

2013 GRANTS BUDGET SUMMARY

approved by Council Jan 28/2013

I.D.#	ORGANIZATION	2012 Request	2012 Approved	2013 Request	% increase 12 Approved vs 13 Request	2013 Finance Comm. Recommend.	2013 NOTES
2013 Annual Grant Requests: (groups funded in 2012 and prior)							
1	Regional HIV/AIDS Connection	1,000	1,000	1,000	0.0%	1,000	transportation program for Stratford/Perth for clients to access medical care out of the local area
2	Canada Day Celebrations	7,000	7,000	7,000	0.0%	7,000	to support parade and fireworks
3	Civic Beautification Committee	650	650	650	0.0%	650	to assist with insurance costs
4	Community Living Stratford & Area	3,000	3,000	3,000	0.0%	3,000	transportation for clients (city bus, mobility bus)
5	Conference Allocation	10,000	10,000	10,000	0.0%	10,000	Council Policy A.1.11 (Civic Conventions & Receptions); \$2,564 to SWEA in 2012
6	Contingency	3,000	3,000	3,000	0.0%	13,000	available funds for grant requests received after budget is approved; \$3,167 spent in 2012 (\$696 Garden Festival; \$324 Relay for Life; \$2,147 Dog Park insurance)
7	Family Services Perth-Huron	9,500	9,500	9,500	0.0%	9,500	to provide counselling services to residents of Stratford who cannot pay
8	Gallery Stratford	43,200	41,200	42,000	1.9%	41,200	requesting operational support; City also provided approx. \$8,500 in 2012 for grounds maintenance and no building repairs/maintenance in 2012
9	Guthrie Award (City of Stratford)	500	500	500	0.0%	500	awarded to a young Stratford resident to assist in further professional theatre training
10	Horticultural Society	9,000	9,000	9,000	0.0%	9,000	used to reimburse the City for maintenance of annual flower beds (Mornington & Delamere and around Lions Pool; plus 6 perennial beds)
11	Junior Achievement of London & District	2,000	2,000	2,000	0.0%	2,000	for delivery of programs to develop financial literacy and leadership skills in Stratford youth
12	Kiwanis Music Festival	1,000	1,000	1,000	0.0%	1,000	for Kiwanis Festival Award and Scholarship Fund
13	Kiwanis Club KCC Rental Reduction	3,000	3,000	3,500	16.7%	3,000	requesting continuation of 50% rent reduction for use of KCC
14	Minor Sports Ice Subsidy	128,190	128,190	126,795	-1.1%	126,795	based on estimated 2012 actual
15	Off The Wall - Stratford Artists Alliance	2,500	1,000	2,500	150.0%	2,000	for professional signage and printing for events, classes and programs; additional advertising
16	ONE CARE Home & Community Support	22,000	22,000	22,000	0.0%	22,000	for subsidy of accessible van trips within Stratford (trips Parallel Transit cannot accommodate)
17	Poppy Day Committee	350	350	350	0.0%	350	Poppy Program assists veterans and their families (bursaries, medical equipment)
18	Santa's Parade of Lights	1,500	1,500	1,500	0.0%	1,500	assist with parade costs
19	Savour Stratford Perth Culinary Festival	20,000	5,000	20,000	300.0%	5,000	\$10,000 + in kind bus service 2 days (\$5,000/day + lost revenue)
20	Stratford Chefs School	2,500	2,500	3,349	34.0%	2,500	requesting \$500 scholarship; \$2,849 for mobile display unit
21	Stratford Concert Band	3,000	3,000	3,000	0.0%	3,000	to aid basic operations, purchase music, advertising, guest performers
22	Stratford International Children's Theatre Festival 2016	0	0	8,000		5,000	ongoing support up to total \$32,000. approved in principle
23	Stratford Lawn Bowling	4,400	4,000	4,400	10.0%	4,000	to offset rent and allow group to continue operating without a loss

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24	Stratford & Perth Community Foundation	5,000	5,000	6,000	20.0%	5,000	to sustain the cost of part time staff position
25	Stratford-Perth Shelterlink	25,000	25,000	25,000	0.0%	0	\$25,000. grant transferred to Social Services
26	Stratford Symphony Orchestra	6,000	5,200	7,000	34.6%	5,200	for the Orchestra's continued development
27	Stratford Summer Music	20,000	18,000	23,000	27.8%	18,000	\$15,000. cash payment plus up to \$3,000 facility rental
28	United Way	27,500	25,000	27,500	10.0%	25,000	for ongoing support and increased requests
29	Winterfest	10,000	10,000	10,000	0.0%	10,000	to assist with costs of promotion, entertainment and facilities for the event
	<u>Multi-Year Grant Commitments:</u>						
30	Stratford General Hospital Expansion	300,000	300,000	300,000		300,000	\$5 million commitment made in 2006 plus \$500,000 MRI; end of 2012 balance owing is \$2.4 million not incl. any surplus that may be allocated
31	2013 International Plowing Match	5,000	5,000	5,000		8,500	\$15,000 pledge over 3 yrs subject to budget approval; 2013 is year 3; \$3,500 bus shuttle
	<u>2013 New Grant Requests: (groups not funded in 2012) - see 2013 Grants Detail</u>						
32	Adult Learning Programs of Perth (pg 1)	0	0	12,432		0	\$12,432. grant transferred to Social Services
33	Childhood Cancer Awareness (pg 14)	0	0	2,500		1,000	creation/design/purchase of flags, decals, signage; in kind donation for rental to assist with fundraising efforts
34	Doctors on Ice (OLA) (pg 19)	0	0	7,500		7,500	2-day hockey fundraising tournament; will be used to offset rental fees
35	Habitat for Humanity (pg 42)	0	0	5,000		0	purchase of a used van for ReStore
36	Spring Works Festival 2012 (pg 70)	0	0	10,000		3,201	\$5,000 for administrative/infrastructure support; \$5,000 to offset auditorium rental fees
37	Stratford Dog Park Assoc (pg 91)	0	0	2,622		2,622	insurance costs; previously funded from contingency and other budgets
38	Stratford Agricultural Society	0	0	10,176		\$10,000 to contingency	audit fees; previously funded from other budgets; referred to staff for report back on City's financial relationship with Ag Society
39	St. Marys Children's Choir (pg 99)	0	0	3,000		0	requesting financial assistance for choristers due to decreased revenue; previously funded in 2011 for its 30th anniversary
40	INNERchamber (pg 116)	2,500	0	2,000		0	requesting financial assistance for youth to attend performances; denied grant request in 2012
41	Rib/Blues Fest (pg 125)	3,000	0	12,700		2,700	in-kind donation to offset rental fees
42	Canadian Dairy XPO (pg 134)	0	0	5,000		5,000	presented to Council Oct 22/12
43	L'Arche Stratford (pg 151)	0	0	9,620		9,620	grant request denied in 2011; requesting waiving of zoning fees
44	Stevie T & Kingtone	0	0	3,000		0	competition travel etc. expenses for International Blues Challenge in Memphis, Tennessee
	<u>2012 Grants - no request for 2013:</u>						
	2012 Ontario Men's Curling Championship	22,500	22,500	0			one-time event

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	Doors Open Stratford 2012	500	500	0			no request for 2013
	House of Blessing	8,000	6,000	0			no request for 2013
	Huron Perth Healthcare Alliance	3,000	3,000	0			no request for 2013
	Ontario Special Olympics	700	700	0			no request for 2013
	Victorian Order of Nurses	5,000	3,300	0			no request for 2013
	<u>2012 Grant Requests - denied:</u>						
	DocFest Stratford	2,000	0	0			
	Architectural Conservancy of Ontario	1,000	0	0			
	Stratford Concert Choir	3,000	0	0			
	Echo Stables Counselling Services	25,000	0	0			
	Total Grants	\$ 751,990	\$ 687,590	\$ 773,094	12.4%	\$ 676,338	
		(2012 Requests)	(2012 Approved)			(2013 Approved)	
						Shelterlink 25,000	transferred to Social Services (with applicable cost sharing)
						Adult Learning 12,432	transferred to Social Services (with applicable cost sharing)
						Ag Society 10,176	pending report
						adjusted total \$ 723,946	2.9% increase - 2013 adjusted total vs. 2012 approved budget