferred contributions	-	-	-	-	5,398	5,398	7,567
	<u>220,655</u>	<u>414,094</u>	<u>120,406</u>	<u>-</u>	<u>5,398</u>	<u>760,553</u>	<u>571,532</u>
Expenses							
Salaries and benefits	70,276	319,274	58,763	-	-	448,313	400,990
Program costs	2,838	64,786	28,058	-	-	95,682	86,270
General and administrative	37,607	13,784	33,585	-	-	84,976	48,170
Professional fees	9,934	16,250	-	-	-	26,184	28,535
Amortization of capital assets	-	-	-	-	5,398	5,398	7,567
	<u>120,655</u>	<u>414,094</u>	<u>120,406</u>	<u>-</u>	<u>5,398</u>	<u>660,553</u>	<u>571,532</u>
Excess of revenues over expenses	100,000	-	-	-	-	100,000	-
Fund balances, beginning of year	<u>68,295</u>	<u>4,811</u>	<u>-</u>	<u>100,000</u>	<u>-</u>	<u>173,106</u>	<u>173,106</u>
Fund balances, end of year	<u>\$ 168,295</u>	<u>\$ 4,811</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ 273,106</u>	<u>\$ 173,106</u>

THE OLDE FORGE COMMUNITY RESOURCE CENTRE
STATEMENT OF CASH FLOWS
YEAR ENDED MARCH 31, 2016

	<u>2016</u>	<u>2015</u>
CASH FLOWS FROM OPERATING ACTIVITIES		
Excess of revenues over expenses	\$ 100,000	\$ -
Items not involving cash:		
Amortization of capital assets	5,398	7,567
Amortization of deferred contributions	<u>(5,398)</u>	<u>(7,567)</u>
	100,000	-
Changes in non-cash working capital components:		
Accounts receivable	(9,200)	13,943
Prepaid expenses	593	(593)
Accounts payable and accrued liabilities	(7,060)	9,003
Government remittances payable	(2,107)	303
Deferred contributions	<u>(11,151)</u>	<u>39,773</u>
	<u>71,075</u>	<u>62,429</u>
CASH FLOWS FROM INVESTING ACTIVITIES		
Purchase of investments	<u>(101,713)</u>	<u>(3,931)</u>
INCREASE (DECREASE) IN CASH	(30,638)	58,498
CASH AT BEGINNING OF YEAR	<u>151,481</u>	<u>92,983</u>
CASH AT END OF YEAR	<u>\$ 120,843</u>	<u>\$ 151,481</u>

DONORS

Stephanie Amos	Judith Gill-Springate
Dawn Anderson	Danielle Goddard
Andrews Infrastructure	Gailene Green
Bay Bridge	Rudolf Harter
Diane Beauchamp	Alistair Hensler
Marie Berthiaume	Sukhminder Kaur
Bruce Blackman	Mary Ellen Kelly
Phyllis Blair	Phil Kennedy
Emily Boileau	Marie-Andree Lajoie
Frances Bott	Mary Laughton
Diane Bourgeois	Neil MacMillan
Brookside Manor	Susan McIntosh
Linda Brunet	Colleen
Isabel Burrows	O'Connell-Campbell
Betty Buss	Carole Pinhey
Jennifer Campbell	Melanie Riddell
Kevin Carter	Royal Canadian Legion
Edward Cashman	Carmen Sawicz
Ron Catterall	Emily Snyder
Elizabeth Cleary	Lynne Stafford
CLV Group	Tim Horton's 2025816
Leigh Colotelo	Vinh Truong
Christina Duschinsky	Madeline Tufts
John Feiner	Robin Vandekleut
Dawn Finn	Mary Verge
Jerry Fiori	Wendy Wasserman
Coral Flegg	Angela White
Friends of the Forge	John Williams
Janet Geiger	Maria Zamora

FUNDERS



An agency of the Government of Ontario.
Relève du gouvernement de l'Ontario.



Mark Taylor

Deputy Mayor & City Councillor for Bay Ward

This project is funded in part
by the Government of Canada.

Canada



OLDE FORGE

COMMUNITY RESOURCE CENTRE

Charitable #10779 4000 RR0001



"When I lost
my license,
I didn't know
what to do.
But I got
signed up with
the Olde Forge
and it's been
wonderful!"

– Harvey S.