



IMPORTED TO ACCESS

## 2013 ANNUAL FCSS PROGRAM REPORT

The summary information you are providing on this form is collected under the authority of the Family and Community Support Services Act and Regulation. This information will be used to determine your municipality's FCSS grant surplus/deficit amount, to identify projects/services receiving FCSS funding, and for other provincial program reporting purposes. If you have any questions about the collection of this information, you may contact the Community Partnerships Director.

**Name of FCSS Program: Lac La Biche**

### SECTION 1 - Statement of Revenues and Expenditures

#### Revenues

Funding provided under the Act (FCSS Funding Agreement – No. 1)	\$209,498.00(A)
Deferred provincial dollars from 2012 (Reconciliation Report)	\$0.00(A1)
Funding provided under the Act received from other municipalities (amounts received from other FCSS Program as reported on (B) of <i>Grant Transfers Form</i> – provide details)	\$0.00(B)
<b>Total Funding Provided Under the Act (A + A1 + B = C)</b>	\$209,498.00(C)
Municipal contribution (Minimum ¼ of the amount on Line (C), Section 1) (including the 20% municipal share from other FCSS Programs reported on D1 of <i>Grant Transfers Form</i> )	\$52,374.50(D)
Additional Funding received from other municipalities/Métis Settlements* (amounts received from other FCSS Program in excess of their 20% funding reported on D2 of <i>Grant Transfers Form</i> )	\$0.00(D2)
Other revenues	\$6,535.00(E)
<b>Total Revenues (C + D + D2 + E = F)</b>	\$268,407.50(F)

#### Expenditures

Internal, directly funded services provided by the municipality under the program including administration (this amount is automatically calculated from the internal expenditures included in Section 2 Project/Services)	\$189,968.20(G)
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Funds provided to service providers who are external to the municipality \$78,439.32(H)

Less surpluses retained/returned by service providers who are external to the municipality \$228.00(I)

**Net Total Funding to Service Providers who are external to the municipality (H - I = J)** \$78,211.32(J)

*(this amount is automatically calculated from the external expenditures included in Section 2 Project/Services)*

**Total Expenditures (G + J = K)** \$268,179.52(K)

**Surplus (Deficit) (F - K = L)** \$227.98(L)  
*(Deficit if negative dollar amount)*

Did you receive a grant increase in April? No

## GRANT TRANSFERS FORM

### FCSS Grant Received from Other FCSS Programs

*Identify the name of the FCSS Program forwarding the FCSS grant and the amount of funding provided.*

<u>Name of FCSS Program</u>	<u>Total Transfer (100%)</u>	<u>80% Provincial Funding</u>	<u>20% Municipal Share</u>	<u>Additional Funding*</u>
	(Prov. Funds under the Act)			
<b>Total</b>	<b>\$0.00</b>	<b>\$0.00(B)</b>	<b>\$0.00(D1)</b>	<b>\$0.00(D2)</b>

\* Additional funding is funding received from other FCSS Programs in excess of that Program's 20% required contribution.

## SECTION 2 - Projects/Services Report

- List projects/services receiving FCSS funding by name. If the projects/services fit in more than one category, list them in each category and assign their percentage to each category.

### A. Children/Youth

<u>Program Description</u>	<u>Level1</u>	<u>Level2</u>	<u>Internal?</u>	<u>Comments</u>	<u>Amount</u>
Babysitting Course	2	4	Yes		\$2,962.62
Big Brothers Big Sisters of Lac La Biche and Area	2	6	No	This grant is split between 3 categories: children/youth, families, community	\$10,800.00

				development	
Plamondon and Wandering River Boys and Girls Club	2	11	No		\$41,666.27
Program support	15	16	Yes	time, materials and supplies	\$20,819.38
Student Health Initiative	2	16	Yes	Participate in community support committee	\$663.23
Successful Families/Successful Kids Committee	15	26	Yes	Participate in community support committee	\$645.81
<b>Total Children/Youth Expenditures</b>					<b>\$77,557.31(A)</b>

**B. Families**

<u>Program Description</u>	<u>Level1</u>	<u>Level2</u>	<u>Internal?</u>	<u>Comments</u>	<u>Amount</u>
Big Brothers Big Sisters of Lac La Biche & Area	2	6	No	This grant is split between 3 categories: children/youth, community development	\$3,600.00
Community Awareness & Registration Night	5	65	Yes		\$4,200.75
Community Potluck	5	14	Yes	Welcoming Newcomers and building community inclusiveness	\$2,469.10
Early Childhood Mapping Project	1	53	Yes	Support to Lac La Biche Child Coalition	\$1,273.89
Family Day Celebrations - Family Day Event	6	32	Yes	Family Day event	\$9,209.46
Family Violence Program - Steering Committee	5	15	Yes	Participation in steering committee	\$372.37
Healthy Babies Program	1	24	Yes	Participation in steering committee	\$463.03

Lac La Biche Moms and Tots	1	37	No		\$2,066.00
Parent Link Management and Support	1	39	Yes	Mangement support and training	\$5,711.15
Parent Link Support	1	39	Yes	Support with events and seminars	\$2,260.44
Program for Adult Learning - Welcome Baby Project	1	34	No		\$7,153.25
Program Support	15	39	Yes	staff time, materials and supplies	\$14,963.93
Welcome Bags for Newcommers	5	14	Yes		\$518.87
Welcoming and Inclusive Communities	6	14	Yes	program split between categories: Families 30%; Adults 30%; Comm Dev 40%	\$859.73

**Total Families Expenditures****\$55,121.97(B)****C. Adults**

<u>Program Description</u>	<u>Level1</u>	<u>Level2</u>	<u>Internal?</u>	<u>Comments</u>	<u>Amount</u>
Community Adult Learning Council - Meetings, Project Collaboration	7	32	Yes		\$372.37
Program support	6	16	Yes	time researching potential supports	\$650.61
Welcoming Community Services	6	14	Yes	program split between categories: Families 30%; Adults 30%; Comm Dev 40%	\$1,378.60

**Total Adults Expenditures****\$2,401.58(C)****D. Seniors**

<u>Program Description</u>	<u>Level1</u>	<u>Level2</u>	<u>Internal?</u>	<u>Comments</u>	<u>Amount</u>
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Program support	6	45	Yes	staff time, materials and supplies	\$4,554.24
Seniors Assistance Program	6	45	Yes	Support with forms and Volunteer income tax service	\$4,550.65
Seniors Day Tour	6	46	Yes		\$8,051.78
<b>Total Seniors Expenditures</b>					<b>\$17,156.67(D)</b>

### E. Community Development

<u>Program Description</u>	<u>Level1</u>	<u>Level2</u>	<u>Internal?</u>	<u>Comments</u>	<u>Amount</u>
Big Brothers and Big Sisters of Lac La Biche and Area	2	6	No	This grant is split between 3 categories: children/youth, families, adults	\$3,600.00
Community Development - local/regional	7	16	Yes	Interagency and regional support and networking	\$1,911.53
Community Development - provincial	7	31	Yes	Strategic plan and Emergency Social Service planning and provincial networking	\$15,495.29
Community Services Directories	5	65	Yes		\$3,379.25
Early Childhood Mapping Project	1	53	Yes	Participation in the community coalition	\$1,273.89
East Zone Regional Partnerships	12	31	Yes	regional human services meetings - 4 communities	\$1,191.36
Employabilities - International Day of Persons with Disabilities	5	51	No		\$4,950.00
FCSS Board Support	10	18	Yes		\$6,326.33
Hope Haven Society-Walk of Hope	5	15	No		\$2,800.00
Information and Referral	5	14	Yes		\$417.27

Lakeland out of the Elements Shelter	7	13	Yes		\$1,242.53
Plamondon District Comm Dev Society	10	58	No	Volunteer Appreciation	\$1,575.80
Program Evaluation and Outcomes Measures	12	98	Yes	Workshops for staff and community granting organizations	\$4,826.53
Program support	7	16	Yes	staff time, materials and supplies	\$24,072.41
Public Awareness	5	16	Yes		\$2,061.47
Volunteer Appreciation	10	58	Yes	Volunteer week event and volunteer recognition	\$10,863.13
Welcoming Community Services	6	14	Yes	program split between categories: Families 30%; Adults 30%; Comm Dev 40%	\$2,254.05

**Total Community Development Expenditures** **\$88,240.84(E)**

#### F. Grant Transfers to other FCSS Programs

<u>Program Description</u>	<u>Level1</u>	<u>Level2</u>	<u>Internal?</u>	<u>Comments</u>	<u>Amount</u>
<b>Total Grant Transfers</b>					<b>\$0.00(F)</b>

#### G. FCSS Management

<u>Program Description</u>	<u>Level1</u>	<u>Level2</u>	<u>Internal?</u>	<u>Comments</u>	<u>Amount</u>
FCSS Management	14	98	Yes		\$27,701.15

**Total FCSS Management Expenditures** **\$27,701.15(G)**

**Total Expenditures (A + B + C + D + E + F + G = H)** **\$268,179.52(H)**

### SECTION 3 - Attachments

Review Engagement Report:

[Review Engagement Report](#) 

Audit Report:

Other Related Documentation:

#### **SECTION 4 - Certificate of Compliance**

**This is to certify that:**

- To the best of my knowledge and belief, the projects/services and expenditures included in this report comply with the requirements and conditions set out in the Family and Community Support Services Act and Regulation; and all expenditures and revenues relative to the Program have been included in the report.
- The 20% municipal contribution has been derived from the operating budget of the municipality.

<b>Director or Designate Compliance</b>	<b>Date</b>	<b>Name Of Director or Designate</b>
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I agree

June 24, 2014

Anita Polturak

<b>Chief Administrative Officer or Designate Compliance</b>	<b>Date</b>	<b>Name Of Chief Administrative Officer or Designate</b>
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I agree

July 23, 2014

Shadia Amblie

#### **SECTION 5 - Additional Notes**