

2017



OLDE FORGE
COMMUNITY RESOURCE CENTRE

ANNUAL REPORT



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

MISSION:

Empowering Older Adults & People with physical disabilities to maintain their independence through advocacy, referral & support services.

VISION:

Connecting people,
creating communities.

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 pro-gram, 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 and our free income tax assistance for seniors and adults with a disability on low income.

BOARD OF DIRECTORS 2016-2017

Chairperson:
Alistair Hensler

Vice-Chairperson:
Rod Vanier

Past Chairperson:
Carol Doyle

Treasurer:
Liddell Malan-Bennett

Secretary:
Jodi L. Jennings

Directors:
Janet Whillans
Alessandro Colonnier
Ralph Pereira
Joel Vansnick

“The warm and caring environment. Dad can’t stop talking about how non judgemental everyone is.”

“I go home and sleep knowing that my husband is well looked after.”



OLDE FORGE
COMMUNITY RESOURCE CENTRE

YEAR IN REVIEW 2016/17

This has been a busy but successful year for the Olde Forge. Although a relatively small organization we have managed to sustain 13 programs and services by the efforts of dedicated and hardworking staff and volunteers. More than 1200 clients have availed themselves of the Forge's programs and services and we expect the number to increase exponentially with a growing seniors' population. Two of our programs, trans-portion and recreation, have experienced significant demand. We have met these challenges by arranging collaborative agreements with other agencies for drivers and introducing unique recreational sessions to accommodate clients' requests and allow cost efficient expansion of programming.

Sadly last year we lost a longstanding volunteer and board member Mary Houston-Lambert. Mary was best remembered for volunteering at the reception desk accompanied by her trusty companion Rosy her beloved dog. Mary served as a volunteer of the Forge for over 15 years and was a true historian when it came to all matters relating to our history and growth over the years. To commemorate Mary's passing the garden patio of the Olde Forge has been transformed into an oasis for clients, volun-teers and staff in memory of both Mary and Rosy.

We have listened to the feedback of our clients and volunteers and have relocated our Monday Day Program to 2730 Carling for easier access and increased safety for our clients and we will be moving the Thursday session as well in September. We have also implemented early evening Recreation programming to accommodate client requests and allow for cost efficient expansion of programming.

Thanks to a very generous grant from the Telus Foundation we were able to offer a unique training opportunity to our seniors this past spring. We bridged the gap between youth and seniors and enlisted the services of Students for Seniors to provide free computer training to our clients. The program was extremely popular and provided training on how to utilize email, social media and surfing the net.

Looking back on the past year we have celebrated many successes and look forward to more growth for 2017/18. We would like to take the opportunity to thank our hundreds of volunteers that gave over 10,000 hours of their time last year to the programs and services that we offer without you we would not be able to provide the quality services that we do to seniors and persons with disabilities living in our neighbourhood.

Alistair Hensler,
Chair of the Board

Sue Walker,
Executive Director

OUR STAFF

Sue Walker,
Executive Director

Christie May,
Manager of Transportation

Effie Vaicoussis,
Manager, Recreation Program

Vanessa Jackson,
Manager, Day Program

Elizabeth Parcher,
Program Coordinator,
Community Support Service

Karen Toll,
Program Coordinator,
Community Support Service

Mitra Ghaffari,
Assistant Program
Coordinator,
Recreation Program

Deborah Cowan,
Assistant Program
Coordinator,
Day Program & Finance

Dawn Rodger,
Director of Development &
Community Relations

“Allows me to remain independent in my own home without having to ask my family to help me. I can get all the things done that I need to do, without me having to do them.”

OUR ACCOMPLISHMENTS

APRIL 1, 2016 - MARCH 31, 2017

SERVICE OR PROGRAM	ACCOMPLISHMENT
Luncheons provided to the frail, elderly	1155 meals provided to 66 seniors
Tax forms completed for seniors or disabled	1550 forms completed
Day program Volunteers	1400 hours of programming provided to 35 clients
Grocery shopping trips provided	450 trips for over 36 seniors
Home maintenance	226 home maintenance contacts were made for 138 clients
Foot care clinics	1493 appointments for 340 clients
Telephone assurance calls	185 calls made to isolated seniors
Friendly visiting	902 visits made
Transportation to medical appointments	6582 trips provided to 334 seniors
Housekeeping assistance	690 housekeeping contacts for 242 seniors
Snow removal	95 snow removal contacts were made for 80 clients
Respite care	3 respite contacts were made to 3 clients
Workshops	182 seniors attended workshops on various topics
Resource Centre enquiries	Information on community resources and self-help groups provided to thousands 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



“It is a break in the daily home routine (an outing) for the client, as well as time alone for the caregiver.”

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	350	Provided guidance and leadership
Day Program	1730	Supported staff in providing day program activities to 37 seniors
Foot Care Clinics	375	Confirmed appointments and acted as receptionist at clinics
Friendly Visiting	390	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	640	Completed 1500 tax returns
Luncheon	620	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	3200	Provided 4009 rides to seniors to attend medical appointments
Recreation	746	Supported staff in providing recreation programming

THE OLDE FORGE COMMUNITY RESOURCE CENTRE
STATEMENT OF OPERATIONS AND CHANGES IN FUND BALANCES
YEAR ENDED MARCH 31, 2017

	Unrestricted	Externally restricted		Internally restricted			
	Operating Fund	Senior's Support Services Fund	Senior's Recreation Program Fund	Bequest Fund	Capital Fund	2017	2016
Revenue							
Ministry of Health & Long-Term Care	\$ -	\$ 226,185	\$ -	\$ -	\$ -	\$ 226,185	\$ 226,885
City of Ottawa	75,977	49,492	-	-	-	125,469	131,888
Human Resources Development Canada	-	-	21,312	-	-	21,312	-
Ministry of Tourism and Culture	-	-	30,774	-	-	30,774	42,774
Donations	18,165	8,245	-	-	-	26,410	156,422
Fundraising	4,067	-	12,133	-	-	16,200	10,269
Footcare	-	28,205	-	-	-	28,205	31,190
Client fees	-	-	8,120	-	-	8,120	7,866
Luncheon	-	4,486	-	-	-	4,486	4,865
Day program	-	18,061	-	-	-	18,061	24,285
Transportation and community van	-	58,015	-	-	-	58,015	40,338
User fees	11,701	-	-	-	-	11,701	11,755
Snow go and snow go assist	2,485	-	-	-	-	2,485	9,205
Investment income	7,137	-	-	-	-	7,137	1,752
Miscellaneous	11,746	19,989	40,737	-	-	72,472	44,510
Revenue deferred (note 6)	5,440	-	(5,818)	-	-	(378)	11,151
Amortization of deferred contributions	-	-	-	-	3,860	3,860	5,398
	<u>136,718</u>	<u>412,678</u>	<u>107,258</u>	<u>-</u>	<u>3,860</u>	<u>660,514</u>	<u>760,553</u>
Expenses							
Salaries and benefits	92,760	318,252	50,124	-	-	461,136	448,313
Program costs	10,247	64,972	21,535	-	-	96,754	95,682
General and administrative	15,911	24,374	35,599	-	-	75,884	84,976
Professional fees	17,800	5,080	-	-	-	22,880	26,184
Amortization of capital assets	-	-	-	-	3,860	3,860	5,398
	<u>136,718</u>	<u>412,678</u>	<u>107,258</u>	<u>-</u>	<u>3,860</u>	<u>660,514</u>	<u>660,553</u>
Excess of revenues over expenses	-	-	-	-	-	-	100,000
Fund balances, beginning 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>
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>\$ 273,106</u>

THE OLDE FORGE COMMUNITY RESOURCE CENTRE
STATEMENT OF CASH FLOWS
YEAR ENDED MARCH 31, 2017

	<u>2017</u>	<u>2016</u>
CASH FLOWS FROM OPERATING ACTIVITIES		
Excess of revenues over expenses	\$ -	\$ 100,000
Items not involving cash:		
Amortization of capital assets	3,860	5,398
Amortization of deferred contributions	(3,860)	(5,398)
Reinvested investment income distributions	(1,287)	(2,202)
Realized gain on sale of investments	(601)	(1,704)
Change in fair value of investments	<u>(76)</u>	<u>2,193</u>
	(1,964)	98,287
Changes in non-cash working capital components:		
Accounts receivable	11,360	(9,200)
Prepaid expenses	-	593
Accounts payable and accrued liabilities	(4,127)	(7,060)
Government remittances payable	(303)	(2,107)
Deferred contributions	<u>378</u>	<u>(11,151)</u>
	<u>5,344</u>	<u>69,362</u>
CASH FLOWS FROM INVESTING ACTIVITIES		
Proceeds from sale (purchases) of investments - net	<u>19,855</u>	<u>(100,000)</u>
INCREASE (DECREASE) IN CASH	25,199	(30,638)
CASH AT BEGINNING OF YEAR	<u>120,843</u>	<u>151,481</u>
CASH AT END OF YEAR	<u>\$ 146,042</u>	<u>\$ 120,843</u>

DONORS

OVER \$100 FOR FISCAL 2016/2017

INDIVIDUAL DONORS

Susan Au	Cynthia Martin
Alice Berry	Cora Murphy
Diane Beauchamp	Bonnie McPhail
Diane Bourgeois	Saida Nagti
Pauline Beaudoin'	Birthe Pedersen
Sharon Blackman	Carole Pinhey
Phyllis Blair	Fred Pitz
Gillian Boyd	Lilliane Proulx
Kevin Carter	Jeannine Remy
Megan Dillenbeck	Marilyn Reuber
Joan Doroszkiewicz	Harvey Southcott
Renee Goodman	Lynn Stafford
Brian Gordon	Penelope Tam
Gailene Green	Arthur Trott
Alistair Hensler	Vinh Truong
Marie Kandizauskas	Wendy Waserman
Mary Ellen Kelly	John Williams
Carol Kolbus	Kathleen Wison
Cal Lewis	

CORPORATIONS

Scotiabank	Ottawa Police Association
Clear Skies Foundation	Telus Foundation
Community Foundation of Ottawa	

“Peace of Mind” for families who are caring for aging parents.
“Knowing that someone is calling and checking in with my Dad daily, is a huge relief and help.”



OLDE FORGE

COMMUNITY RESOURCE CENTRE

Charitable #10779 4000 RR0001

FUNDERS



“The sincere kindness and care that staff show [my partner], and myself”, “The social aspect and the games you play.”

