



TORONTO CITY MISSION

# ANNUAL REPORT

2011 -

Toronto City Mission

2012



MISSION: Toronto City Mission has existed since 1879 to demonstrate God's love and bring hope to families impacted by poverty. Our purpose is to build strong relationships with our community members and partners to create positive, lasting change through preventative and transformational programs.

VISION: Families, impacted by poverty, will lead transformed lives.

CORE VALUES: As a Christ-Centered organization we value:

1. Compassion – We seek to stand with those who are suffering from the effects of poverty.
2. Relationships – We value personal relationships with all our participants, partners & personnel.
3. Dignity – We value the unique purpose and worth of every individual and seek to help them use their God-given abilities to give back to their communities.
4. Integrity – We seek to be open and honest in all of our thoughts, words & actions.



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# Message from the Chair

This year marks my third year on the Board of Directors and first year as Chair. Having observed over these years the families transformed through the dedication of our staff and volunteers, it is clear that, through God, we are making a difference in the city of Toronto. We are equipping individuals whom we serve to become leaders of various capacities in their communities. In doing so, we have leveraged a multiplier effect where a few individuals can enact tremendous change within the city.

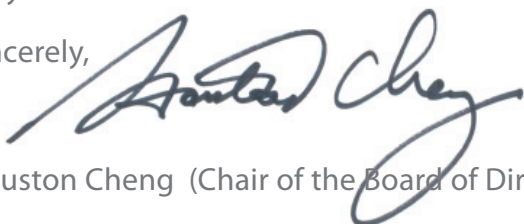
Our staff has tremendous passion and vision for the work that we do. After school programs offer kids a chance to learn in community from adults who truly care about them. Summer camps create lasting memories and opportunities for personal growth that are not found during the school year. Our city's future leaders are groomed through programs such as Role Model Moms and Teens Leading Communities. These are a few examples of how TCM is impacting our communities.

We are building on the momentum generated from our 2010 strategic review. Where appropriate we are executing on the objectives that were identified from the review. The demand for our programs continues to increase and our resources are stretched to their capacity. This past year we were faced with the challenge of reduced funding. Recognizing this fact, the board formed a fundraising committee with the goal of raising \$100,000 annually. This will not be an easy task, and every member of the board will participate in the process.

The board is fully committed to ensure the vitality of TCM. Our ability to transform communities is directly linked to prayers and monetary support from our partners. We have a great vision for the future, one which we can only realize through strong and dedicated partnerships. This year we will work hard to increase support from our existing partners. We will also build new relationships with those who share our vision for Toronto.

Financial challenges for charities exist in the best economic times. As the uncertainties in the general economy persist, we will have all hands on deck to garner financial support so that TCM can spark hope in our city for years to come.

Sincerely,



Houston Cheng (Chair of the Board of Directors)



# Dear Friends,

Reflecting on the past year: We are proud to report of the accomplishments of TCM for the year 2011-2012:

- Role Model Moms' Graduation Ceremony (see pages 6-7)
- New partnership with Sprott Foundation to fund the Role Model Mom's program
- Expanding awareness of TCM using social media
- Our leadership team attended World Vision's "Freeform" training to strengthen our overall strategy and leadership development

Aligning with our strategy: All of these initiatives align with the three strategic objectives identified in 2010: People, Brand and Programs. The standing committees have accomplished the following:

- PEOPLE: We have hired new staff as the first step in the new staff hiring plan and are continuing to expand staff presence in existing communities. However, due to a decrease in funding, we have had to delay the aggressive hiring plan that was originally approved by the Board of Directors.
- BRAND: We have created a new image (including logo and colour scheme) and an awareness campaign to support our new mission, vision and values which are all reflected in this annual report.
- PROGRAM: We have expanded program offerings in Willowtree and St. James Town. We are investigating expansion of the Role Model Moms Program to a second community. We have identified core TCM programs which are: KIC (Kids In Community), EPIC (Education Provided in Community), TLC (Teens Leading Communities), Sonshine Day Camp, and Role Model Moms.



Looking to the future: After a lot of prayer, research, and reflection, it became clear to us that God was leading us away from doing programs in the Malvern community. At the same time he was opening the door for a new partnership in a Toronto community that is impacted by poverty and recently has been impacted by gang violence. We are pleased to announce the launch of TCM programs in Kingston-Galloway in partnership with St. Stephen's Presbyterian Church.

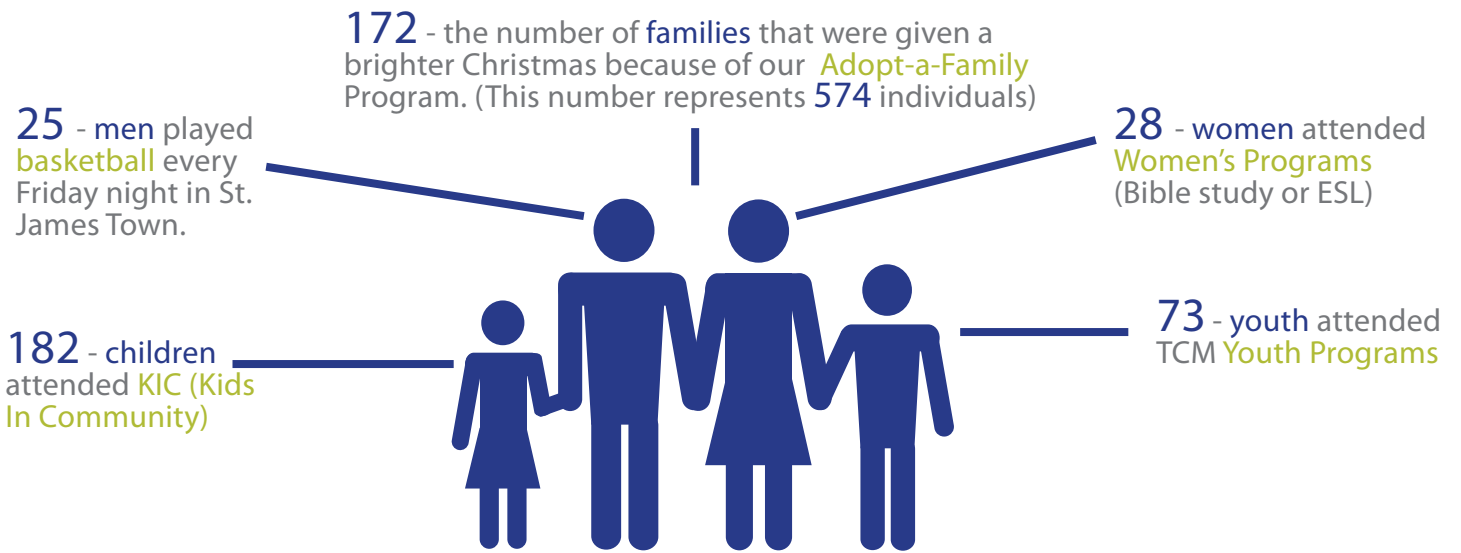
Sincerely,

A handwritten signature in black ink that reads "Andrew Schell". The signature is written in a cursive, flowing style.

Andrew Schell (Executive Director)

# Toronto City Mission Highlights for 2011-2012

“One of the incredible things about TCM is that they are able to impact an *entire family*. They may begin a relationship with one child or participant in their programs, but over time, they are able to influence the *whole family*. This is exactly what happened in my own family.” (Michelle Lai – former summer intern)



## More Program Highlights:

**176** - the average number of campers who attended **Sonshine Day Camp** each week last summer.

**28** - the number of TLCs (Teens Leading Communities) that served at **Sonshine Day Camp** last summer.

**15** - the number of families that attended **Family Camp** last summer at Deer Lake Camp and Conference Centre.

**14** - the number of Mission Teams who gave a week of their summer to serve at **Sonshine Day Camp**.

**124** - number of children and youth tutored at **EPIC (Education Provided in Community)**

**9** - the number of youth mentored all year long in our **TLC** program.

**24** - the number of women who attended **Role Model Moms (GED program in Jane-Finch)**

**Volunteers  
logged  
22,529  
hours  
serving at  
TCM this  
year!**

## Fundraising Highlights:

**\$56,000** - the amount raised at **IGNITE**. Thank you to our sponsors: KPMG (TLC), Bruce & Karen Etherington (Sonshine Day Camp - Willowtree), and TD Securities (KIC).

**\$17,500** - the total raised at **SPIKE-BACK 2012**, enough to sponsor 250 kids for day camp

**\$3,152** - the amount that was donated through the crowd raising site **FUNDCHANGE** (Telus providing a matching donation of \$2500.)

**\$3,000** - the amount we raised through our **Every Penny Counts Penny Drive** as of July 2012

**\$6,000** The amount raised by **Mike Smalley & Inverlyn Art** in hosting a third party event.



# Role Model Moms Grad

Promoting Dignity through Role Model Moms GED Readiness Program

On September 29, 2011 we had the privilege of celebrating the success of 14 women who worked extremely hard to obtain their high school diplomas in order to provide a brighter future for themselves and their children! These moms attended the Role Model Moms program run by Toronto City Mission in the Jane-Finch Community.

Role Model Moms started 4 years ago under the direction of Toronto City Mission's staff member Jil Koller. This program was supported by World Vision

and the Jane-Finch Church Coalition.

***“The GED program helped me gain confidence and opened doors for a better future. Thanks to Role Model Mom’s for this opportunity.” - RMM Grad***

Emily Slotegraaf was hired a year later and is now the lead teacher for the Role Model Moms Program. She is a certified teacher and has been the personal

mentor to over 30 moms. She brings her technical teaching skills, but most importantly her heart for ministry to this critically important program. Overwhelmingly the participants have stated that it is Emily's heart and commitment that have resulted in their success.

**Graduates  
to date: 28**

Approximately two years ago Toronto City Mission stepped in to help strengthen the program and World Vision agreed to extend their support until the program was stabilized and capable of securing funding for the future. It was also around this time that Pastor Bill Sunberg of Ephraim's Place opened their doors to host the program. They provide a classroom, a childcare room and of course, they are a huge support to Emily.

World Vision, Ephraim's Place, Jane-Finch Church Coalition and

Peoples Church have made it possible for Role Model Moms to work in the Jane-Finch Community and to date have helped over 28 women obtain their high school diplomas!

A new partnership with The Sprott

graduates. Laura was hired as a Teacher's Assistant and Ingrid was hired as the Daycare Supervisor. Both women now face the world armed with a high school diploma and a year of real work experience.

We are excited to announce that

***“Words cannot express how thankful I am. No really words cannot express. You’ve given me a future again. You loved me when you didn’t know who I was.” - RMM Grad***

Foundation and The Meeting House will give many more moms the opportunity to bring hope to their families and to work towards obtaining their GED.

**RMM Grads  
hired through  
the Investing  
in Neighbour-  
hoods Grant: 2**

This year, we were presented with an exciting opportunity: we received an Investing in Neighbourhoods grant to hire two Role Model Moms

Ingrid has been accepted into the Developmental Service Worker program at Humber College. To hear more of Ingrid and Laura's stories, visit our website at [www.torontocitymission.com](http://www.torontocitymission.com) and watch their videos.

A special thanks to our sponsors and partners:



# Interview with John McNeill & Helen McNeill

Mrs. Helen McNeill went to Toronto City Mission's Fresh Air Camp from 1937-1940. She passed on this legacy to her son by suggesting he work for TCM Fresh Air Camp the summer of his grade 10 year. John experienced his call to ministry at camp that summer.

**Q: Mrs. McNeill, can you tell us how you started attending Toronto City Mission's Fresh Air Home and a bit of your background?**

Mrs. McNeill: It was in the depression and my father was the caretaker of a Baptist church. We lived across the road from the church and there wasn't much money in the family, as of course it was with most families. My mother volunteered at the Mission [TCM] on Spadina for many years. I remember going there with her. It was a big old red house. They were very kind and allowed us to go to camp with them every year. My mother needed that respite. She worked hard.

**Q: When did you go to the Fresh Air Home?**

Mrs. McNeill: I was at camp 3 or 4 years prior to being 11 (1937-1940). My mother took me and my two older siblings. I remember Miss Ivy Bunt and Miss Robertson (she was so tall). As a little kid, these people were giants to us, not so much in height as in personality. And Wilma Watson was there. I was very impressed with the staff.

**Q: What are some of your memories of the Fresh Air Home?**

Mrs. McNeill: I don't remember very much but I do remember the outside chapel. The swings were right beside it. We would be sitting there in the chapel wishing we were on the swings. We used to sing a lot. They gave the Gospel very clearly and I learned some interesting things.

I remember a little ditty that we used to sing there. The verse talks about washing dishes and scrubbing floors but the chorus says, "I'll do it all for Jesus, he's done so much for me." I can remember when I was loaded down with household chores, as a pastor's wife, a mother of five children, a part-time nurse... I would be working around the house singing "I'll do it all for Jesus, he's done so much for me".

**Q: How did Toronto City Mission impact your life?**

Mrs. McNeill: Toronto City Mission had an impact on my life (together with many other influences: parents, a grandmother who prayed for me who



*Rev. John McNeill and Mrs. McNeill*



I never met, a wonderful pastor, ISCF, etc.). All of those things all put together...The Lord showered me with good influences.

**Q: John, can you tell us about your experience at the Fresh Air Home?**

John McNeill: I was finishing grade 10 and mom said, "What are you doing for the summer?" I was too young to work full-time at a factory. So mom said, "What about being a counselor at the camp in Bronte?" It was a fantastic experience because I'd never been to a camp like this

before. The experience really opened up my eyes. Living in Kitchener from the age of 12 on, I didn't really know much about the children that came out of downtown Toronto and the troubles that they had.

The cabin for the boys had two sides to it and in the middle there was a room for the counselors. The boys were quite loud and even destructive at times. They would scream and holler. I was kind-of frightened as a young counselor.

I remember one camper girl who had

some kind of a spiritual/emotional problem where she was beside herself with screaming. We, as counselors, didn't know what to do. All we could do was pray. There was one little boy who would wrap himself up in a blanket and cry.

It was a really stretching experience. It brought the counselors closer together. As counselors we were quite tight with each other. We really wanted to support each other spiritually and emotionally.

Those six weeks at the TCM Fresh Air Home are what I always go back to as the reason I began to sense God's call. It was there that I saw for myself how the Gospel of Christ changes lives. I know that the Lord used TCM to play an integral role in my development and life-long mission.

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**John McNeill is the Senior Pastor at Forward Baptist Church and joined the TCM Board in early 2012.**



# Our Approach

Our approach is to Transform Families by...

...building RELATIONSHIPS

...building LEADERS

...building PREVENTATIVE AND TRANSFORMATIONAL PROGRAMS

## 1. Transforming families by building RELATIONSHIPS

At Toronto City Mission, it all starts with RELATIONSHIPS! Ultimately, our desire is that every child, youth and adult in our programs will come into a saving RELATIONSHIP with Jesus Christ. We also believe in: Presence: TCM Community Workers seek to build RELATIONSHIPS with community members and be a positive presence in the community.

Partnerships: Toronto City Mission relies heavily on the RELATIONSHIPS with our partners in order to multiply the effectiveness and breadth of our impact on communities. TCM partners with donors, churches, volunteers, Christian ministries, foundations, and corporations. The space, money, resources, and prayer that these partners provide have a cumulative effect on the positive change that occurs in the lives and communities we serve.

## 2. Transforming families by building LEADERS

Toronto City Mission is dedicated to building LEADERS in our city.



Volunteers and Interns: Every staff member invests in our volunteers and interns and in return these LEADERS give back to their city and are role models to the community members we serve.

Community Leaders: We intentionally mentor and equip children, youth, and adults to become LEADERS in their own communities. We seek to teach Christ's example of servant LEADERSHIP (John 13:12-16) in all of our programs and to encourage individuals to know their gifts and give back to their communities. We intentionally mentor and equip children, youth, and adults to become LEADERS in their own communities.

### 3. Transforming families by building PREVENTATIVE AND TRANSFORMATIONAL PROGRAMS

Our programs are the platform on which relationships are formed. We help children, youth, and adults rise above poverty by providing PREVENTATIVE PROGRAMS. Our PROGRAMS are designed to equip them to make wise choices about school, friends, relationships, work, and the future. The objective is that each individual would gain self-confidence and maximize the use of their God given gifts (1 Pet 4:10). They also are encouraged to demonstrate a changed life by giving those gifts back to their communities in the form of service to their families, friends, neighbours, and co-workers.



# TCM Staff and Board

## Our Leadership Team



### Andrew Schell (Executive Director)

Andrew joined TCM in 2005 as Executive Director after thirty years in International and Senior Management roles in prominent businesses. Andrew has a BA from Queen's University and a MBA from Western University. He has a passion to see communities transformed by intentional, incarnational living. Andrew brings managerial skills to TCM which implement better focused and more efficient programs. Through his excellent leadership TCM has grown from three sites to five and added new programs (i.e. Role Model Moms). Andrew has a dream to see Toronto transformed, and through God's leading, his dream is becoming a reality.

### Steve Chu (Director of Ministries)

Steve made a commitment during his third year of University to full time service to the Lord and has never looked back. He holds a Bachelor of Arts and Science, a Masters of Social Work and a Diploma for Spiritual Direction from the University of Toronto. Steve has been serving in inner city ministry for 35 years. He joined Toronto City Mission in 2002. In his current role, Steve mentors staff and ministry partners. He also networks with churches and Christian organizations to create more awareness about TCM and the needs of the city. He's known for reminding the staff "It's all about relationships!" Steve has been TCM's main public speaker, speaking in various churches and retreats.

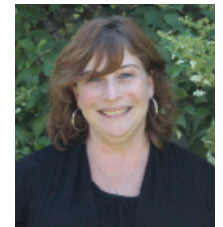


### Elliott Shin (Director of Programs)

Elliott holds a Bachelor of Arts in History and DCE. Elliott joined Toronto City Mission in 1999 as a Community Worker in Willowtree and then in 2004 in St. James Town. Elliott deeply loves the work of TCM and is passionate about seeing TCM's staff and interns excel. In his current role he provides support and direction to TCM Community Workers. He also mentors TCM interns and placement students, helping them explore God's direction for their lives. Elliott is a role model to many youth and young adults. Ricky, a past TCM youth, says that his hope for the future is that he "can be a role model in my community the way Elliott was for me."

### Maureen Pryce (Director of Development)

Maureen joined TCM in 2008 with 15 years of fundraising experience with various charities, including Ronald MacDonald House, Juvenile Diabetes Foundation and Girls Inc. Maureen has a Fundraising Management Diploma from Ryerson University and is a certified CFRE. She is responsible for overseeing all aspects of fundraising at Toronto City Mission including: communications, events, major gifts and direct mail. Maureen also helps the Community Workers create personal fundraising plans. She is deeply passionate about the work of TCM and takes time to care for and support the staff.



## Our Staff (July 2011-June 2012)

Carol Bain (Bookkeeper)  
 Darryl Bergen (Outreach Worker - St. James Town)  
 Dorothy Wong (Development Assistant)  
 Eliot Kim (Outreach Worker - Willowtree)  
 Elita Fung (Outreach Worker - St. James Town)  
 Emily Slotegraaf (Outreach Worker - Jane-Finch)  
 Eric Song (Volunteer Coordinator)  
 Gilman Ho (Outreach Worker - Malvern)  
 Jennifer Perry (Outreach Worker - St. James Town)  
 Mimi Quong (Outreach Worker - Malvern)  
 Naomi Van De Visch (Communications)  
 Natalie Williams (Outreach Worker - Willowtree)  
 Shelby Hall (Outreach Worker - Willowtree)  
 Tim Yuen (Outreach Worker - Steeles-L'Amoreaux)

## Our Board of Directors

Houston Cheng (Chair)  
 Tim Corney (Treasurer)  
 Kendall Fullerton (Vice Chair)  
 Neil Hodgson  
 Jonathan James (Secretary)  
 John McNeill  
 Mark Reece  
 Peter VanOordt

### Notes:

- Directors are independently recruited and elected and undertake risk management and governance instruction. The Board is a policy and governance board. The general operations of TCM are managed by the staff.
- All staff and program volunteers are required to undergo risk management training yearly. Staff are also reviewed annually.



# Financial Report

This year has been a difficult year as the general economic climate has impacted our ability to raise funds from traditional sources. Compounding this, was the decision to expand staffing levels using capital from the sale of our downtown offices in 2010. Next year we have budgeted to reduce costs in order to achieve our future budget.

## RISKS ASSOCIATED WITH FUNDING

Toronto City Mission recognizes the following key risks associated with Funding:

1. TCM receives approximately 10% of its annual revenue from government sources.
2. TCM receives 11% of its annual budget from monthly donors and 12% from churches.
3. 90% of foundations and corporations require annual applications for funding.
4. At TCM we can confidently predict approximately 50% of our funding, leaving 50% to be determined.
5. Approximately 30% of the revenue received is designated for specific uses and no surplus funding can be retained.
6. Staff and volunteers must spend a significant amount of time and effort to fundraise the remaining 50% of our budgetary needs.

# Financial Position and Looking to the Future

In 2010 we sold our property at 608 Spadina Avenue to direct our investment into people, rather than buildings. The income from the sale gave us the opportunity to look ahead and envision the work that we may perform for the city of Toronto.

During our strategic planning in October 2010 we made the decision to invest some of the income from the sale in hiring additional staff and growing our team. We planned for a deficit of \$100,000 in fiscal year 2012 for this purpose. We implemented the hiring plan in the summer of 2011 and were excited to see three new staff join the TCM team.

Unfortunately, due to lower than expected revenue, we exceeded the planned deficit. Given the reduction in revenue we were prudent and temporarily halted additional hiring.

This coming year we will proceed with caution based on the assumption that financial giving to TCM will continue to be lower than average given the expected volatility in the financial market. With this in mind, our budget calls for a planned deficit of \$100,000 in the coming year, knowing that we have a healthy balance from the income of the sale.

We plan to increase funding and reduce our deficit through:

- Actively promoting third party events
- Participation of the board in the form of a new board fundraising committee with the goal of raising \$100,000 annually
- Increases in monthly donors – an appeal was sent out to our regular supporters this past summer to encourage them to become Community Partners (monthly donors). We are pleased with the response so far and will continue to encourage supporters to become monthly donors
- Increases in corporate sponsorship to boost revenue from events
- Continually looking for other revenue generating opportunities

Economic uncertainty is a challenge to all organizations. We are truly grateful for the tremendous support that we continue to receive from all our donors.

We look forward to another year of offering preventative and transformative programs to our communities. We will maintain our vigilance over expenses and work hard to increase revenue. With all hands on deck, we will build a successful foundation to ensure our work will continue for years to come.



# Condensed Combined Statement of Revenue and Expenditure

| Revenue                |  | 2012    | 2011    |
|------------------------|--|---------|---------|
| Contributions          |  | 580,129 | 665,060 |
| Special events         |  | 60,363  | 52,707  |
| Government grants      |  | 108,169 | 48,648  |
| Cost recoveries        |  | 23,586  | 23,819  |
| Bequests               |  | 1,210   | 48,395  |
| Gifts in kind          |  | 340     | 530     |
| Interest and dividends |  | 34,350  | 91,202  |
| Other                  |  | 67      | 5,171   |
|                        |  | 808,214 | 935,532 |

Notes:

This Annual Report presents a new format for showing financial results:

## 1. Revenue & Expenses:

Represents a consolidation of all funds including:

- General Fund
- Board Directed Fund
- Endowment Fund
- Property and equipment fund

In previous years, only the General Fund was shown in the Annual Report.

## 2. Fund Balances:

Shows the amounts in each of the funds as of the year end. This is the first year of reporting these amounts.

Last year's numbers have been restated as well.

| Expenses                      |                                | 2012      | 2011    |
|-------------------------------|--------------------------------|-----------|---------|
| Community programs            | - Staff                        | 612,377   | 510,117 |
|                               | - Administrative and occupancy | 17,814    | 21,901  |
|                               | - Camp and community programs  | 127,867   | 113,291 |
| Operations and administration | - Staff                        | 65,330    | 69,727  |
|                               | - Administrative and occupancy | 65,994    | 70,730  |
| Resource development          |                                | 149,810   | 125,660 |
| Loss on investments           |                                | 68,881    | 0       |
|                               |                                | 1,108,073 | 911,426 |




| Excess (deficiency) of revenue over expenses for the year after interfund transfers |  | 2012      | 2011     |
|-------------------------------------------------------------------------------------|--|-----------|----------|
| General fund                                                                        |  | 6,209     | (63,156) |
| Board directed fund                                                                 |  | (297,501) | 64,168   |
| Endowment fund                                                                      |  | 0         | 25,000   |
| Property and equipment fund                                                         |  | (8,567)   | (1,906)  |
|                                                                                     |  | (299,859) | 24,106   |

| Fund balances at end of year |  | 2012      | 2011      |
|------------------------------|--|-----------|-----------|
| General fund                 |  | 9,196     | 2,987     |
| Board directed fund          |  | 1,325,394 | 1,622,895 |
| Endowment fund               |  | 25,000    | 25,000    |
| Property and equipment fund  |  | 18,848    | 27,415    |
|                              |  | 1,378,438 | 1,678,297 |

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*Toronto City Mission (TCM) was incorporated in 1879 and is a registered charity. TCM is a complying member of CCCC and EFC.*



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