THE CITY OF WINDSOR
ONTARIO, CANADA

2024 BUDGET

CITY OF WINDSOR

Agencies, Boards & Committees

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Agencies, Boards & Committees Summary

		2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget (Recommended)	$ Budget Change Over PY	% Budget Change Over PY
Agencies									
	Artcite, Inc.	$5,000	$5,000	$5,000	$5,000	$5,000	$15,000	$10,000	200.0%
	Arts Council Windsor & Region	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$0	0.0%
1	Essex Region Conservation Authority	$1,642,964	$1,642,964	$1,725,250	$1,751,944	$1,863,137	$1,742,876	($120,261)	(6.5%)
	Handi-Transit	$1,052,638	$1,074,649	$1,098,049	$1,098,049	$1,262,756	$1,337,770	$75,014	5.9%
	Invest Windsor Essex	$1,190,472	$1,291,661	$1,291,661	$1,291,661	$1,366,661	$1,366,661	$0	0.0%
	Essex-Windsor Emergency Medical Services (EMS	$11,897,560	$12,007,430	$12,272,240	$12,379,200	$13,737,400	$15,743,700	$2,006,300	14.6%
	Life After Fifty	$142,438	$172,438	$172,438	$172,438	$172,438	$172,438	$0	0.0%
	The Safety Village	$91,250	$91,250	$91,250	$91,250	$91,250	$91,250	$0	0.0%
	Windsor Essex County Health Unit	$3,132,187	$3,445,406	$3,637,406	$3,803,275	$3,870,192	$3,920,192	$50,000	1.3%
	Windsor Symphony	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$0	0.0%
		$19,319,509	**$19,895,798**	**$20,458,294**	**$20,757,817**	**$22,533,834**	**$24,554,887**	**$2,021,053**	**9.0%**
Boards									
	Windsor Essex Community Housing Corp.	$12,125,479	$12,083,421	$12,561,418	$13,683,493	$15,626,535	$17,743,193	$2,116,658	13.5%
	Windsor Police Services	$88,737,654	$92,126,606	$93,932,409	$96,977,437	$99,005,478	$102,190,704	$3,185,226	3.2%
		$100,863,133	**$104,210,027**	**$106,493,827**	**$110,660,930**	**$114,632,013**	**$119,933,897**	**$5,301,884**	**4.6%**
Committees									
	Diversity Committee	$3,870	$3,870	$3,870	$3,870	$3,870	$3,870	$0	0.0%
	International Relations Committee	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$0	0.0%
	Property Standards Committee	$200	$200	$200	$200	$200	$200	$0	0.0%
	Seniors Advisory Committee	$4,000	$4,000	$4,000	$4,000	$4,000	$4,000	$0	0.0%
	Town & Gown Committee	$4,500	$4,500	$4,500	$4,500	$4,500	$4,500	$0	0.0%
	Windsor Accessibility Advisory Committee	$6,250	$6,250	$6,250	$6,250	$6,250	$6,250	$0	0.0%
	Windsor Bicycling Committee	$4,300	$4,300	$4,300	$4,300	$4,300	$4,300	$0	0.0%
	Windsor/Essex Environmental Committee	$4,000	$4,000	$4,000	$4,000	$4,000	$4,000	$0	0.0%
	Windsor Indigenous Advisory Committee	$0	$0	$0	$3,000	$3,000	$3,000	$0	0.0%
		$42,120	**$42,120**	**$42,120**	**$45,120**	**$45,120**	**$45,120**	**$0**	**0.0%**
	Total Agencies, Boards & Committees	**$120,224,762**	**$124,147,945**	**$126,994,241**	**$131,463,867**	**$137,210,967**	**$144,533,904**	**$7,322,937**	**5.3%**

Notes:

1 2024 Recommended amount for the Essex Region Conservation Authority includes the $133,000 approved to be transferred to the new Land Acquisition Reserve

Agencies

A. Organizational Overview

Mission

Artcite Inc. is Windsor's only non-profit artist-run centre for the contemporary arts. The organization is dedicated to expanding the visibility of contemporary arts within our region and advancing the professional presentation, promotion, and animation of contemporary art forms.

Artcite Inc

Artcite is among the very first artist-run centres of its kind in Canada. Through our efforts Windsorites gain free, public access to current works by emerging and established artists. We believe the presentation of contemporary art is integral to the ever-evolving and dynamic metropolitan culture of Windsor and region. Our store-front gallery enables us to join Canadian artistic practice *and* the diverse social and cultural make-up of our local region. To aid the artist, Artcite creates progressive, inclusive, and engaging forums for critical dialogue, professional development, and cultural exchange and outreach with the communities we serve.

Description

Artcite Inc. is a not-for-profit artist-run centre for contemporary art dedicated to expanding the visibility of and affinity for art through the lens of Windsor, Ontario. We operate out of a storefront space in the city's historic Capitol Theatre located at the heart of the city's downtown.

Founded in 1982 by a collective of 16 Windsor-area artists, Artcite has evolved from a modest centre exhibiting primarily visual art, produced mainly by its members, to an internationally-recognized organization presenting works by Canadian and international contemporary artists, practicing and producing in various media, disciplines and aesthetic approaches

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Since our incorporation in 1982, Artcite has championed experimentation and contemporary aesthetic experience, providing space and support for artists looking to grow and develop their practice. As a border city, our history includes ongoing engagement of Detroit-area artists and co-production with artists over the border.

As discussed at our Annual General Membership meetings, it is the stated intention of the members and Board to continue to fulfill our public, contemporary arts mandate, while remaining socially and culturally relevant within our community. Artcite's activities very much serve to promote downtown Windsor as a vibrant cultural hub.

Located in the Capitol Theatre and Arts Center in the heart of Windsor's "Cultural Zone" in the downtown core, Artcite's activities fit precisely within the 2010 Municipal Cultural Master Plan recommendations and furthers the goals of the City's 2006 Community Strategic Plan (CSP), which states: "to compete, Windsor will need to improve quality of life and provide excellence in arts, culture, recreation, health care, heritage conservation and higher education to attract people and new companies." Artcite's activities also contribute directly to the economic diversity of Windsor (also identified in the City's 1996 CSP), with over 98% of our annual expenditures spent here, in our community, on Windsor businesses, employing Windsor workers and providing professional, paying, opportunities for Windsor area artists. Beginning in 2017, Artcite and WIFF started our annual collaboration to host the WIFF box office during the festival. This partnership attracts and introduces new members of the Windsor-Essex-Detroit community, as well as tourists to the region, to the growing cultural community in downtown Windsor.

Throughout Artcite's almost 40 year history, the organization has positioned itself in the Windsor-Detroit community as an essential resource and exhibition facility dedicated to the presentation, discussion and distribution of contemporary art representative of our diverse community, and of contemporary artistic activity generally. Distinct from other area galleries, we achieve this by programming juried exhibitions and activities—including site-installation, film and video screenings, performance, art-based advocacy, experimental audio and literary art. For instance the downtown Windsor Free 4 All Walls international street art project highlights the practices of local, regional, national and international artists at varying stages in their careers working across variety of media and disciplines typically under-represented in mainstream art venues.

Artcite has committed to supporting the work and stories of BIPOC artists and creatives in our region. Exhibitions are selected by the Programming Committee, a sub-committee of the board comprised of artists and community members tasked with selecting Artcite's exhibitions from hundreds of submissions on the basis of their merit, ability, impact and how the work may improve the lives of Windsorites.

An important part of Artcite's mandate is to promote professionalism in the arts. This means that we support artists we present by paying professional artist fees (per CARFAC recommended guidelines) and facilitating all aspects of the presentation, promotion and engagement of artists' exhibitions, projects and events. Artcite also maintains an extensive contemporary arts archive/resource centre and equipment bank, and we offer professional skills training for our artist-members, contract staff and community volunteers through our participation in work-study internships and in the presentation of professional development workshops and visiting artist lectures

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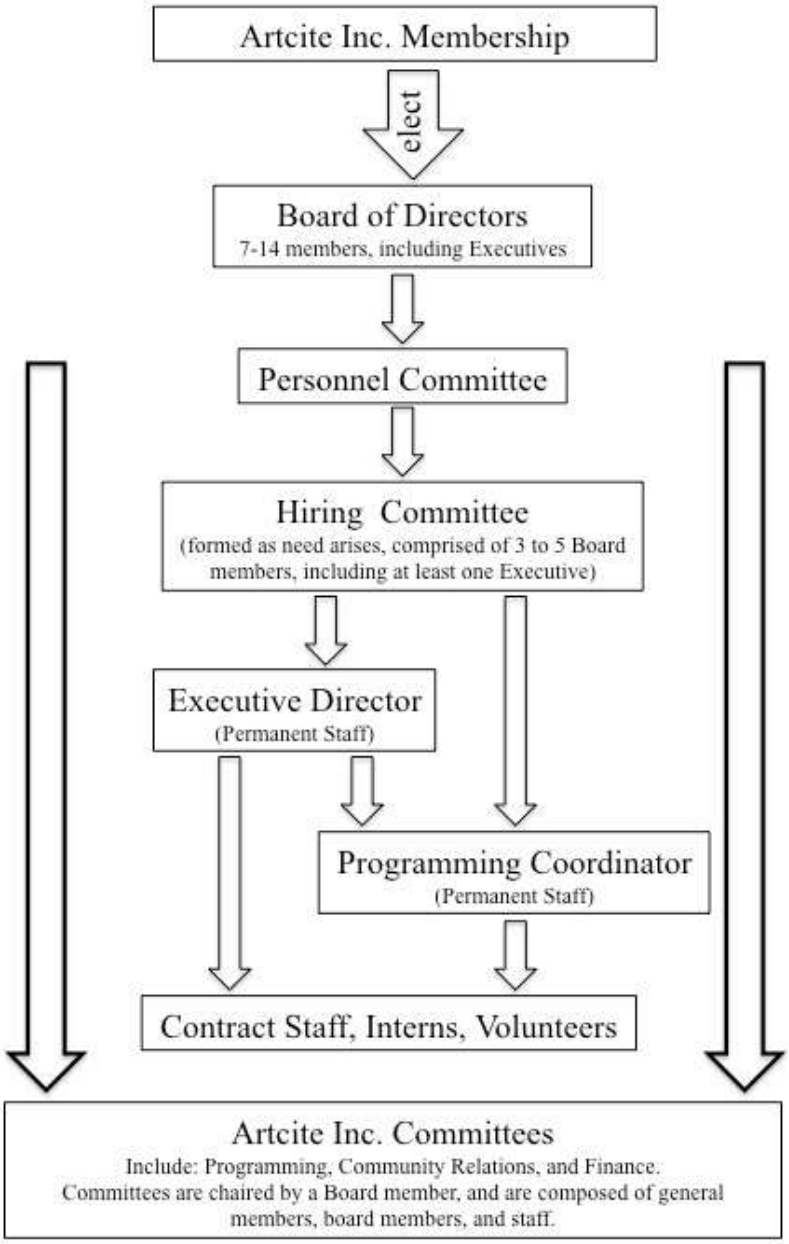
Our membership includes Windsor-Essex County and Detroit area artists, students, arts professionals, and other creative members of the community, and, since the start of 2016, our exhibitions and events attracted over 17,000 visitors from across the region, across Canada, the U.S. and the world (as is evidenced in our guest book comments, visitor counts, and class tours).

Organization Chart



B. Budget Detail & Request

	2022 Budget	2023 Budget	2024 Budget	$ Budget Change Over PY	% Budget Change Over PY
	2021-22	2022-23	2023-24		
Revenues					
Earned Revenue	10,000	10,000	10,000	0	0.0%
Private Sector Revenue	4,000	4,000	4,000	0	0.0%
Federal Public Revenues	74,000	74,000	74,000	0	0.0%
Provincial or Territorial Public Revenues	38,000	38,000	38,000	0	0.0%
Municipal or Regional Public Revenues	5,000	5,000	5,000	0	0.0%
Total Revenue	**131,000**	**131,000**	**131,000**	**0**	**0.0%**
Expenditures					
Artistic Expenses (incl wages & benefits)	(23,916)	(23,916)	(23,916)	0	0.0%
Facility Operating Expenses (incl repairs & renov	(18,492)	(18,492)	(18,492)	0	0.0%
Marketing & Communications Expenses	(8,000)	(8,000)	(8,000)	0	0.0%
Fundraising Expenses	(2,050)	(2,050)	(2,050)	0	0.0%
Administration Expenses (incl wages & benefits)	(70,042)	(70,042)	(70,042)	0	0.0%
Total Expenses	**(122,500)**	**(122,500)**	**(122,500)**	**0**	**0.0%**
Total Net Deficit	**8,500**	**8,500**	**8,500**	**0**	**0.0%**

Earned Revenue includes revenue from Bingo and fundraising events
Private Sector Revenue includes donations and membership fees

City of Windsor Funding

	2022 Budget	2023 Budget	2024 Budget Request	$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	**$5,000**	**$5,000**	**$15,000**	**$10,000**	**200.0%**

C. Budget Highlights

2023 Accomplishments

2023 was an incredible year of growth and innovation at Artcite Inc., the shutdowns that resulted from the pandemic came with challenges that were unprecedented for all of us and Artcite had to pivot while innovating creative and accessible ways to fulfill our mission provide supports to our community while they were also doing their best to navigate a difficult and vulnerable time. Our response was to implement a program we call the Community Connector. This new initiative took a grass-roots approach to community outreach using the arts as an ice breaker. On a weekly basis we kept the gallery open for an additional two hours and hosted a community drumming and storytelling circle. This gave participants the opportunity to re-engage with public space, socialize, and meet new friends. The Community Connector was so successful that we adapted it into our regular programming schedule. Through this initiative we were able to increase and diversify our membership, board of directors, and volunteer base. This new programming also welcomed new partnerships that lead to unique collaborations like the one we have with the new food entrepreneurial incubator COOK-UP. Artcite and COOK-UP now host a monthly event that brings culinary artist into a contemporary art setting where they can share food and stories with the community. Our Community Connector also spun into other get program initiatives like a monthly film series, power point karaoke, and our very successful Art Jam and Art Jam Jr. These are all programs we provide in addition to our usual slat of programs. One of the initiatives we are most proud of is our Community Leadership for Aspiring Arts Professionals program (also known as C.L.A.A.P). The CLAAP program works with a cohort of 10 youth, providing them with the tools and resources necessary for becoming a successful art professional. The goal is to train the next leaders of our incredible arts community. We had to face the fact that our community arts champions are retiring out of their volunteer governance positions and in honor of our 41st anniversary we wanted to take on the responsibility of helping to train the next generation. We are very proud of everything we've accomplished in 2023, and the C.L.A.A.P program gained the support of a United Way grant, but it takes longer hours to make these initiatives work which is why we are kindly requesting an increase this year for the municipality.

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2024 Initiatives

- We are working toward restructuring our staff model by implementing a co-directorship. This change makes the most sense for an organization like Artcite and it will also provide us with the ability to provide livable wages to our staff who work so hard on a shoestring budget to serve our community.
- We are increasing our regional programming by partnering with Stone and Sky on Pelee Island and continuing our relationship with Pelee Public School
- We are utilizing the CLAAP program to create a youth committee of consultants to help us to best serve the youth in our community.
- We will hire a CLAAP Program Facilitator to work directly with the youth in the program as they begin the work of organizing their own events and community arts initiatives.
- In 2024, we will expand our BIPOC artist in residency program to include a group exhibition that will include the work of local BIPOC artists.
- In 2024, we will further develop our Community Connector, using it as a vehicle to collaborate with the City of Windsor, The Downtown BIA, and the Greater Essex County District School Board and our neighbors at The Capitol Theatre.
- We have four juried exhibitions, an artist residency, 2 community collaborative exhibitions, a film series, our Community Connector, and an engaged membership and fundraising committee that has planned three innovative fundraisers that will support our community programming and provide unique arts and culture experiences to the Windsor Essex Region.

2024 Budget Cost Drivers

Artcite invests a significant portion of the operating budget into salaries and provides health care plans for both staff members.

Our primary responsibility is providing essential services to the artists we present. We pay professional artists' fees as per CARFAC/CARCC guidelines (often exceeding guidelines minimums). Artists receive free promotional materials, technical support and access to equipment, installation assistance, return shipping reimbursement up to $250, and all-risks transit and gallery insurance. We pay visiting artists' travel expenses where possible, and provide free accommodation. Participants in large-scale, unjuried, open-call shows, and fundraising exhibitions receive excellent sales commissions, professional photo documentation, and other project support.

Minimum exhibition fees:
Solo show: $2400
2-person show: $1200 per artist
3–4 artists: ~$700.00 per artist

Speaker's fee: $415 (under 4 hrs)
Curator's fee: $1000
Writer's fee: $0.12/word

Performance fees:
Solo: $450 (or per exhibition fees, as part of an installation)
Group: $195

Film/video under 15 mins:
Non-exhibition use: $125 (single showing)
Copyright Reproduction rights: $130 (catalog use to ½ page, under 1k print run)

2024 Mitigating Measures

Our new programming model increases the length of exhibitions and reduces the number of shows we put on overall each year. Our goal is to foster a deeper engagement between artists, their work, and audiences interactive and educational activities for classes and groups, which will create a new revenue stream for Artcite while deepening our engagement with the community.

Our Board of Directors worked hard to implement a strategic fundraising and membership engagement initiative that provides community programming and outreach on a consistent basis. In addition to what was previously our flagship fundraiser (Doin' the Louvre) we introduced Art Jam and Art Jam Jr. This community art activity provides opportunities and supplies to participants who create works of art that are exhibited in the gallery and auctioned off during a fun, family friendly event. The work created by the participating children (Art Jam Jr) is installed and exhibited in the gallery and all pieces of work are hung at a height that is suitable for a child's consumption. Our newly launched film series (See/Saw) presents high-quality art-house films once a month for an admission of $10 ($5 for members). The goal is to create new ways of fundraising that can be practiced on a regular basis and provide value to the community at large.

Accumulated Surpluses/Reserves

n/a.

A. Organizational Overview

Mission

The Arts Council Windsor & Region (ACWR) will strive to enhance the economic and social well-being of the community by:

- **Strengthening the arts through leadership, education, advocacy and promotion;**
- **Creating and expanding opportunities** for diverse activities that connect the community through participation in the arts
- **Enrich the quality of life** in our region by increasing awareness of the arts and its value.

We will achieve this Mission through:

- Education and programming focusing on professional development;
- Advocacy for arts and arts organizations;
- Building mutually beneficial partnerships;
- Facilitation of communication and awareness of arts and arts related activities;
- Increased accessibility and relevance of the arts and arts-related activities for/within our region

Description

Our Mandate

To encourage and facilitate artistic and cultural endeavours and partnerships in the Windsor area.

Our Vision

Support artists and arts organizations in Windsor and Essex county to fulfill their creative and business potential. Place the arts,
culture and creativity at the heart of economic development. Make the arts a centrepiece of Windsor and Essex county life.

Our Vision

The Vision of the ACWR is to create a community in which:

- There is an enhanced awareness and recognition of the value and contribution of the arts in our region's overall
growth and wellbeing;
- There are strong links between artists and the broader public, and these links serve as a bond within the community
and foster the development of intra-regional and inter-regional partnerships between the arts and other sectors;
- Various artistic disciplines thrive and contribute to the economic and cultural growth of the region

Our Values

The core values, which guide and support the ACWR include:

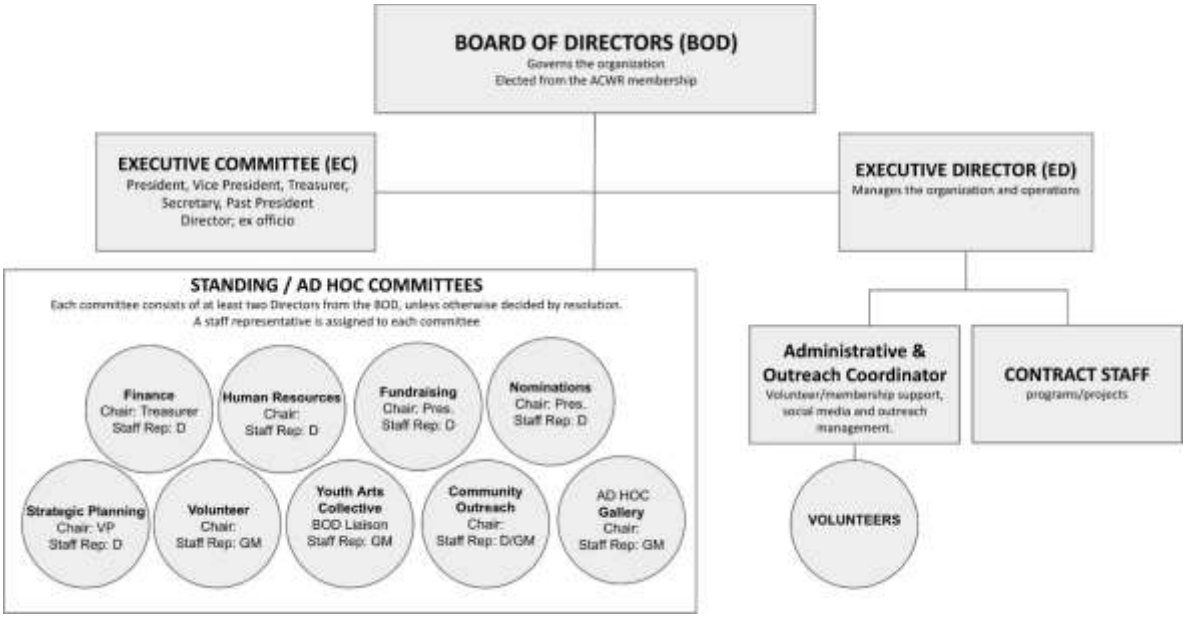
- **Diversity:** We believe that art making has no barriers based on the personal characteristics of the artist or the form of art
- **Inclusivity:** We invite and embrace community voices
- **Accessibility:** We remove barriers to art making and participation in artistic expression
- **Integrity:** We operate with transparency and adopt high ethical standards in our conduct
- **Excellence:** As ACWR we constantly seek to improve the quality and range of supports we offer to artists and the community

The work of the ACWR has a significant impact on the quality of life in our community. ACWR serves the arts community and the general public of Windsor and Essex County by performing the following:

- Arts Advocacy
- Arts Promotion and Awareness
- Weekly emails to our community on what is happening in the arts in their neighbourhood (ArtsNotes Newsletter)
- Calendar of events and activities for the public to get engaged and participate in the arts
- Professional Development workshops
- Information Service to the public about the arts
- ArtSpeak Gallery
- Grant writing consultation
- The New Voices Program launched in July, 2021, which showcases language-based artworks and poetry-based installations from underrepresented and marginalized voices in our community.

The Arts Council Windsor and Region continues to develop programs and services with our community partners that allow patrons to appreciate, learn about and enjoy the work of those who create and express our culture and heritage through their chosen art form, whether it be visual, music, theatre, dance, film, literature or fine craft.

Organization Chart



B. Budget Detail & Request

	2021/2022 Budget	2022/2023 Budget	2023/2024 Budget	$ Budget Change Over PY	% Budget Change Over PY
Revenues					
Bingo Revenue/Fundraising Events	(13,000)	(25,000)	(25,000)	0	0.0%
Private Sector Revenue	0	(7,885)	(6,500)	1,385	(17.6%)
Sales	(1,040)	(2,200)	(2,200)	0	0.0%
Individual Donations	(3,500)	(6,675)	(4,085)	2,590	(38.8%)
Corporate Donations	(1,197)	(7,500)	(3,928)	3,572	(47.6%)
Programming (workshops etc)	0	(2,000)	(2,100)	(100)	5.0%
Gallery & Equipment Rentals	(1,285)	(3,500)	(5,000)	(1,500)	42.9%
Interest Income	0	(100)	(100)	0	0.0%
General Sponsorship	(3,000)	0	0	0	n/a
Specific Corporate Sponsorship	(3,136)	(6,500)	(10,000)	(3,500)	53.8%
Grants:					
OAC Operating Funds	(23,643)	(23,643)	(23,643)	0	0.0%
City of Windsor Agency Grant	(15,000)	(15,000)	(15,000)	0	0.0%
Provincial Project	(7,000)	(27,449)	(12,000)	15,449	(56.3%)
Federal Revenue	(10,064)	0	(10,000)	(10,000)	n/a
Canada Summer Jobs	0	(8,250)	(8,415)	(165)	2.0%
COVID Relief	(15,807)	0	0	0	n/a
Membership	(1,472)	(2,855)	(3,300)	(445)	15.6%
Waddell/Interest **(Note 1)**	(12,000)	(6,000)	(6,000)	0	0.0%
Total Revenue	**(111,144)**	**(144,557)**	**(137,271)**	**7,286**	**(5.0%)**
Expenditures					
Fundraising: Artists Fees	6,730	13,330	7,500	(5,830)	(43.7%)
Fundraising Costs	900	1,032	900	(132)	(12.8%)
Programming (Exhibition,programming production, distribu	19,314	15,903	9,715	(6,188)	(38.9%)
Marketing & Comm. Expenses	909	909	1,500	591	65.0%
Administrative Expenses	14,810	20,011	12,283	(7,728)	(38.6%)
Rent	10,848	10,848	10,848	0	0.0%
Salary	84,560	93,691	98,365	4,674	5.0%
Utilities	973	1,189	1,308	119	10.0%
Facility Operating Exp (excluding rent & utilities)	2,757	3,103	3,939	836	26.9%
Youth Arts Collective	1,807	2,345	2,120	(225)	(9.6%)
Waddell Payments **(Note 1)**	10,000	5,000	5,000	0	0.0%
Total Expenses	**153,608**	**167,361**	**153,478**	**(13,883)**	**(8.3%)**
Potential Reserve Fund					
Total Net Deficit	**42,464**	**22,804**	**16,207**	**(6,597)**	

Note 1: The amount budgeted for in the 2021/2022 fiscal will be received/paid in the 2022/2023 fiscal

Deficit covered by directed grant funds

City of Windsor Funding

	2022 Budget	2023 Budget	2024 Budget Request	$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	$15,000	$15,000	$15,000	$0	0.0%

C. Budget Highlights

2022/2023 Accomplishments

Throughout 2022-2023 we kept our community partnerships with numerous arts and non-arts organizations including but not limited to:

ArtCite Inc.
Art Windsor Essex (Previously Art Gallery of Windsor) Arts Can Teach
Canadian Network for Arts and Learning
Can-Am Indian Friendship Centre Capitol Theatre
City of Windsor Cultural Affairs Office
CJAM 99.1FM
The Windsor-Essex Catholic District School Board Mackenzie Hall Cultural Centre
Mayworks
Media City Film Festival
Ontario Arts Council
Ontario Culture Days
Shō: Art, Spirit and Performance Tourism
Windsor Essex Pelee Island
The Multicultural Centre of Windsor Essex
The University of Windsor Turtle Island Education Centre The University of Windsor's School of Creative Arts Unifor Local 200
VUCAVU
Windsor Endowment for the Arts (WEA)
W.E. Trans Support
Windsor Essex Economic Development Corporation Windsor Essex Small Business Centre
Windsor Youth Centre
WorkInCulture

Our highlights from the year included:

ArtsNotes weekly newsletter
ACWR has 1150+ subscribers to the weekly ArtsNotes Newsletter. This is the only comprehensive Arts, Cultural and Heritage listing in Windsor and Region. With a new website and software, ACWR aims to reach 2000+ subscribers within three years.

Ontario Culture Days 2022 Festival
In September 2022, ACWR partnered with Arts Windsor Essex (AWE) and Ontario Culture Days to celebrate arts and culture in Windsor-Essex through a series of events, including a picnic and artist talk by Tonya Sutherland-Stewart, exhibitions by Rosina Riccardo, Lauren Hedges, Sarah Morris, Meaghan Sweeney, and Martha Franco, and a free Sound Poetry Workshop by Dr. Karl Jirgens hosted at ArtSpeak Gallery.

WorkInCulture - Growing Creative Careers
ACWR partnered with WorkInCulture and the Small Business & Entrepreneurship Centre to offer a series of professional development events called Growing Creative Careers. These events, facilitated by Nadja Pelkey, consisted of workshops,

peer learning, and resource sharing.

ArtSpeak gallery
The ACWR administers ArtSpeak Gallery, a non-curated exhibition space that is accessible to the local arts community. The gallery reopened its doors in April 2022 after almost two years of being closed due to COVID-19. During the 2022-23 year over **35 public events** were held in the gallery. Some of these events included:

June 5th - June 12th, 2022
Earth Lodge: An Exhibition by Jay Raven

June 21st - June 25th, 2022
Beatnik Art Supplies Gallery Show: Bus Stop Beatniks

July 2nd - July 14th, 2022
Windsor HEAT
ACWR members shared works at ArtSpeak Gallery; a collection of paintings, drawings, fine crafts, books, and more!

July 18th - July 23rd, 2022
My Coming of Gay-ge by Alyssa Pisciotto

August 21st - August 28th, 2022
Unfinished Memories: Portrait of a Woman by Gulnaz Turdalieva

August 28th - September 11th, 2022
Laura Becker: Compendium

September 13th - September 18th, 2022
NEKA: Kahame Msiska

September 19th - September 24th, 2022

Locally Sourced
A Visual Archive documenting the downtown Farmers' Market by Rosina Riccardo, Lauren Hedges, and Sarah Morris

October 2nd - October 9th, 2022
Meaghan Sweeney: An Invitation to Exist

October 23rd - November 6th, 2022
Exhibition by Rashmi Dadwal

November 13th - November 27th, 2022
Winter Holiday Market by Maude Chalifour, Nora Harvey, and Stephanie Mason

December 8th - December 16th, 2022
Mistletoe & Snow
ACWR members shared works at ArtSpeak Gallery; a collection of paintings, drawings, fine crafts, books, and more!

December 18, 2022
Signal Exchange
Live collaborative improvisational electronic music jam session involving hardware, synthesizers, drum machines, effects, pedals and audio-reactive visuals. Free and open to the public.

January 8 to February 5, 2023
Thom Zynwala
Solo exhibition of New York based artist Thom Zynwala. Curated by David Rimanelli. Organized by Windsor Printmakers' Forum.

February 5 - February 12, 2023
Getting to Know Vanguard
Exhibition by Vanguard Youth Arts Collective.

February 19 - February 26, 2023
Hope of Healing
Group exhibition organized by David Campbell.

March 5 - March 19, 2023
Drag me to Windsor: Celebrating 150 Years of Windsor-Detroit Drag History
Exhibition organized by Cole Fortier, also known as Epoxy, in collaboration with historian Walter T. Cassidy.

March 19 - March 25, 2023
Gesture Marks: Recent Graphite Drawings
Exhibition by Ed Janzen

March 26 - April 1, 2023
Exhibition by Assumption High School Art Students

April 16 - April 23, 2023 Exhibition
by Kristyn Hartford

May 21 - May 28, 2023
Input / Output
Exhibition by Kristina Bradt & Andrew Bradt

June 18 - June 24, 2023
Kindred: Art Exhibit
Group exhibition by Charmaine Billing, Michelle Chappus, Carol Anne Winters, and Sloane Skene.

Tea and Chat
From October 17th to December 14th, 2022, ACWR staff offered tea to gallery visitors on Wednesdays from 5-7pm. Visitors, including representatives from arts-based organizations and Windsor-Essex artists, were provided with tea, resources, and information about ACWR.

New Voices program
The New Voices program was initiated by ACWR in June 2021. The program makes use of a 6x6 foot billboard with interchangeable letters that was installed on the alleyway besides ArtSpeak gallery. The billboard offers a space for language based exhibitions and for concrete and experimental poetry installations. The initial focus of this program is to provide an outlet for underrepresented and marginalized voices in our community, including new generation artists, new immigrant artists, artists of colour, indigenous artists, artists with disabilities, francophone artists, and 2SLGBTQ+ communities. This year the New Voices program showcased exhibits by Derrick Carl Biso (June 15th, 2022 – July 15th, 2022) and Vanguard Youth Arts Collective (July 15th, 2022 – August 15th, 2022).

New Voices Community Arts Residency
Thanks to a grant received from MyMainStreet Community Activator program, the ACWR started the New Voices Community Arts Residency in June 2022. The residency hosted two artists, Hiba Abdallah and Alejandro Franco Briones during the second semester of 2022. Each artist was given space at ACWR, access to internet and printing facilities and financial support to develop a community-based project. The goal of the residency was to combine the unique potential of community-oriented art practices for uncovering local narratives and igniting conversations, with the advantageous location of ACWR and the high visibility of the New Voices billboard

Vanguard
The Vanguard Youth Arts Collective are a group of creatively driven youth (ages 15-29) who act as a voice for an emerging generation of the arts within the Windsor-Essex region. We nurture creative development by fostering connections within the community. This year we welcomed 10 new members and we are now 15 members strong - the largest the collective has ever been.

Vanguard's event/Project Timeline:

Spot On! Magazine and Interview Series (Ongoing since 2021) These interviews offer a spotlight for emerging and established local artists who work in various media to discuss and promote their past and current art projects and are published digitally on the ACWR website. In 2023, the collective brought the publication to print for the first time.

Breaking Waves Exhibition (July 2022) Hosted a week long exhibition and closing reception highlighting the works created by local artists and high school students from the 'Breaking Waves' workshop two months prior. The workshop provided skill-sharing with local creatives who work in literary and visual arts fields. Material exploration, poetry, drumming, storytelling and mixed media. Teajai Travis, Vanessa Shields and Alexei Ungurenasu were hired as workshop facilitators. The workshop was hosted at Gertrude's Writing Room.

Activity Booth at Dropped on Drouillard (August 2022) Provided a free art activity for all ages, inspired by Windsor's love of pizza! A collaborative collage was created throughout the event where participants could craft their own topping using paint, pencils, paper, stickers and more!

Community Conversations Panel @ AWE at Night (November 2022) Vanguard President, Maria Mediratta and Vice-President, Meaghan Sweeney spoke on behalf of the collective at this event. "Meet young creators, makers and doers from the Windsor-Essex community during this lighting community conversation! Members from the Windsor Symphony Youth Orchestra, the Vanguard Youth Arts Collective, and the AWE Teen Arts Council will share how they harness the power of art, music, and collaboration to activate change and connection in their communities."

Getting to Know Vanguard (February 2023) A members exhibition hosted at Artspeak Gallery highlighting the works of current and newly joined artists within the youth collective as a reintroduction to the community and an invitation to collaborate and get to know us. The week-long exhibition was followed by a closing reception.

3-Day Art Jam (March/April 2023) in collaboration with Artcite Inc. "Come jam with us at Artcite, March 31, April 1, and April 2, 10am–10pm. All artworks created will be exhibited in the gallery from April 5–April 15. We'll wrap it all up in a celebration of your generosity on April 15, 6-9pm, with food, friendship, and live music! " This event was also a donation drive.

Weekends in the Studio (June 2023) workshop series hosted at Art Windsor Essex. Patrons could join in every weekend for workshops led by our fantastic members. A new (free) art activity was offered every Saturday and Sunday for the entire month.

2023/2024 Initiatives

Can't Scare Me Back. In Partnership with Cole Fortier and Luke Maddaford. (August 06 —12)

"Can't Scare Me Back" is a community-based multimedia project and exhibition at ArtSpeak Gallery by local artists Cole Fortier and Luke Maddaford. The project aims to present local stories in a way that reflects the experiences of Queer residents. Exploring the queer culture of the Windsor and Essex region, and challenging perceptions queerness outside of major urban centers, this exhibition seeks to highlight queer joy, pain, anger and resilience.

CJAM Listening Room (Monthly event starting August 10th)
Series of listening events that invites participants to come together and share their favorite songs in an open and informal way. Organized in collaboration with CJAM radio at ArtSpeak Gallery.

Neighbourhood Art Tour (Sep 23, 2023)
In partnership with Ontario Cultural Days 2023 Festival, and in collaboration with the Windsor Endowment for the Arts (WEA), ACWR will host a free arts tour that will take participants to experience events at various arts and cultural organizations in five different Windsor neighborhoods.

Mary Ann Shadd Cary Bicentennial Celebrations (October 9 - October 14, 2023)
An exhibit at ArtSpeak Gallery organized by Irene Moore Davis. Join the Arts Council of Windsor & Region, the Essex County Black Historical Research Society, and Literary Arts Windsor for a bicentennial celebration of former Windsor resident and international trailblazer Mary Ann Shadd Cary (1823-1893) Planned activities at the ArtSpeak Gallery (1942 Wyandotte St. E.) will include a multimedia installation honouring Mary Ann Shadd Cary's life and legacy, particularly her efforts in Windsor; and a Liberatory Tea Party consisting of a poetry reading and discussion.

North of 60 (May, 2024 TBC)
An exhibition by senior members at ArtSpeak Gallery.

Vanguard:

Art Jam Jr. (August 2023) in collaboration with Artcite Inc. Two days of open art-making, just for kids! Experiment with different materials and make what you feel. All kids 12 and under are welcome. Parents allowed. Free! Featuring a pop-up mini exhibition of kid-created artworks, hung at kid height by the artists themselves.

Art Booth at Night Market (August 2023) at Artcite Inc. Vanguard hosted a table during the Artcite Inc. Summer Simmer festival. The collective had artwork for sale and promoted the collective during the event.

Pride Fest Booth (August 2023) with Art Windsor Essex. Members of the youth collective volunteered with Art Windsor Essex to share their artwork and connect with the community during pride events.

Activity Booth at Dropped on Drouillard (August 2023) Provide a free art activity for all ages during the event. Vanguard will also promote the organization and sell small artworks.

Breaking Waves Pop-Up (September 2023) at Artspeak Gallery to coincide with Ontario Culture Days.

Vanguard will host a free all ages art activity and invite the CLAAP Program participants (running through Artcite Inc.) to meet the collective

2024 Budget Cost Drivers

The ACWR budget cost drivers are primarily based around the development of new programs and services. The ACWR regularly listens to the needs of the local arts community and develops new initiatives that respond to those needs. Additional cost drivers include staff and volunteer coordination required to continue providing services such as:

- Preparation of ArtsNotes - weekly listing of arts and cultural activities
- Education and mentoring on the importance of the arts
- Free grant-writing consultation sessions
- Professional development workshops and information sessions provided to artists and general public and students
- Providing exhibition and performance space for our area artists and high school students

Finally, similar to overhead costs as comparably-sized businesses including, but not limited to rent, telecommunications and utilities.

2024 Mitigating Measures

The COVID-19 pandemic affected the organization in significant ways. Our gallery remained closed for almost two years and as a result our membership levels decreased substantially affecting also our sources of income**.** This year, the ACWR received a grant from the *Community Services Recovery Fund* which will help the organization to continue recovering from the effects of COVID-19 and to build financial capacity. Through the use of this grant, we will be hiring a part-time fundraising and marketing specialist who will support the organization during 12 months by researching new sources of revenue, recruiting new volunteers, and strengthening our visibility.

Accumulated Surpluses/Reserves

In the 2023-2024 fiscal year the ACWR will continue to operate on a restricted budget due to financial constraints. However, thanks to a small reserve, we will be able to continue to offer our programs and services to the community and continue to fulfill our mandate.

	Actuals 2021 to 2022	Actuals 2022 to 2023	Budget 2023 to 2024
Accumulated surplus or (deficit), beginning of year	77,080	37,103	43,932
Surplus or (deficit) for the year	-39,977	6,829	-16,207
Accumulated surplus or (deficit), end of year	**37,103**	**43,932**	**27,725**

A. Organizational Overview

Mission

The Essex Region Conservation Authority, like all conservation authorities, provides an array of mandatory and non-mandatory functions and services, related to watershed management, as prescribed and permitted by the Conservation Authorities Act, RSO 1990, c C.27.

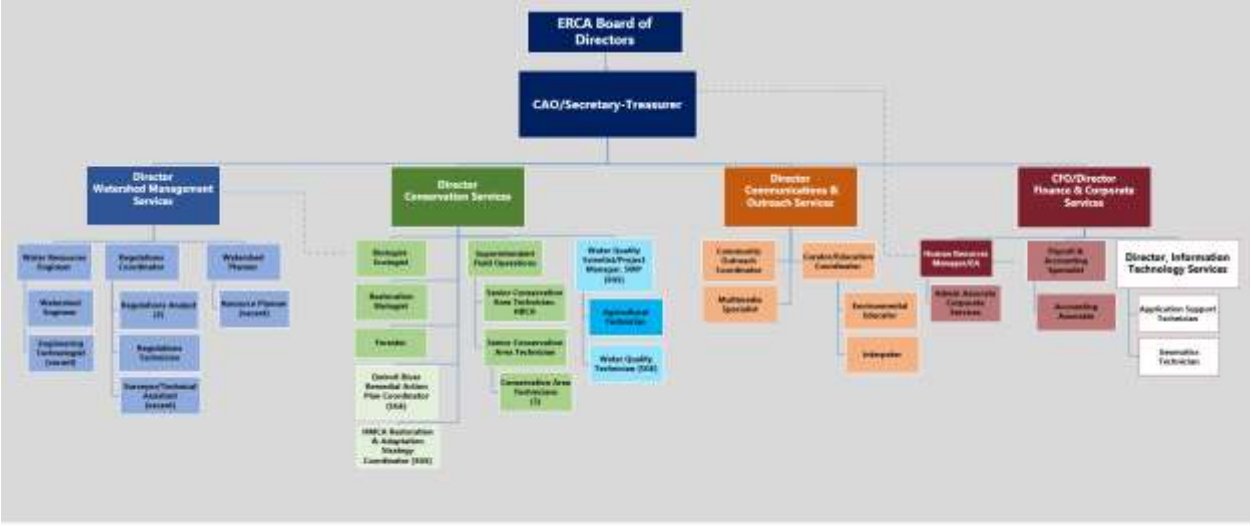
Vision

The Essex Region is a sustainable, resilient and vibrant place with healthy and thriving watersheds, Great Lakes, and a green culture. (ERCA Strategic Plan: 2017-2025)

Description

The Essex Region Conservation Authority was established by local municipalities in 1973, through the Conservation Authorities Act (CAA), which provides a mechanism for the organization and delivery of programs and services that further the conservation, restoration, development and management of natural resources in watersheds in Ontario. Nine member municipalities govern through a Board of Directors, comprised of municipal appointees and annually approve the budget and the corresponding municipal levy allocation, which is based on relative CVA%s. ERCA is not controlled by any single member municipality and each representative is entitled to one vote, save and except for the budget vote, which is a weighted vote, based on CVA%. Under recent changes to the CAA, ERCA will levy for mandatory services, but be required to effect agreements with municipal partners, no later than Jan 1 2024, if levy is required to support any non- mandatory service. Mandatory services are limited to: risks of natural hazards; conservation and management of lands; Drinking Water Source Protection; and other duties and responsibilities under other legislation. The Authority is also permitted to collect levy for its general programs and services (Administration).

Organization Chart



(SGE) = Special Grant Employees working on fixed term contracts for the duration of the Special Grant funding period

As September 6, 2023

B. Budget Detail & Request

City of Windsor Funding	2022 Budget	2023 Budget *	2024 Budget Request	$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	**1,751,944**	**1,863,137**	**1,889,925**	**26,788**	**1.4%**

* City of Windsor approved budget is $1,863,137, ERCA approved budget for the City of Windsor is $1,851,926

City of Windsor Levy*

	2022 Assessed Levy	2023 Assessed levy	2024 Draft	YoY Increase/%
Mandatory	1,753,764	1,851,926	1,445,878	
Non-Mandatory	N/A	N/A	444,047	
Total Levies	1,753,764	1,851,926	1,889,925	38,768-2.1%

* The Authority is required to enter into a cost apportionment agreement in order to receive financial support from its participating municipalities, for its programs and services, identified as non-mandatory in its Inventory of Programs and Services and the municipal discussion document circulated in July. While the Authority prepared previous budgets using the 2024 construct, as is now required by the Province, the levy was collectible under the Conservation Authorities Act, once approved by the Board of Directors and was not a discretionary grant.
For 2024, the estimate of mandatory levy is approximately 1.4million as identified above but is still subject to Board review and approval. These estimates are provided by Administration to facilitate the City's budget process.

The City's MCVA% for 2024 is 48.73.

C. Budget Highlights

2023 Accomplishments

Please refer to the 2023 Budget posted on www.essexconservation.ca and to the 2023 Annual Report, to be released late January of 2024.

2024 Initiatives

- Completion of the mandatory Watershed Resources Strategy document
- Completion of conservation areas management plans and conservation lands strategy documents
- Pay equity compliance review and salary study
- Update an update to the AMP
- Undertake maintenance and operations for two new conservation areas (Collavino Conservation Area + CASO linear trail)
- Increase agricultural stewardship projects to promote healthy watersheds and water quality

2024 Budget Cost Drivers

Mandatory Programs & Services	Non-Mandatory Programs & Services
Consulting for Watershed Resources Management Strategies	Loss of multiple funding sources for water quality studies. Deploy staff to agricultural stewardship initiatives while grants are pursued
Pay Equity	Eliminate shared position with Detroit River Cleanup coalition to develop a fulsome volunteer and corporate program
COLA increases	Resume contributions to land acquisition fund
Fill one vacant position in WMS	
Reduction in provincial WQ grants	
Total budget pressures for Mandatory services - $458k	Total budget pressures for Non Mandatory programs - $538k

2024 Mitigating Measures

Mandatory Programs & Services	Non-Mandatory Programs & Services
Reduced FTEs in the Planning unit	Reduce contribution to JRPH museum maintenance fund
Biologist/Ecologist position to be left vacant post January 2024	
Significant interest revenues on short term GICs	
Return contribution to the infrastructure reserve to customary level	
Mitigating items total ~$386k	Mitigating item totals $500k

- Administration will seek budget approval from the Board of Directors, between December 2023 and February 2024.
- Other mitigating opportunities may present themselves, as Provincially and Federally funded projects become approved in early 2024 (for project terms beginning 04/01/2024) and which offer opportunities for utilization of permanent staff and the allocation of fixed overhead costs.
- Additional mitigating measures beyond what has been identified could include: FTE reductions; site closures; non mandatory program reductions; a reduction of accumulated surplus and/or reserves; or any combination thereof, however, options will first be presented to the Finance & Audit Committee for consideration and recommendation to the Board.

	2022 BUDGET	2023 BUDGET	2024 DRAFT BUDGET
Levy - Operations	$ 2,712,453	$ 2,895,123	$ 2,967,400
Levy - Clean Water~Green Spaces	827,850	873,112	911,325
Total Municipal Levy	**3,540,303**	**3,768,235**	**3,878,725**
Water & erosion control infrastructure and special projects	1,097,000	(163,200)	-
Risk management services	15,500	17,100	14,600
	4,652,803	**3,622,135**	**3,893,325**
Provincial			
Section 39 Flood/Erosion Program	104,417	104,417	104,417
Drinking Water Source Protection	95,500	96,900	107,400
Other (CMOG, SEO etc)	806,188	536,672	526,188
	1,006,105	**737,989**	**738,005**
Federal	**341,750**	**1,372,975**	**191,580**
Total Government Transfer Payments & Fees-For-Services	**6,000,658**	**5,733,099**	**4,822,910**
Other revenues			
Permit and applicant fees - mandatory services	823,500	599,000	705,000
Admissions, program fees & other services	662,100	744,300	818,600
Leases & property rentals	85,500	83,100	97,000
Donations and other grants			
General	113,000	51,500	25,000
Essex Region Conservation Foundation grants	467,000	218,000	213,500
In-kind contributions	90,000	30,000	13,500
Interest income	30,000	105,000	230,000
Total other revenues	**2,271,100**	**1,830,900**	**2,102,600**
Transfers from/(to) deferred revenues	(45,900)	506,750	(16,415)
Interdepartmental recoveries	758,200	796,100	889,200
TOTAL REVENUES	**$ 8,984,058**	**$ 8,866,849**	**$ 7,798,295**
EXPENSES BY CLASSIFICATION			
Wages & benefits	4,143,350	4,129,784	4,201,614
Construction-municipal projects	246,500	58,000	125,000
Construction-special grant projects	1,000,000	357,800	82,000
Construction-ERCA capital projects	835,200	1,328,300	1,236,000
Plant material, removals and landowner subsidies-special grant pr	343,571	352,000	320,000
Plant material, removals and landowner subsidies - ERCA operatio	61,000	24,000	44,000
Program supplies- special grant projects	39,750	48,485	39,550
Site & operational supplies - Conservation Areas	92,273	133,450	137,101
Office supplies & expenses - other ERCA operations	23,737	63,487	34,150
Occupany, taxes,utilities & waste removal	334,813	375,663	375,274
Maintenance,repairs & security-sites	108,972	103,950	62,144
Maintenance,repairs & supplies-fleet/equipment	94,500	119,400	121,000
Equipment, software/hardware & website-special grant projects	24,000	59,900	5,300
Equipment, software/hardware & website- ERCA operations	86,523	107,515	108,650
Lab,data, technical & sub-contracted services -special grant	66,750	57,800	13,000
Lab,data, technical & sub-contracted services - ERCA operations	42,500	74,500	76,915
Insurance	118,150	186,550	195,567
Audit, legal & consulting services	163,000	84,000	134,000
Dues & memberships	50,879	49,950	49,450
Travel, training & professional development	18,540	14,340	23,498
Board ,committee & meeting expenses	20,000	20,600	22,900
Bank, credit card charges and interest	28,300	26,500	26,940
In-kind supplies & services	90,000	30,000	13,500
Amortization	317,500	375,500	103,000
Other	-	-	-
Internal recoveries included in revenues	784,750	806,375	890,642
TOTAL EXPENSES	$ 9,134,558	$ 8,987,849	$ 8,441,195
Total Revenues	8,984,058	8,866,849	7,798,295
Total Expenses	9,134,558	8,987,849	8,441,195
SURPLUS/(DEFICIT) (ACCRUAL BASIS)	**(150,500)**	**(121,000)**	**(642,900)**
ADD/SUBTRACT: NON CASH ITEMS			
Amortization	317,500	375,500	103,000
Transfers from Reserves (Per Schedule)	-	-	-
DEDUCT: CAPITAL ITEMS			
Land acquisition	-	-	-
Purchased fleet/equipment	(85,000)	(210,000)	(92,000)
Infrastructure additions	-	-	-
(DECREASE)/INCREASE IN NET SURPLUS (prior to reserve tra	**82,000**	**44,500**	**(631,900)**
TRANSFER (TO)/FROM RESERVES (Per Schedule)	**(82,000)**	**(44,500)**	**632,000**
OPERATING FUND SURPLUS	**$ -**	**$ -**	**$ 100**

Accumulated Surpluses/Reserves

Essex Region Conservation Authority Schedule 5- Continuity of Reserves	Actual Balance at December 31, 2021	Budgeted Transfers to Reserves	Actual Transfers to Reserves	Budgeted Transfers from Reserves	Actual Transfers from Reserves	Actual Balance at December 31, 2022
Canard River Low Flow	**20,319**	-	**-**	-	**-**	**20,319**
Canard River Maintenance	**27,538**	-	**-**	-	**-**	**27,538**
Tree Replacement	**90,000**	-	**-**	-	**-**	**90,000**
Building/Suite	**228,000**	-	**-**	-	**-**	**228,000**
Infrastructure & Major Maintenance	**136,198**	395,000	**773,099**	186,000	**23,750**	**885,547**
Revenue Stabilization	**148,342**	-	**-**	-	**-**	**148,342**
Project Grant Matching	**100,000**	-	**-**	-	**-**	**100,000**
Office Equip't , Computers & Network	**46,508**	-	**-**	43,000	**-**	**46,508**
Vehicle & Equipment Replacement	**164,287**	-	**23,000**	43,000	**-**	**187,287**
Legal & Insurance Claims	**50,000**	-	**-**	-	**-**	**50,000**
General/Admin/Human Resources	**104,685**	-	**35,000**	-	**-**	**139,685**
Historic Properties	**105,374**	15,000	**120,085**	56,000	**-**	**225,459**
	$ 1,221,251	$ 410,000	**$ 951,184**	$ 328,000	**$ 23,750**	**$ 2,148,685**

A. Organizational Overview

Mission

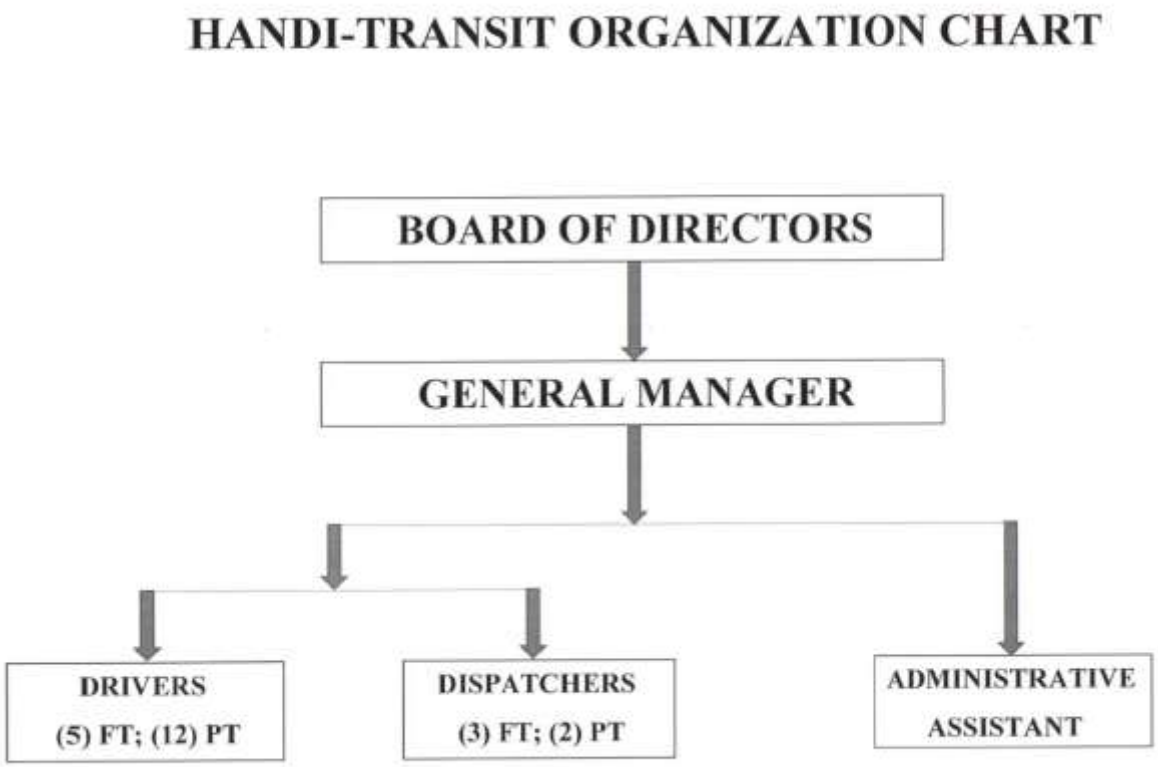
Our mission is to provide curb to curb transportation for people who due to a disability which affects their mobility are unable to use the conventional transit system.

Description

Handi-Transit is a non-profit organization which provides transportation for people who due to a disability which affects their mobility are unable to use Conventional Transit. The service operates 365 days a year with equivalent hours to the Conventional System.

All passengers must complete a medical form prior to accessing the service; this ensures that everyone utilizing the service is eligible. All rides are booked on a space available basis as close to requested times as possible.

Organization Chart



B. Budget Detail & Request

	2022 Budget	2023 Budget	2024 Budget	$ Budget Change Over PY	% Budget Change Over PY
Revenues					
City of Windsor - Operating	(1,098,049)	(1,262,756)	(1,337,770)	(75,014)	5.9%
Gas Tax Funding	(100,598)	(100,598)	(100,598)	0	0.0%
Passenger Fees & Other	(100,000)	(130,000)	(150,000)	(20,000)	15.4%
Total Revenue	**(1,298,647)**	**(1,493,354)**	**(1,588,368)**	**(95,014)**	**6.4%**
Expenditures					
Salaries & Benefits	1,040,747	1,040,747	1,069,368	28,621	2.8%
Fuel	132,000	144,000	164,000	20,000	13.9%
Vehicle Maintenance	80,000	80,000	80,000	0	0.0%
Vehicle Body Work & Painting	10,000	10,000	10,000	0	0.0%
Insurance	50,000	74,000	110,000	36,000	48.6%
Licences	7,000	6,000	6,000	0	0.0%
Uniforms	4,000	3,000	3,000	0	0.0%
Dispatch Expenses	8,500	8,500	8,500	0	0.0%
Amort. Computer Hardware	6,000	6,000	6,000	0	0.0%
Occupancy Costs	35,000	35,000	35,000	0	0.0%
Building Maintenance and Security	12,000	48,400	52,000	3,600	7.4%
Advertising & Promo & Travel	4,000	4,000	4,000	0	0.0%
Telephone	4,000	4,500	5,500	1,000	22.2%
Office Supplies	11,000	11,000	11,000	0	0.0%
Professional & Consulting Fees	15,000	17,000	17,000	0	0.0%
Membership & Training	4,000	4,000	4,000	0	0.0%
Office Equipment	3,000	1,000	1,000	0	0.0%
Banking Service Charges	2,400	2,000	2,000	0	0.0%
Total Expenses	**1,428,647**	**1,499,147**	**1,588,368**	**89,221**	**6.0%**
Total Net	**130,000**	**5,793**	**0**	**(5,793)**	**(100.0%)**

City of Windsor Funding

	2022 Budget	2023 Budget	2024 Budget Request	$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	**$1,098,049**	**$1,262,756**	**$1,337,770**	**$75,014**	**5.9%**

C. Budget Highlights

2023 Accomplishments

1. Handi-Transit continued to provide a safe reliable service to our passengers throughout the year. Our passenger trip requests continue to increase.
2. Handi-Transit Added three (3) new buses to our fleet this year. (ordered in 2022). We were able to retire three (3) vehicles. The new vehicles will provide a much nicer ride for our passengers.

2024 Initiatives

1. Continue to provide a service level that is requested by our passengers Maintain a close working relationship with our passengers to ensure we are meeting their needs to the best of our ability as we continue to increase service levels.
2. As we move forward into 2024 we will continue with the safety and cleaning procedures put into place for COVID to ensure we have healthy staff as well as keeping passengers as safe and healthy as possible.

2024 Budget Cost Drivers

1. Once again the most difficult aspect of projecting passenger fares for 2024 is the ongoing closures/lock down of programs, group homes, nursing homes etc. which we provide transportation services to and from. We are hopeful for the full return of most programs and that homes and facilities will remain open in 2024.
2. The rising cost of fuel which changes constantly has a significant impact on our budget. As well as the cost to maintain our vehicles to MOT Safety Standards.
3. We have seen a substantial increase in our insurance costs. This increase had been anticipated as we have seen very minimal increases over a number of years and insurance costs have been steadily climbing.
4. As we move forward into 2024 we will continue with the safety and cleaning procedures put into place for COVID to ensure we have a healthy staff as well as keeping passengers as safe as possible.
5. As per Union Agreement we have increased the wages and benefits to reflect compliance.

2024 Mitigating Measures

2024 will be a year where we are still impacted financially from COVID. There are still programs with time restrictions for cleaning as well as lock down and closures required to minimize the spread of outbreaks which continue to occur.

Accumulated Surpluses/Reserves

Anticipated surplus as of December 31, 2023 is $23,944

A. Organizational Overview

Mission

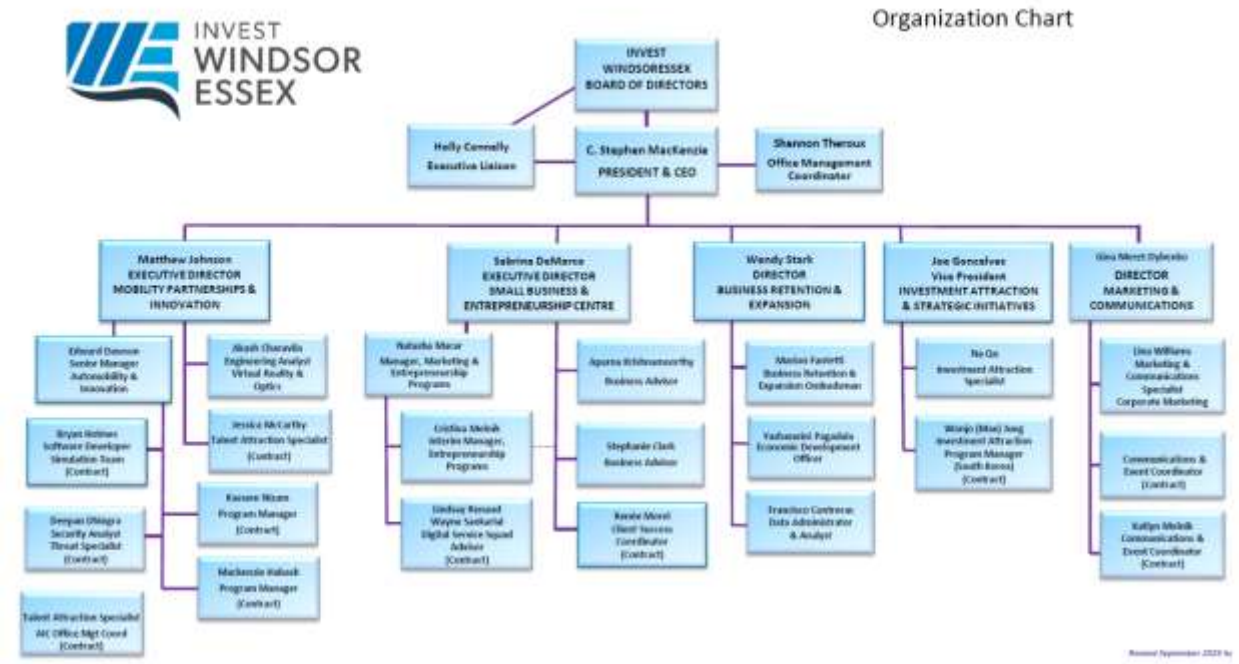
Maximize economic diversity, growth and prosperity in the Windsor-Essex Region.

Description

Invest WindsorEssex (IWE) is a business-driven, business-led organization focused on creating prosperity and recognized for generating economic value and a high quality of life throughout the Windsor-Essex Region.

IWE is responsible for advancing economic development to grow and sustain prosperity in the region. The focus of the organization is to develop and execute strategies to retain, expand, attract and help new businesses start up in the Windsor-Essex region.

Organization Chart



B. Budget Detail & Request

	2022 Budget	2023 Budget	2024 Budget	$ Budget Change Over PY	% Budget Change Over PY
Revenues					
Funding - City of Windsor	(1,291,661)	(1,366,661)	(1,366,661)	0	0.0%
Funding - County of Essex	(1,060,544)	(1,122,056)	(1,122,056)	0	0.0%
Funding - Grants (to businesses)	(124,000)	(124,000)	(124,000)	0	0.0%
Funding WESBEC	(199,000)	(199,000)	(199,000)	0	0.0%
Funding - Grants Fed & Prov	(369,096)	(369,096)	(369,096)	0	0.0%
WE EDC Reserves	0	0	0	0	n/a
Sales/Other Income	(30,000)	(30,000)	(30,000)	0	0.0%
Total Revenue	**(3,074,301)**	**(3,210,813)**	**(3,210,813)**	**0**	**0.0%**
Expenditures					
Payroll Expense	1,623,934	1,623,934	1,623,934	0	0.0%
Office Expense	540,000	676,512	676,512	0	0.0%
Program	300,000	300,000	300,000	0	0.0%
Media and Marketing	287,367	287,367	287,367	0	0.0%
Program and Investor Support	323,000	323,000	323,000	0	0.0%
Total Expenses	**3,074,301**	**3,210,813**	**3,210,813**	**0**	**0.0%**
Total Net	**0**	**0**	**0**	**0**	**0.0%**

City of Windsor Funding

	2022 Budget	2024 Budget	2024 Budget Request	$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	**$1,291,661**	**$1,366,661**	**$1,366,661**	**$0**	**0.0%**

C. Budget Highlights

2023 Accomplishments

Annual Report: https://www.investwindsoressex.com/en/site-selection-and-data/InvestWindsorEssex_2022_AR.pdf

2024 Initiatives

Continue recruiting supply chain companies for the NEXTSTAR Battery Plant
Continue assisting existing companies to expand and add jobs
Continue efforts to create wealth and jobs by fostering entrepreneurship
Continue to collaborate with ecosystem partners to facilitate the transition from an automotive entered economy to an automobility centered economy
Continue to support economic diversification by assisting other industry sectors (Agriculture, Agri-food, Logistics, Transportation, Fin-tech etc.)
Continue to market WindsorEssex as a premier location for business development and expansion

2024 Budget Cost Drivers

Personnel
Rent
Programs

2024 Mitigating Measures

Continue to apply for Federal and Provincial grants
Allocate budgets to department programs accordingly

Accumulated Surpluses/Reserves

$111,445

A. Organizational Overview

Mission

Enriching the lives of older adults by providing opportunities to be fit, well and social.

Description

Life After Fifty (LAF) is a charitable non-profit organization and designated Seniors Active Living Centre providing programs and services for adults fifty and over. We have been a consistent source of seniors programming in our community since 1962.

Regular weekly programs and services fall under three core categories: Health and Wellness ("Be fit!"), Skills Development and Hobbies ("Be well!"), and Personal Connections ("Be social!"). These programs and services are offered through on-site programming, virtual programming, outreach to the community, and through our social prescriptions from primary care providers.

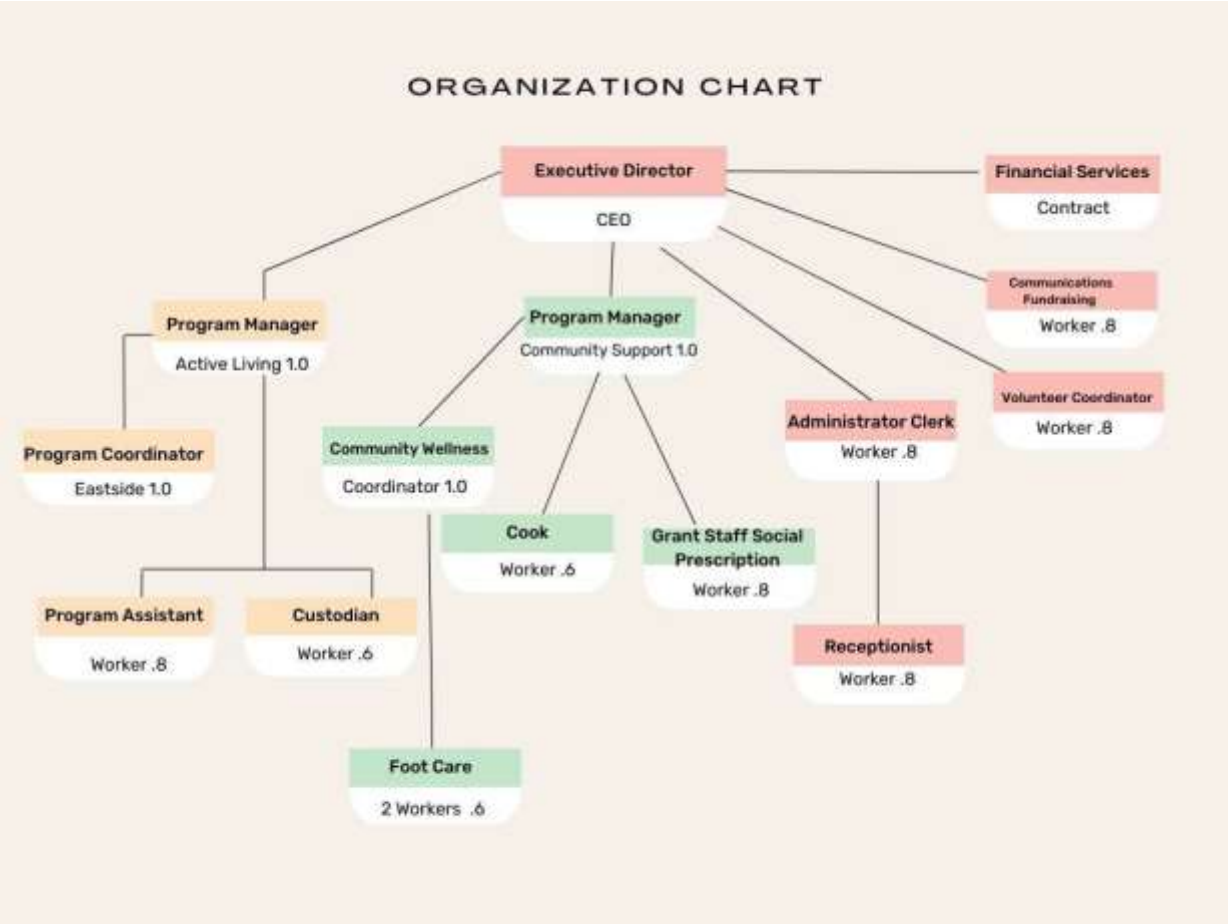
Community Support Services including friendly visiting, telephone assurance, foot care and home maintenance supports to at-risk older adults living at home. These services are designed to reduce social isolation and keep seniors living at home safely and independently for as long as possible.

LAF on-site programs and services offer Members a wide variety of options to choose from on a weekly basis. Virtual programming is offered daily through Zoom and is also accessible by phone for those who do not have computers available to them.

We operate two locations in the City of Windsor, the West Side Centre located at 635 McEwan Avenue and the East Side Centre located within the WFCU Centre at 8787 McHugh Street.

Vision: Leading the way to vibrant and healthy lives.
Mission: Enriching the lives of older adults by providing opportunities to be fit, well and social.
Values: Inclusivity, Responsibility, Self-determination, Collaboration

Organization Chart



B. Budget Detail & Request

	2021/2022 Budget	2022/2023 Budget	2023/2024 Budget	$ Budget Change Over PY	% Budget Change Over PY
Revenues					
Client User Fees	(25,000)	(45,000)	(45,000)	0	0.0%
Other Revenue & Grants	(81,200)	(600)	(7,600)	(7,000)	1166.7%
Investment	0	0	0	0	n/a
Membership Dues	(45,000)	(45,000)	(85,536)	(40,536)	90.1%
Municipal Grant	(172,438)	(172,438)	(172,438)	0	0.0%
Productive Enterprises	(25,000)	(39,400)	(72,080)	(32,680)	82.9%
Province of Ontario Fees & Grants	(446,465)	(377,178)	(469,293)	(92,115)	24.4%
Employee Subsidies	0	0	0	0	n/a
Unrestricted Contributions	0	(19,000)	(30,000)	(11,000)	57.9%
Net Fundraising Proceeds	(15,583)	(68,000)	(44,000)	24,000	(35.3%)
United Way Allotments	0	0	0	0	n/a
Total Revenue	**(810,686)**	**(766,616)**	**(925,947)**	**(159,331)**	**20.8%**
Expenditures					
Agency Dues	0	0	1,225	1,225	n/a
Building Occupancy	160,691	164,000	185,600	21,600	13.2%
Promotion & Publicity	2,000	0	0	0	n/a
Employee Salary & Benefits	582,718	559,705	619,345	59,640	10.7%
Food & Beverage Supplies	0	0	0	0	n/a
Harmonized Sales Tax	0	0	0	0	n/a
Office Supplies	18,700	17,000	17,228	228	1.3%
Purchased Services	96,100	96,500	97,787	1,287	1.3%
Recreation & Education	0	0	0	0	n/a
Services Costs	31,176	31,300	67,966	36,666	117.1%
Transportation	400	500	250	(250)	(50.0%)
Total Expenses	**891,785**	**869,005**	**989,401**	**120,396**	**13.9%**
Total Net	**81,099**	**102,389**	**63,454**	**(38,935)**	

Notes:

- Budget reported is based on Life After Fifty's fiscal year April 1, 2023, to March 31, 2024
- There is a projected $63,455 loss reported for the 2023/2024 fiscal year, where any surplus funds will be used at year- end to balance if required. At the time of budget preparation other grants and additional donations were unknown.
- Expecting an increase in memberships due to our Social Prescription Program
- Productive Enterprises is projected to increase with the agency's kitchen now open as well as offering prepared meals to go.
- Provincial Fees and Grants is high due to receiving a grant from Ontario Trillium, this revenue is offset to additional funds in compensation and service costs.
- Building costs have increased with increasing insurance and rental expenses.

City of Windsor Funding

	2021/2022 Budget	2022/2023 Budget	2023/2024 Budget Request	$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	$172,438	$172,438	$172,438	$0	0.0%

C. Budget Highlights

2023 Accomplishments

- Able to reduce the starting budget deficit to end the year in a good spot.
- Frozen "Meals to Go" continues to increase in numbers. Worked with WEGHO to support clients who were discharged from hospital to allow them to stay home safely.
- Kitchen café has continued to progress serving hot meals 4 days a week.
- Successfully started lunch and learn for education sessions for members.
- Had a successful Shine Where You Are event highlighting resiliency of seniors through the pandemic.
- Membership numbers continue to rise, getting close to pre-pandemic levels.
- Social Prescription year two was a success, seeing 43 care providers making 214 referrals. This led to 91 memberships and the ability for those clients to change their lives by social and physical interaction.
- Had a successful Better Living Day allowing members and non-members the opportunity to try different programs and learn new skills.

2024 Initiatives

- Continue to rebuild our volunteer base.
- Successfully hold our first annual signature YQG Wellness Expo with an interactive health awareness approach, consisting of demos such as. Ballroom Dance/Zumba, wellness educational talks, massage therapy sessions, flu shots, falls screenings and more.
- Successfully hold our first annual Pasta Fundraiser in February
- Start up of the centre's weekly raffles.
- Trial of extending hours of operation from 4pm to 6pm at Westside location to offer specialized programs to attract new cliental and to allow more opportunity to be involved.

2024 Budget Cost Drivers

We are projecting a deficit of $63,455 this upcoming fiscal. We are also on the last year of an OTF grant that will be ending in September 2024 which will take away a large revenue stream. Staffing, facility lease, mortgage, and increase in overall products, goods and services are our cost drivers.

2024 Mitigating Measures

We will continue to focus on advertisement of programs and services and create new and improved programs. This will hopefully generate more memberships and revenue to off set the deficit. We will look to improve upon our 2 annual fundraisers Be Well Expo and Pasta Dinner to increase revenue generated from these events. We will also look to return to doing our lottery fundraiser that we have not done for some time. We will continue to work with the city to reduce our gym rental fees to substantially change our program expenses for the East location and for creative ways to make most of time slots available for rent.

Accumulated Surpluses/Reserves

Life After Fifty's accumulated operating surplus at March 31, 2023 is $261,168

A. Organizational Overview

Mission

Our mission is to deliver compelling hands-on educational opportunities to help our community – children, youth, adults and seniors stay safe; wherever they are, whatever they are doing. Furthermore, our vision is to create a community where every person knows how to stay safe and make smart choices.

Description

The Safety Village, operated by Children's Safety Village of Windsor and Essex County, Registered Charity Number 865 593 370 RR 0001, is a not-for-profit community organization that is the recognized leader in providing safety and injury-prevention education programs to residents of Windsor-Essex.

School Programs and Community Events
The Safety Village provides onsite safety education programs to as many as 10,000 elementary school children each year. Since opening our doors, we have provided these safety programs to more than 141,000 local school age children with thousands reached annually through our Special Events, Summer programs, Crime Prevention Outreach Sessions and Neighbourhood Watch Windsor. All programs are delivered in collaboration with Emergency Service Providers.

Community Partnerships
On-site partnerships include those with Windsor Police Services, Windsor Fire and Rescue Services and Essex-Windsor Emergency Medical Services. The Safety Village hosts The We Care for Youth Committee; a group that has been operational for more than a decade and a long-standing support network in the community, comprised of 25 organizations from various sectors serving Windsor and Essex County. The committee meets quarterly and engages in open dialogue, shares new program initiatives and creates opportunities for partnerships that work together to best serve the community. Furthermore, attending events such as Open Streets Windsor, park openings, community walks and other events affords us the opportunity to extend our reach even further.

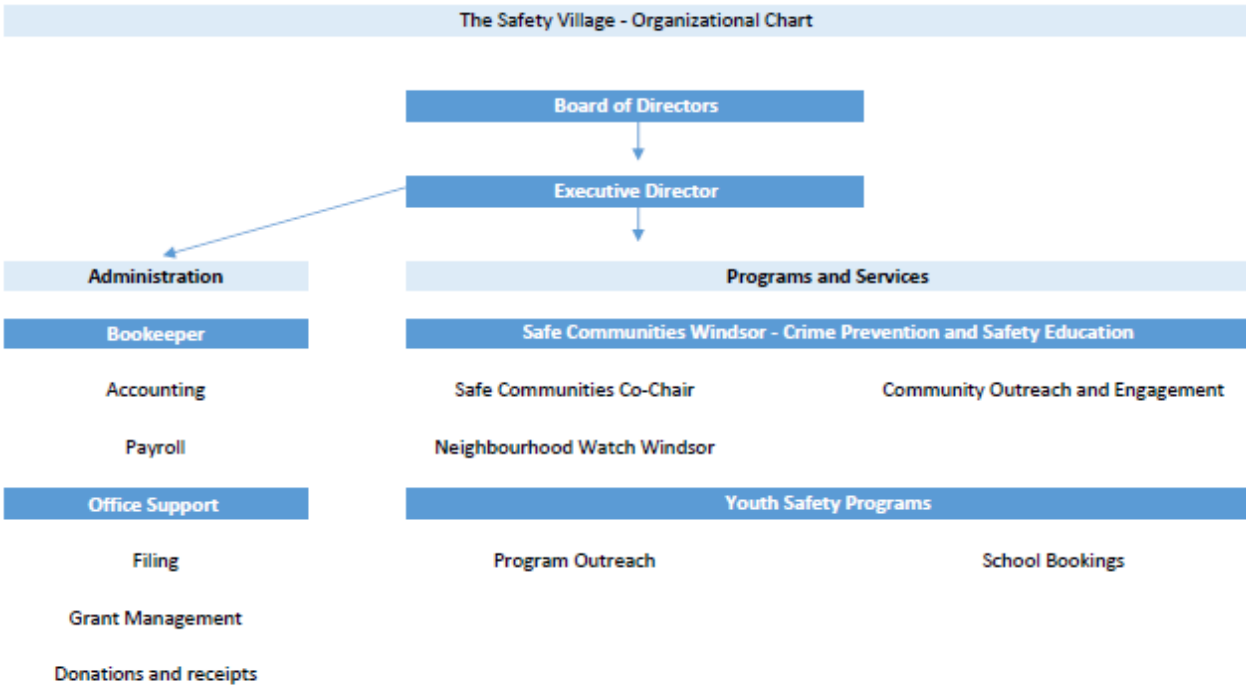
Safe Communities Windsor includes key partners such as the Corporation of the City of Windsor, Windsor Police Services, Windsor Fire & Rescue Services, Essex-Windsor Emergency Medical Services, and the Windsor Essex County Health Unit. Safe City Windsor and Safe Communities Windsor continue to operate as a committee. The Safety Village, has been successful in having Windsor designated as a Safe Community through the formation of a comprehensive network of community partners. In working together, we have established a best practice model, setting a higher standard of safety education, Crime Prevention and Injury Prevention. The core function of the committee is to disseminate information, educate and provide resources within its network to achieve a greater impact through partnership.

Neighbourhood Watch Windsor is a proven program that reduces the opportunity for crime to occur through the active participation of community residents. Working proactively, Neighbourhood Watch coordinates the Crime Prevention efforts of committed citizens and the law enforcement community. Currently, there are 140 active watches, each with a designated Block Captain acting as resident liaison to streamline communication that is channelled through the Neighbourhood Watch Windsor program Coordinator and law enforcement. As of September 1st, 2023, the program had 4016 participants throughout the city of Windsor.

The Neighbourhood Watch Windsor Program increases community safety by encouraging residents to look out for their neighbour and their property. The program puts into practice theories of Crime Prevention through Environmental Design (CPTED), social development, and community mobilization to assist residents as they work toward the goal of making their neighbourhoods safer. All our Neighbourhood Watches receive a CPTED Audit of their neighbourhood, a community meeting with The Safety Village staff and Windsor Police Services where prevention information, tailored presentations, materials, and resources are distributed. All

streets participating in our program receive City signage labelling them as Neighbourhood Watch streets – reminding those who may partake in criminal behaviour that their chances of being immediately reported are higher. While the program has been shown to reduce criminal activity, one of the greatest benefits is that it brings people closer together by opening the lines of communication with service providers and creating a greater sense of connectedness. Block captains are invited to meet with Neighbourhood Watch Windsor staff as well as Windsor Police Liaison Officer on a weekly basis. In order to best meet the needs of our participants during the pandemic, we have offered that these meetings take place at individual's doorsteps, nearby outdoor spaces and at The Safety Village upon request.

Organization Chart



B. Budget Detail & Request

	2022 Budget	2023 Budget	2024 Budget	$ Budget Change Over PY	% Budget Change Over PY
Revenues					
School Donations	(2,500)	(2,500)	(2,500)	0	0.0%
City of Windsor Grant	(91,250)	(91,250)	(91,250)	0	0.0%
Annual Events	(6,000)	(6,000)	(6,000)	0	0.0%
MCSCS Grant	0	0	0	0	n/a
Bingo	(5,000)	(5,000)	(5,000)	0	0.0%
Facility Income	(30,500)	(30,500)	(30,500)	0	0.0%
Rotary Donation	0	0	0	0	n/a
Annual Appeal	(15,000)	(15,000)	(15,000)	0	0.0%
Other	(60,000)	(60,000)	(60,000)	0	0.0%
Total Revenue	**(210,250)**	**(210,250)**	**(210,250)**	**0**	**0.0%**
Expenditures					
Capital Expenditures	10,000	10,000	10,000	0	0.0%
Hydro	13,000	13,000	13,000	0	0.0%
Gas	2,400	2,400	2,400	0	0.0%
Communications	3,250	3,250	3,250	0	0.0%
Insurance & Liability	10,100	10,100	10,100	0	0.0%
Advertising and Promotion	500	500	500	0	0.0%
Office Supplies	5,500	5,500	5,500	0	0.0%
Purchased Services	8,000	8,000	8,000	0	0.0%
Conferences & Education	4,000	4,000	4,000	0	0.0%
Salaries	154,024	154,024	154,024	0	0.0%
Programs & Services Cost	25,449	25,449	25,449	0	0.0%
Transportation	2,000	2,000	2,000	0	0.0%
Total Expenses	**238,223**	**238,223**	**238,223**	**0**	**0.0%**
Total Net	**27,973**	**27,973**	**27,973**	**0**	**0.0%**

City of Windsor Funding

	2022 Budget	2023 Budget	2024 Budget Request	$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	**$91,250**	**$91,250**	**$91,250**	**$0**	**0.0%**

C. Budget Highlights

2023 Accomplishments

September 2022

- Community Safety meetings with Block Captains in the Forest Glade area. 2 new watches were established on Kerby Road and Chestnut Ave.
- Neighborhood Watch staff interviewed alongside members of the Windsor Police Service on Windsor's 519 Podcast.
- Meeting with Safety and Security committee in Ford City.
- Conducted a NW presentation during the We Care Committee meeting.

October 2022

- NW information session and booth at Devonshire and Tecumseh malls during Fire prevention week.
- City of Windsor hosted Emergency Preparedness event at The Safety Village. An adapted Neighbourhood Watch training session was presented to our Newcomer population.
- NW information booth and literature distributed to 1267 visitors during a Halloween event-Trick or treat in the Village.

November 2022

- International Safety Villages virtual conference. 38 Crime prevention organizations in attendance.
- NW staff partnered for Crime prevention week at Devonshire Mall- 3 days.
- We Care committee meeting- Crime prevention discussion participant.
- Ethan Court NW meeting with residents.
- Porch Pirates crime prevention campaign launched. New watch on Parent Ave. established an outcome.

December 2022

- December 9th The Safety Village Annual General Meeting
- Lock it or Lose it Campaign continues at Tecumseh Mall

January 2023

- January 9th- Community Safety Meeting hosted by Joanne Gignac
- Crime prevention meetings with Buckingham/Ford Ave. residents to follow up on concerns raised during Community Safer meeting.

February 2023

- February 22nd- Met with MP Irek Kusmierczyk to discuss crime trends in the region. An overview of the program was provided.
- Annual update training took place with 6 block captains in Ward 4.

March 2023

- March 7th-Community Safety meeting at City Hall with Councillor Agostino.
- NW staff and Windsor Police Service Liaison Officer appeared on AM800, Dan Macdonald Show
- CPTED workshop
- March 27th Meeting with Councillor Marignani

April 2023

- April 4th Met with Councillor Agostino to follow up on safety concerns expressed by residents in the Downtown core.
- Revamped the NW training manual to reflect recent changes to WPS Community Policing initiatives.

May 2023

- NW attended Police week at Devonshire Mall
- Block Captain orientation sessions with residents of Pelissier.
- Collaborative meeting with The Downtown Mission to discuss new partnership.
- Canvassing on Pelissier begins.

June 2023

- Art in the Park-Neighborhood Watch in attendance to engage the public and recruit new block captains.
- NW interest mail-out for potential Block Captains on Langlois Ave.
- Crisis intervention training hosted by Community Safety and Well Being Plan/ Windsor Essex County Health Unit.
- June 29th WFRS Summer Kick off BBQ event

July 2023

- 5th, 12th, 26th Walk in Wednesdays- average attendance was 245-280 each week.
- Block Captain re-training for Ward 10 held on July 13th.

August 2023

- August 1st Block Captain orientation sessions for residents of Langlois Ave.
- August 2nd, 9th, 16th, 23rd Walk in Wednesdays Information booths.

2024 Initiatives

1. **Community Training Workshops:** Conduct regular workshops to educate community members about crime prevention, safety measures, and emergency response. These workshops will empower residents with the knowledge and skills needed to keep their neighborhoods safe.
2. **Crime Mapping and Analysis:** Further develop our crime mapping system to identify crime hotspots and trends. This data-driven approach will help our staff and volunteers focus their efforts on areas with higher crime rates.
3. **Security Camera Installation Program:** Apply for any grants providing financial incentives or subsidies for residents to install security cameras on their properties. This initiative will enhance the already existing camera registry program available through WPS helping deter crime and assist in investigations.
4. **Youth Outreach and Mentorship:** Develop programs that engage local youth in positive activities and provide mentorship opportunities. Investing in the future of our youth can help reduce the risk of juvenile crime and enhance community cohesion.
5. **Neighborhood Cleanup and Beautification:** Organize regular clean-up events to improve the physical appearance of the neighborhood. A well-maintained environment can discourage criminal activity and instill a sense of pride among residents.
6. **Cybersecurity Awareness Workshops:** Recognize the growing importance of online safety. Host workshops on cybersecurity, online privacy, and digital literacy to help residents protect themselves from cyber threats.
7. **Emergency Preparedness Training:** Offer training sessions on how to prepare for natural disasters, power outages, and other emergencies. Equip residents with the knowledge and resources needed to stay safe during unexpected events.
8. **Neighborhood Watch Expansion:** Extend the Neighborhood Watch program to encompass more areas within the city, reaching underserved neighborhoods and fostering a sense of unity throughout the entire area.
9. **Public Awareness Campaigns:** Launch educational campaigns to raise awareness about the Neighbourhood Watch program and its impact on community safety. These campaigns can help increase community involvement and support.

10. **Community Events and Gatherings:** Organize regular community events, such as block parties, picnics, and festivals, to foster positive relationships among neighbors and strengthen community bonds.
11. **Evaluation and Reporting:** Allocate funds for ongoing program evaluation and reporting to demonstrate the program's effectiveness in reducing crime rates and improving overall neighborhood safety.

These planned initiatives will not only enhance the security and well-being of our community but also showcase the programs 'commitment to proactive crime prevention and community building, making it a worthy investment for potential funding sources.

2024 Budget Cost Drivers

Listing of the budget pressures that are impacting the budgeting request:

- Basic operating cost such as utilities, insurance premiums, office supplies, and capital repairs continue to raise at a rate close to 3% - 5% annually.
- Utilities and gas costs continue to be impacted by changed in weather.
- Increased Crime Prevention and Injury Prevention costs with the operations of Safe Communities Windsor.

2024 Mitigating Measures

Listing of mitigating measures that may offset budget cost drivers:

- The Safety Village continues to seek media partnerships for promotion and advertising; AM800 and CTV Windsor, CBC Windsor, The Windsor Star, The Drive and Biz X Magazine. Social Media is also used to heavily promote our programs.

- Continue seeking program development opportunities with our Safe Communities Windsor partners to reduce injuries and crime in Windsor.

- Actively seeking grant funding from the following sources.
    - Ontario Trillium Foundation
    - St. Clair College Employment Centre
    - United Way Windsor-Essex
    - Green Shield Canada Foundation
    - Ministry of Community Safety and Correctional Services
    - HRSDC
    - Windsor Family Credit Union
    - "Proceeds of Crime" grant in partnership with The Windsor Police Service

Accumulated Surpluses/Reserves

n/a

A. Organizational Overview

Mission

The WSO's mission is Connecting People Through Music.

Description

The WSO is a professional regional orchestra composed of 39 musicians (18 core and 21 per-service contracts) governed by a volunteer Board of Directors. Since its inception in 1947, the orchestra has evolved from a group of volunteers to an orchestra of highly skilled core and per-service professional musicians. Robert Franz was appointed WSO Music Director in 2013.

Since 2012, The Capitol Theatre has been the home of the WSO. The City of Windsor contracts the WSO to manage the Capitol Theatre on the City's behalf. The Capitol Theatre was saved from demolition and restored as a community theatre facility in the early 1990s. As the City's agent, the WSO oversees and manages all rentals of the facility by outside groups.

WSO Brand: The orchestra has a long history of community participation contributing to, and sustaining, the cultural life of the Windsor/Essex community. The WSO has a reputation for musical excellence, innovative programming, educational and community outreach, and artistic engagement with Canadian performers and composers. WSO performances have aired on CBC national radio, helping the orchestra to connect with audiences outside the physical confines of the theatre.

Strategic Plan: In 2022, the WSO engaged Nordicity, a Canadian firm that works in 15 countries around the world, to guide the development of a 3- year strategic plan tod identify the tools and actions required to tools adapt, evolve, and thrive.

The result is a plan based on 4 Pillars, or Strategic Goals:

Pillar 1 | Embracing Arts Leadership
Pillar 2| Ensuring Sustainability
Pillar 3 | Maximizing Community Engagement
Pillar 4 | Working Smarter

This Strategic Plan is guided by the Vision of the organization and will help the WSO continue to deliver on its Mission.

Pillar 1 specifically to the WSO's role as Manager of the Capitol Theatre with the objective of "leveraging the Capitol Theatre to encourage the overall arts and culture destination downtown."

Mission Statement: Connecting People Through Music.

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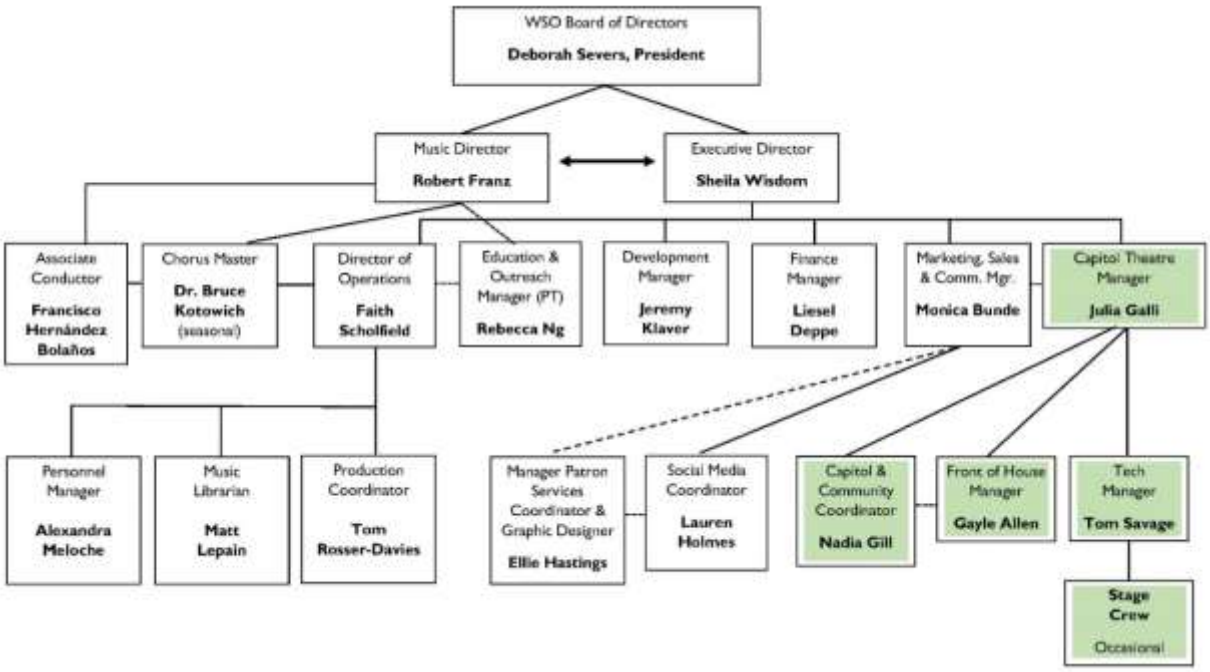
Vision Statement: To be recognized as vital and indispensable cultural asset within the Windsor Essex Region through exceptional performances and education and outreach programs.

Organization Chart



B. Budget Detail & Request

	2022 Budget	2023 Budget	2024 Budget	$ Budget Change Over PY	% Budget Change Over PY
Revenues					
Ticket Sales & other earned revenue	(725,279)	(992,200)	(1,150,000)	(157,800)	15.9%
Fundraising	(395,230)	(647,158)	(642,000)	5,158	(0.8%)
Bingo	(10,000)	(18,000)	(26,500)	(8,500)	47.2%
Grants	(822,607)	(720,531)	(650,000)	70,531	(9.8%)
Total Revenue	**(1,953,116)**	**(2,377,889)**	**(2,468,500)**	**(90,611)**	**3.8%**
Expenditures					
Artistic & Production	1,303,282	1,522,842	1,583,200	60,358	4.0%
Box Office/Marketing	120,705	140,106	145,050	4,944	3.5%
Fundraising	70,187	47,700	50,000	2,300	4.8%
Administration	360,775	430,844	440,000	9,156	2.1%
Capitol Theatre	98,167	236,397	250,250	13,853	5.9%
Total Expenses	**1,953,116**	**2,377,889**	**2,468,500**	**90,611**	**3.8%**
Total Net	**0**	**0**	**0**	**0**	**n/a**

City of Windsor Funding

	2022 Budget	2023 Budget t	2024 Budget Request	$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	**$150,000**	**$150,000**	**$150,000**	**$0**	**0.0%**

C. Budget Highlights

2023 Accomplishments

Celebration of 100th anniversary of the Capitol Theatre
Most of the capital improvements made possible by grants and city support are completed, providing theatre with technical capacity required to meet today's standards and expand capacity of the theatre for rentals.

Capitol Theatre use and bookings: During the 2022-2023 season, the Capitol Theatre welcomed over **27,000 guests at 90+ events, with over 214 booked days.** Highlights include Canadian Arabic Orchestra, Edmund Towers' The Nutcracker, Black Kids in Action, WIFF, and the Kiwanis Music Fest Awards.
See Fall 2023 Events Listing

WSO – See Soundwaves, WSO's Annual Report to the Community

2024 Initiatives

2023-2024 is 10th anniversary of Maestro Robert Franz
Focus on growing the WSO Endowment to provide financial stability.
Transition to new Executive Director
Continuation of outreach and collaboration with community organizations to provide programming relevant to the community. E.g. Multicultural Council, Big Brothers/Big Sisters, Sandwich Community, WIFF, and others

2024 Budget Cost Drivers

New union contract with musicians. Increases in general expenses. Funders holding the line on core grant amounts, with no allowances of increases in cost of operations. Need to hire additional staff to meet the demands of operating the Capitol Theatre. While theatre bookings continue to improve, many are community organizations that are charged community rates. We try to keep the cost of theatre rental affordable, in keeping with the role of the Capitol as a cultural hub for the community.

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2024 Mitigating Measures

Aggressive approach to growing earned revenue to offset increases in core costs of operations. One-time grants to generate revenues.

Accumulated Surpluses/Reserves

The WSO does not have reserves but does have Endowment Funds managed by the Windsor Essex Community Foundation and the Ontario Arts Foundation. The disbursements from these funds (3-4.5%) are used to help balance the operating budget and are included each year in revenues. The WSO cannot access the principal of these funds

Capitol Theatre Events Fall 2023

Sept. 2 Brewing for Comedy Festival

Sept. 10 Sahaja Yoga Dance

Sept. 16 & 17 WSO: Pictures at an Exhibition

Sept. 23 & 24 WSO: LaKisha Jones Sings Soul

Sept. 29 Relive the Music: 50s & 60s Rock n Roll Show

Oct. 5 WIFF: 2023 Festival Trailers

Oct. 5 & 6 WSO: J.C. Bach's London

Oct. 13-15 Arts Collective Theatre: Guys and Dolls

Oct. 20-22 Arts Collective Theatre: Guys and Dolls

Oct. 26-Nov 5 Windsor International Film Festival 2023

Nov. 7-11 Media City Film Festival

Nov. 9 & 10 WSO: Francisco Conducts Mendelssohn

Nov. 10 Classic Lightfoot Live

Nov. 11 The Broadway Bunch: The Princess and a Hero

Nov. 12 Paquette Productions: Motown Soul Tribute

Nov. 17 Opera Revue: Ruckus! on the Road: An Opera Revue Tour

Nov. 18 & 19 WSO: Dvořák's Symphony No. 8

Nov. 19 Windsor Symphony Community Orchestra Concert

Nov. 24 SoCA: Wind Ensemble

Nov. 25 SoCA: Jazz Ensemble

Nov. 26 Windsor Symphony Youth Orchestra Concert

Dec. 2-3 Edmunds Towers School of Dance: Nutcracker

Dec. 8-10 Windsor Dance eXperience: A Christmas Carol

Dec. 16 & 17 WSO: Holiday Pops

Boards

A. Organizational Overview

Mission

Windsor Essex Community Housing Corporation ("CHC") provides well-maintained, safe and affordable community housing in a respectful and fair manner. We are leaders in the housing sector and contribute to the development and support of strong communities in the City of Windsor and County of Essex.

www.wechc.com

WINDSOR ESSEX CHC COMMUNITY HOUSING CORPORATION

Description

CHC is an arm's-length organization owned by the City of Windsor. CHC is a separate legal entity incorporated under the Business Corporations Act (Ontario) and operates as a non-profit governed by a Board of Directors (the "Board"). The Board oversees the organization, while the daily operational functions are executed by the CEO and staff employed at CHC. The Board is appointed by the City of Windsor (the "City") and County of Essex (the "County") for terms of four-years, which mirrors the term lengths of elected municipal council.

CHC's 11-person Board is comprised of city and county council members, community members and a tenant representative. The City of Windsor is the municipal service manager for Windsor-Essex ("Service Manager") on behalf of the City and County. A council-approved Shareholder Direction sets out the: City's expectations and objectives for CHC, CHC's mandate and responsibilities, the relationship between the CHC and the City, and other governance matters.

As Service Manager, the City is the sole shareholder and CHC's financial results are consolidated into the City's results for accounting purposes. CHC is the largest affordable housing provider in Windsor Essex, is the fourth largest local housing corporation in the Province of Ontario and provides both affordable housing and social housing throughout Windsor-Essex. Affordable housing generally refers to housing for low-to-moderate-income households priced at or below the average market rent or selling price for comparable housing in a specific geographic area. Social housing is government-assisted housing that provides lower cost rental units to households with low-to-moderate incomes and can include:

- public housing (owned directly or indirectly by municipal service managers)
- not-for-profit and co-operative housing
- rent supplement programs (often in the private market)
- rural and native housing (owned by Ontario Aboriginal Housing Services)

CHC provides: affordable housing, public housing and rent supplement programs.

Legislative Framework

In Ontario, affordable housing programs are delivered through municipalities. All other provinces in Canada deliver these programs at the provincial or federal level. Municipalities, through service managers, play an important role in the delivery of housing and homelessness programs in Ontario. For example, service managers are the primary funders of social housing for low-to-moderate income households. In addition, service managers oversee numerous affordable housing initiatives that provide housing assistance for people at a range of incomes who cannot afford local market rents. As noted above, the City of Windsor is the service manager for both Windsor and the County of Essex.

Local housing corporations ("LHCs") are a type of affordable and social housing provider owned by municipal service managers, with specific requirements in the Housing Services Act (Ontario). Much of what LHCs do today at the municipal level was previously done at the federal or provincial level.

The Social Housing Agreement ("SHA") signed by the Canada Mortgage and Housing Corporation and Ontario in 1999, transferred responsibility for social housing from the federal government to the Province of Ontario, with the exception of federal housing co-operatives. Subsequently, the Ontario government transferred responsibility for administering and funding most social housing projects to service managers in 2000. Under the Housing Services Act, 2011 ("HSA"), service managers are responsible for administering and funding social housing and maintaining service level standards.

CHC was created as a separate legal entity on January 1, 2007 after the amalgamation of predecessor entities.

CHC operates in accordance with the Housing Services Act, 2011 ("HSA"), as well as the Residential Tenancies Act, 2006 ("RTA"). The HSA outlines service level standards, funding for social housing providers, eligibility for subsidized housing as well as how housing providers calculate rent for rent-geared-to-income ("RGI") units. The RTA outlines our responsibilities as a landlord. CHC also follows other legislation as an incorporated entity and employer.

Program Profile, Assets & Funding

CHC provides a range of housing solutions, through the maintenance and rental of RGI units, affordable market rent units, and market-rate units in Windsor and Essex County. CHC owns and manages 4,915 units of housing, with:

- 4,436 units in Windsor
- 479 in Essex County.

As a stand-alone entity, we operate four separate housing portfolios – some of which mirror legacy federal and provincial housing programs. These programs varying in: type of housing provided, government funding, and operating requirements as follows:

1. **Public Housing ("PH") – 3,532 units** of RGI, representing former federal/provincial public housing units. This is our largest portfolio and is municipally funded to the extent rents from tenants do not cover expenses. Monthly rents are individually calculated at 30% of household income, except for individuals on government support programs – Ontario Works ("OW") or the Ontario Disability Support Program ("ODSP"). Rents for individuals receiving this income are set at certain values in the HSA, lower than 30% of household income. Rents in this portfolio are deeply affordable and significantly lower than rents found in the private rental market. This portfolio serves a deep need in our community and many of our tenants in this program are on OW or ODSP.

   Because of the deep affordability, rents from tenants do not cover the cost to operate this portfolio. The rest is made up from funding from the Service Manager. The Service Manager generally subsidizes the PH portfolio 50%, and there is no set funding formula outlined in the HSA.

   It should be noted that CHC is not the only provider of RGI housing in Windsor-Essex – other non-profits also provide this type of housing. Of all providers in Windsor-Essex, CHC owns and operates 56% of RGI units in the region.

2. **Non-Profit Families ("NPF") – 573 units** of RGI and affordable market units, representing former provincial non-profit housing units. Approximately 60% of units within this portfolio are RGI units, with the remaining 40% being affordable market rental units. This portfolio has a set funding formula in the HSA. The Service Manager generally subsidizes the NPF portfolio 40%, with the remaining being made up through tenant rents.

3. **Non-Profit Senior ("NPS") – 597 units**, representing former federal non-profit housing units. 100% of the units in this portfolio are affordable market rentals. This portfolio does not receive any funding from the Service Manager. Rents in this portfolio must cover the operating costs, debt payments and future capital improvements.

4. **Affordable Housing ("AH") – 213 units** of newly developed or acquired housing units in 2021, 2022, 2023 and expected in 2024. Rental units in this portfolio are a mix of RGI, affordable market rentals and market rentals. This portfolio receives funding from the Service Manager only for RGI units, and rents for the affordable market and market units in this portfolio must cover the operating costs, debt payments and future capital improvements. This portfolio represents the direction that affordable housing providers are heading in, whereby market rental units cross-subsidize affordable rentals, without any ongoing government funding or support.

In total, CHC manages approximately:

- RGI units – 3,921
- Affordable Market Units – 925
- Market Units – 69 units

Our portfolio also delineates housing for seniors, adults and families as follows:

- Our Seniors and Adult portfolio is made up of over 2,744 units of 1-bedroom and bachelor housing for qualifying individuals.

- Our Families portfolio is comprised of over 2,171 units of 2,3,4,5-bedroom units for qualifying households.

As noted, CHC is the fourth largest LHC in Ontario after the following entities:

- Toronto Community Housing Corporation (TCHC) – 60,000 units
- Ottawa Community Housing Corporation (OCH) – 14,800 units
- CityHousing Hamilton Corporation (CHH) – 7,136 units
- Windsor Essex Community Housing Corporation (CHC) – 4,915

More than 12,000 seniors, parents, children, singles, and persons with special needs, call one of our 734 buildings across Windsor-Essex their home. Our portfolio includes high rise apartments, low rise apartments, town homes, row housing and detached homes in Windsor and Essex County. CHC tenants come from many different backgrounds with a diversity in age, education, language, mental and physical disability, religion, ethnicity and race.

CHC has an annual operating budget of approximately $52M and over $950M in assets (as per replacement value; $273M per tax assessments).

We are proud to provide a much-needed service to our community and aim to be flexible in our delivery of customer service and how we manage these assets over their life cycles.

Centralized Housing Waitlist

In addition to being the largest affordable and social-housing landlord in Windsor-Essex, CHC administers the central housing wait list function for all social housing providers in the region. In total, there are 34 social housing providers in Windsor and Essex County. This is executed through the Central Housing Registry ("CHR"), which is a department of CHC. These activities include: collecting applications, maintaining files, administering eligibility rules, performing annual eligibility checks and meeting the individuals and families who need affordable housing urgently.

Individuals are waitlisted and housed according to the requirements in the HSA, its regulations, as well as local rules set out by the Service Manager (the "Rules"). Each service area in Ontario must have a central method to accept housing applications for subsidized units, and the exact way this is executed varies from region-to-region. The Rules determine who is eligible for subsidized housing and qualifies to be placed on the centralized waiting list. Eligibility for subsidized housing is based on both income and asset limits, with the local rules allowing service areas to set their own priorities for housing, in additional to the provincial guidelines. Regional differences exist throughout the province.

The length of time it takes for an applicant to move off the waiting list depends on many factors, including the: available units based on the household size, areas selected, number of other households waiting for housing and other choices an individual or household has made. The wait for a subsidized social housing units can take many months to several years.

Staff & Employees

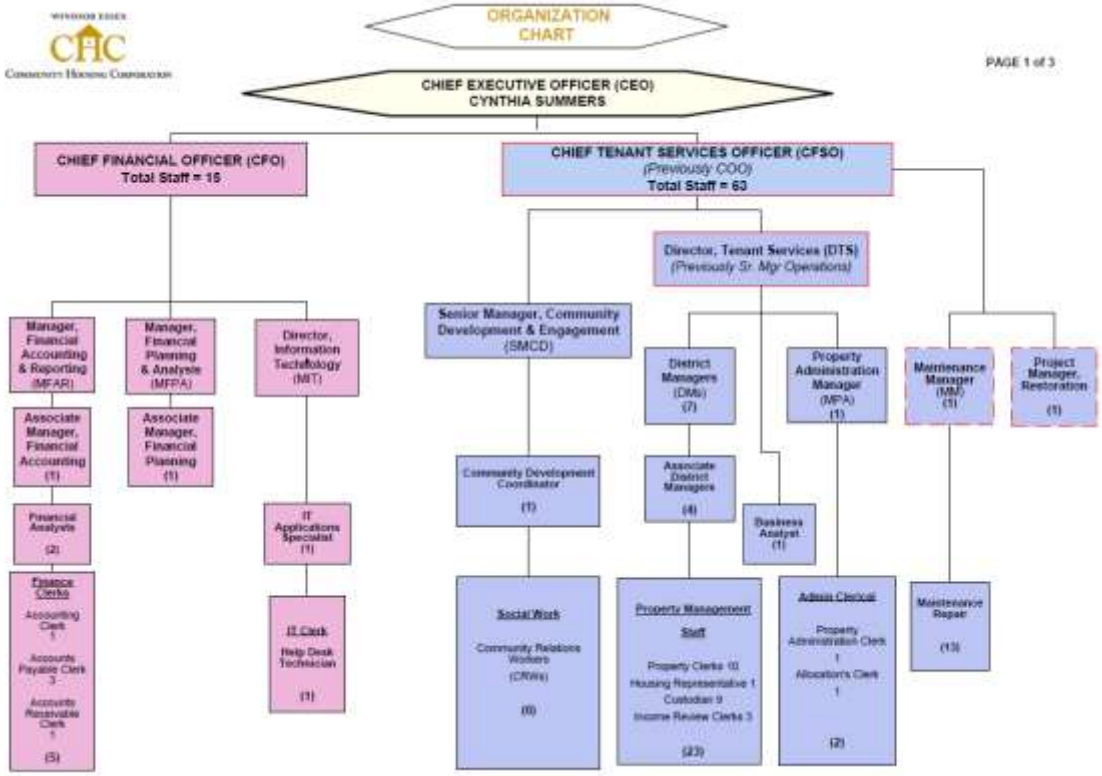
CHC has over 125 employees (unionized and management) in the following departments:

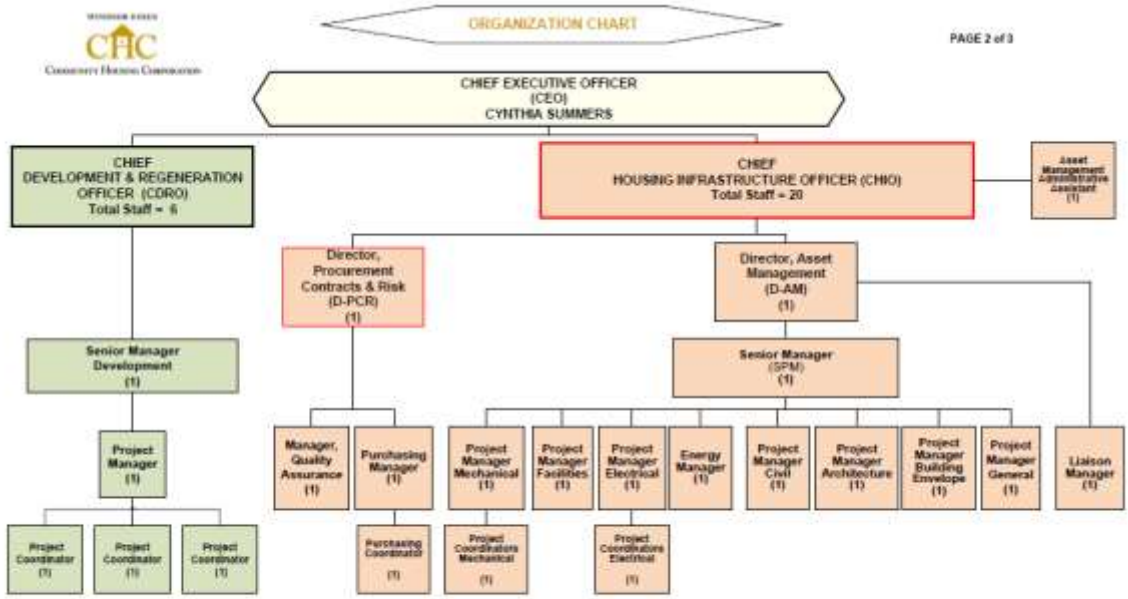
- Human Resources
- Corporate Affairs
- Finance & IT
- Tenant Services
- Development and Regeneration
- Housing Infrastructure
- CEO's Office

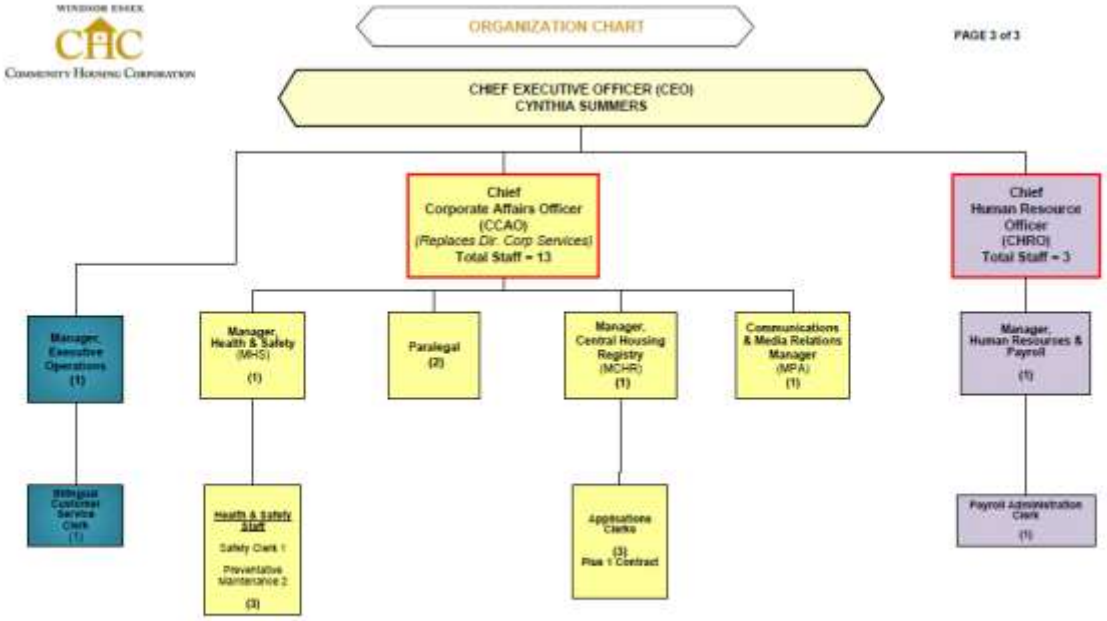
Our employees comprise of individuals with expertise in specific areas and as well as in-depth knowledge of property management. We employ many professionals and accredited individuals, such as: professional engineers, chartered professional accountants, registered social workers and chartered institute of housing members. CHC aims to attract and retain a highly qualified workforce to ensure the needs of our tenants and communities are being met, while providing value-for-money.

Our staff work hard to create an environment that helps those in need secure and maintain affordable housing.

Organization Chart –






WINDSOR ESSEX CHC COMMUNITY HOUSING CORPORATION
ORGANIZATION CHART
PAGE 3 of 3
CHIEF EXECUTIVE OFFICER (CEO)
CYNTHIA SUMMERS
Chief Corporate Affairs Officer (CCAO)
(Replaces Dir. Corp Services)
Total Staff = 13
Chief Human Resource Officer (CHRO)
Total Staff = 3
Manager, Executive Operations (1)
Manager, Health & Safety (MHS) (1)
Paralegal (2)
Manager, Central Housing Registry (MCHR) (1)
Communications & Media Relations Manager (MPA) (1)
Manager, Human Resources & Payroll (1)
Bilingual Customer Service Clerk (1)
Health & Safety Staff
Safety Clerk 1
Preventative Maintenance 2
(3)
Applications Clerks
(3)
Plus 1 Contract
Payroll Administration Clerk (1)

B. 1. Budget Detail & Request Public Housing Program

	2022 Budget $	2023 Budget $	2024 Budget $	Budget Change Over PY $	Budget Change Over PY %
Revenues					
Service Manager Subsidy - Operating	15,705,311	17,991,311	22,583,000	4,591,689	26%
Social Recreation Funding	176,500	176,500	136,500	(40,000)	(23%)
Rental Revenues - RGI	14,200,000	14,600,000	14,800,000	200,000	1%
Food Service Revenue	45,000	144,000	120,000	(24,000)	(17%)
Coin Laundry Revenue	155,000	155,000	155,000	0	0%
Non Rental Income	528,000	528,000	500,000	(28,000)	(5%)
Renewable Energy	117,600	117,600	115,000	(2,600)	(2%)
Total Revenue	**30,927,411**	**33,712,411**	**38,409,500**	**4,697,089**	14%
Expenditures					
Salaries/Wages & Benefits	6,649,000	7,031,000	8,013,000	982,000	14%
Office Administration	1,750,000	1,750,000	2,039,000	289,000	17%
Maintenance & Repairs	8,524,000	10,224,000	12,027,000	1,803,000	18%
Food Service Contract	193,000	327,000	309,000	(18,000)	(6%)
Bad Debts	402,911	402,911	400,000	(2,911)	(1%)
Utilities	6,113,000	6,491,000	6,824,000	333,000	5%
Municipal Taxes	6,150,000	6,222,000	6,409,000	187,000	3%
Insurance	869,000	988,000	1,284,000	296,000	30%
Fire, Wind Loss & Insurance Deductible	100,000	100,000	250,000	150,000	150%
Social & Rec. Programs	176,500	176,500	176,500	0	0%
Debt Servicing	0	0	678,000	678,000	New Budget
Total Expenses	**30,927,411**	**33,712,411**	**38,409,500**	**4,697,089**	14%
Service Manager Subsidy - Capital	**2,761,119**	**2,761,119**	**2,761,119**	**0**	**0%**
Capital Spend	(2,761,119)	(2,761,119)	(2,761,119)	0	0%
Total Net	**0**	**0**	**0**	**0**	n/a
Total Service Manager Subsidy	**18,592,930**	**20,878,930**	**25,470,619**	**4,591,689**	**22%**

WECHC 2024 Budget	Total Funding	Net City Cost
2024 Requested	$4,591,689	$2,945,976
2024 Administration Recommended Annualized	$3,299,089	$2,116,658
2025 Administration Recommended One Time	$989,000	$634,531

B. 2. Budget Detail & Request Family Non Profit Program

	2022 Budget $	2023 Budget $	2024 Budget $	Budget Change Over PY $	Budget Change Over PY %
Revenues					
Service Manager Subsidy - Operating	2,919,131	1,887,015	1,345,000	(542,015)	(29%)
Rental Revenues - Rent Supplement Programs	138,000	138,000	32,000	(106,000)	(77%)
Rental Revenue - RGI + Market	4,100,000	4,311,000	4,440,000	129,000	3%
Coin Laundry	7,700	7,000	7,000	0	0%
Non Rental Income	52,000	72,000	72,000	0	0%
Renewable Energy	19,000	20,000	20,000	0	0%
Total Revenue	**7,235,831**	**6,435,015**	**5,916,000**	**(519,015)**	(8%)
Expenditures					
Salaries/Wages & Benefits	923,000	998,000	1,150,000	152,000	15%
Office Administration	199,000	228,000	296,000	68,000	30%
Debt Servicing	2,910,000	1,932,000	1,108,000	(824,000)	(43%)
Maintenance & Repairs	1,375,267	1,455,015	1,335,000	(120,015)	(8%)
Bad Debts	66,000	68,000	68,000	0	0%
Utilities	349,884	375,000	407,000	32,000	9%
Municipal Taxes	1,215,013	1,224,000	1,305,000	81,000	7%
Insurance	142,600	155,000	247,000	92,000	59%
Capital Reserve Fund Contribution	55,067	0	0	0	n/a
Total Expenses	**7,235,831**	**6,435,015**	**5,916,000**	**(519,015)**	(8%)
Service Manager Subsidy - Capital	**452,239**	**487,423**	**502,631**	**15,208**	**3%**
Capital Spend	(452,239)	(487,423)	(502,631)	(15,208)	3%
Total Service Manager Subsidy	**3,371,370**	**2,374,438**	**1,847,631**	**(526,807)**	**(22%)**
Total Net	**0**	**0**	**0**	**0**	**0%**

B. 3. Budget Detail & Request Senior Non Profit Program

	2022 Budget $	2023 Budget $	2024 Budget $	Budget Change Over PY $	Budget Change Over PY %
Revenues					
Rental Revenue - Market Rent	4,488,000	4,909,000	5,145,000	236,000	5%
Rental Revenue - Rent Supplement Programs	329,500	326,000	292,000	(34,000)	(10%)
Coin Laundry	43,000	42,000	42,000	0	0%
Non Rental Income	175,000	130,000	130,000	0	0%
Total Revenue	**5,035,500**	**5,407,000**	**5,609,000**	**202,000**	4%
Expenditures					
Salaries/Wages & Benefits	1,008,000	1,080,000	1,208,000	128,000	12%
Office Administration	223,000	223,000	269,000	46,000	21%
Debt Servicing	157,285	158,000	158,000	0	0%
Maintenance & Repairs	1,137,340	1,384,000	1,427,000	43,000	3%
Bad Debts	25,000	31,000	31,000	0	0%
Utilities	976,700	1,001,000	1,065,000	64,000	6%
Municipal Taxes	953,700	969,000	1,035,000	66,000	7%
Insurance	154,100	161,000	212,000	51,000	32%
Capital Reserve Fund Contribution	400,375	400,000	204,000	(196,000)	(49%)
Total Expenses	**5,035,500**	**5,407,000**	**5,609,000**	**202,000**	4%
Total Net	**0**	**0**	**0**	**0**	**7%**

B. 4. Budget Detail & Request Affordable Housing Program

Rental Revenue - Rent Supplement Programs	0	240,000	240,000	0	0%
Rental Revenue - Market Rent	0	1,610,000	2,102,000	492,000	31%
Coin Laundry	0	5,000	5,000	0	0%
Non Rental Income	0	88,000	88,000	0	0%
Total Revenue	**0**	**1,943,000**	**2,435,000**	**492,000**	25%
Expenditures					
Salaries/Wages & Benefits	0	359,000	266,000	(93,000)	(26%)
Office Administration	0	30,000	15,000	(15,000)	(50%)
Debt Servicing	0	223,000	580,000	357,000	160%
Maintenance & Repairs	0	243,000	308,000	65,000	27%
Bad Debts	0	18,000	28,000	10,000	56%
Utilities	0	32,000	58,000	26,000	81%
Municipal Taxes	0	490,000	505,000	15,000	3%
Insurance	0	95,000	91,000	(4,000)	(4%)
Capital Reserve Fund Contribution	0	453,000	584,000	131,000	29%
Total Expenses	**0**	**1,943,000**	**2,435,000**	**492,000**	25%
Total Net	**0**	**0**	**0**	**0**	n/a

B 5. Budget Detail & Request Regeneration and Development Team

	2022 Budget $	2023 Budget $	2024 Budget $	Budget Change over PY $	Budget Change Over PY %
Revenues					
R&R Program Funding	0	0	425,000	425,000	New Budget
Service Manager Subsidy - R&D	0	0	425,000	425,000	New Request
Total Revenue	**0**	**0**	**850,000**	**850,000**	New
Expenditures					
Salaries/Wages & Benefits	0	0	600,000	600,000	New Budget
Profesional Fees	0	0	250,000	250,000	New Budget
Total Expenses	**0**	**0**	**850,000**	**850,000**	New Budget
Total Net	**0**	**0**	**0**	**0**	n/a

WECHC 2024 Dev Budget	Total Funding	Net City Cost
2024 Requested	$425,000	$272,675
2024 Administration Recommended Annualized	$0	$0
2024 Administration Recommended One-Time	$0	$0

B 6. Budget Total Subsidy Request

WECHC 2024 Budget Subsidy

	Request		Administration Recommended Annualized		Administration Recommended One Time	
	Total Funding	City Funding	Total Funding	City Funding	Total Funding	City Funding
Public Housing	$4,591,689		$3,299,089	$2,116,658	$989,000	$634,531
Regeneration and Development	$425,000	$272,675	$0	$0	$0	$0
Total	$5,016,689	$272,675	$3,299,089	$2,116,658	$989,000	$634,531

C. Budget Highlights Public Housing

2023 Accomplishments

Over the course of the year, our organization has undergone several strategic changes that have focused on delivering better services to our tenants and the communities in which we operate. In addition to being a landlord and providing affordable housing. CHC cares about its tenants and recognizes that many of our tenants come from vulnerable populations and/or need support. We try to engage with our communities in a meaningful way to address their needs. The following lists our corporate-wide accomplishments:

- **Legacy RGI and Affordable Housing Units**: CHC received a historic and transformational $170M investment in our communities through Canada Mortgage and Housing Corporation ("CMHC") as part of the National Housing Co-Investment Fund under the Housing Repair and Renewal Stream ("R&R Program"). This multi-year investment also brings CHC under the umbrella of the City of Windsor's overall capital plan, and CHC will now be included in the 10-Year Capital Plan. This lets our organization execute capital projects spanning several years (rather than annual in-year projects), which then allows for better planning and efficiency.

- **New Affordable Housing Units**: 3100 Meadowbrook Lane ("Meadowbrook Place") is now complete and is now a place to call home. Over 80 percent of Meadowbrook units are spoken for. This is the first new affordable housing built by CHC in 35 years and the largest passive house in Ontario. Meadowbrook has added to the supply of rental units to meet an increasing local demand affordable housing. Funding for this building has been supported by all 3 levels of government – municipal, provincial, and federal; CHC is proud to bring these funders together to invest in the community and in September, CHC its tenants and key partners will celebrate its grand opening.

  In 2023 CHC has also announced or added a total of 212 units to its new Affordable Housing Portfolio. Developments like Crawford, Bloomfield, Queen, Ouellette, Daytona, Northway, and Wyandotte will help address the housing shortage across Windsor Essex. CHC is committed to work with the City to acquire surplus lands that can be developed for housing.

- **Unit Turnover / Restorations**: In 2023, CHC undertook a series of initiatives to reduce the time and costs associated with unit turnovers and restoration. These include the hiring of the Maintenance Manager and Construction/Restoration Superintendent as well as CHC doing more of the unit restoration work in house. These initiatives are now starting to pay off and we are seeing a reduction in the average time and cost of unit restorations.

- **Senior Leadership:** Under a new Chief Executive officer, the organization has undertaken a strategic approach to transform its' senior leadership team, governance, business model and operations. These initiatives will better serve our tenants, and the communities we operate in, and they are helping to transform CHC into a center of excellence within the housing sector and region. Initiatives like the implementation of a new employee benefits plan, with benefits that cover a year's worth of mental health supports, and the introduction of the summer picnic also help to bring our staff closer together and improve staff retention.

- **Tenant Focused Services:** CHC has made tenant service a priority, and these efforts have positively affected our relationship with both our tenants and employees. Initiatives like the introduction of the Friday site visits to CHC properties and community walks with our district staff and senior leaders allow us to meet tenants and assess our portfolio needs. Senior leaders are now planning more tenant engagement opportunities and prioritizing policy development to support these client focused activities. This approach has allowed for the development of a new tenant focused eviction prevention and arrears collection policy.

- **Summer Camp Program / Social Recreation Funding**: CHC runs a Summer Camp Program called "Summer Recreation" (or "Summer Rec") over the months of July and August in several of our communities. This program was run at 7 sites: Bloomfield/St. Joseph, Curry-McKay, Glengarry, Reginald, Lauzon, Jos Janisse and Central. At the final event, more than 300+ children attended, and we received extremely positive feedback on the program.

- **Community Engagement Events:** CHC employs social workers that are active in our neighbourhoods and hold various events throughout the year. These include, Spring festivals, gardening initiatives, BBQs, food and clothing drives, community clean-ups and beautification events. CHC partners with community agencies, who donate food, materials and their time. Our staff from across the organization also participate and volunteer at these events, and we consider it a privilege to give back to the communities we serve.

2024 Initiatives

CHC has announced a few corporate modernization initiatives to make it a more data driven organization. These initiatives include:

- Upgrading CHC's website (make it compliant with the Accessibility for Ontarians with Disabilities Act (AODA)
- Operationalizing a new strategic planning.
- Conduct a corporate office space needs analysis.
- Initiate a Yardi Process Review
- Review and audit a series of new operational efficiencies through the use of technology.
    - Conduct a needs analysis on sector specific software, Suite Spot, to help track and improve efficiencies and reduce cost.
    - Consider installing GPS on CHC vehicles to improve fleet maintenance and reduce costs.

2024 Budget Cost Drivers

CHC is requesting an increase in our operating subsidy of $4,591,689 over 2023's funding as follows:

Item	Cost Driver	Increase/ (Decrease) from 2023 Budget	Description
1	Salaries/Wages/Benefits	982,000	1. Positions added as a result of 2023 operational review. - $335,000. 2. 2024 Staffing Additions (4 positions) - $268,000 - Manager, Security Services - Complaints Resolution Officer - Applications Clerk (CHR) - Assistant Manager (CHR) 3. Net changes in legacy staff positions related to turnover, negotiated increases, cost of living, and merit increases - $379,000
2	Administration	289,000	Based on 2023 Budget plus one time costs associated with: 1. Website upgrades required under the AODA and corporate modernization 2. Strategic Planning 3. Office space rationalization

3	Maintenance & Repairs	1,803,000	2024 M&R Budget is based on our 2023 actuals to date and forecast to year end. Significant areas are: 1. Unit restoration costs - $1,400,000 increase over 2023 budget- Historically, CHC renovates between 400 and 450 units per year, due to tenant move outs and transfers. Prior to 2020 CHC had also taken several units out of service due to security concerns and other issues. Higher demand has prompted CHC to bring many of these units back into service increasing total restoration costs in recent years. The average age of the buildings in the Public Housing portfolio is also over 50 years and maintenance and capital work has been neglected in some properties that were identified for future development. In addition to these factors, since 2020 CHC has experienced significant increases in its average cost to renovate a unit due to labour, material, and other market constraints. To mitigate these costs increases, CHC has made changes to its operational structure to better manage maintenance and related unit restoration costs. These changes have decreased our average cost of a unit restoration by approximately 35%, while also reducing the average time a unit is awaiting restoration by approximately 50%, and lowering our vacancy rate by 3%, which should improve revenue. Despite these successes, we are continuing to see persistently high inflation and significant resourcing constraints in the construction industry, which can keep the overall costs high. Given this we are continuing to project higher than historical costs in this area. For 2024, CHC is projecting its base cost for unit restoration at $3.5M with an additional $500K to bring the remainder of the out of service units back online and deal with legacy non capital maintenance issues. 2. Janitorial - $199,000 increase over 2023 budget - CHC entered into a new janitorial contract in 2023 with significantly higher costs than prior years. Given this we have seen a higher than budgeted increase in our janitorial costs, which will continue into 2024. 3. Overall M&R Costs - we continue to see persistent inflation across all our cost centers and in 2024 we are projecting an overall cost increase in all areas of 3%.
4	Utilities	333,000	Utility increases are based on our projections for usage and utility price increases for 2024
5	Debt Servicing	678,000	CHC has entered into a funding agreement with CMHC as part of the R&R Program. This agreement calls for a series of annual repayable loans totaling 60% of the amount funded by CMHC ($54M). Principal and Interest start the month following the last draw from the yearly loan. In 2024 we are budgeting the repayment of P&I for 2022 ($22K) and 2023 ($333K) as well as estimated interest only on the repayable portion of loan draws in 2024 ($323K)
6	Property Taxes, Insurance, Other	612,089	Primarily relates to three items. 1. A significant increases in our insurance premiums (30%) 2. Increases in the cost of insurable loss events $150,000 to better reflect historical averages 3. A 3% projected increase in property taxes
7	Revenue Increase	(145,400)	CHC is expecting a net revenue increase primarily associated with rental incomes, based on our current rental income base.
8	Summer Recreation program	40,000	Loss of P2P subsidy for this program $40,000
	Total PH Subsidy Increase	**4,591,689**	increase over 2023 Budget

2024 Mitigating Measures

- **Operational Review** – In 2023 CHC initiated a review of its operating costs specifically focusing on our fixed and variable costs related to Maintenances and Repairs. The largest costs in this area relate to building materials and the restoration of units. Like other property managers, we are experiencing cost increases that are indicative of the current market. We are also incurring additional costs associated with the age of our housing stock and although the R&R program, will help to alleviate some of these costs, CHC will still have an aging housing stock.

  The Operational review has led to several initiatives that have started to reduce overall M&R costs. These initiatives include the following:

  - The addition of the Maintenance Manager to better direct and control our internal staffing and direct maintenance spending.
  - The addition of the Construction/Restoration Superintendent to better direct and control our external maintenance spending, engagement with vendors and overall restoration costs.
  - leveraging our bulk procurement and purchasing power.

- **Arrears Collection and Eviction Prevention** – CHC has implemented an arrears collection and eviction prevention policy in consultation with District staff, tenants and sector experts with the goal of decreasing our arrears and bad debts while keeping tenants who are struggling to pay their rent housed.

- **Government Funding** – In recent years, CHC has been successful in securing government funding and grants for both capital and operational investments. CHC continually advocates for and applies to funding from non-municipal sources and attempts to leverage all funding programs to reduce the municipal cost of program funding.

- **Utility Management** – CHC has engaged with a third-party service that provides utility management. This service manages our utilities cost by switching back and forth between time of use and flat rate pricing to take advantage of market fluctuations.

2023 Accumulated Surplus Funds

None.

C. Budget Highlights Family Non Profit

2023 Accomplishments

Please refer to the Public Housing Program for overall 2023 corporate accomplishments

2024 Initiatives

Please refer to the Public Housing Program for overall 2024 corporate initiatives

2024 Budget Cost Drivers

This program consists of 573 former provincial non-profit housing units, which is geared towards providing affordable housing to families. This program receives a legislated municipal subsidy through the Housing Services Act, Ontario (2011) through a set formula that is indexed annually for inflation (with the actual inflationary factors being determined by the Ontario Ministry of Municipal Affairs & Housing). This program has 2, 3, and 4-bedroom units, and CHC manages a combination of both affordable market and RGI subsidized units. The program is designed to be operated with RGI units comprising 60% of the total units and affordable market rent units at approximately 40%.

Per the legislated formula in the HSA, the subsidy paid in 2023 will decrease by $751,958 in 2024 as a result of mortgages that have been paid off.

Additional cost drives as outlined in the Public Housing Program for 2024 also impact the Families Non-Profit budget.

2024 Mitigating Measures

CHC will be implementing a rent increase equal to the Provincial Rent Increase Guideline of 2.5%.

Additional mitigating measures as outlined in the Public Housing Program for 2024 also impact the Families Non-Profit budget.

2023 Accumulated Surplus Funds

CHC possesses a reserve fund for capital expenditures. The HSA and related regulations outline the requirements of the establishment and ongoing operation of a Capital Reserve Fund (O. Reg. 367/11 s.98). All income earned on investments in the fund must remain in the fund and on an annual basis, the Service Manager will fund an amount equal to the previous year's contribution multiplied by the current year cost index determined by the Ontario Ministry of Municipal Affairs and Housing. CHC cannot contribute additional amounts without the prior consent of the Service Manager.

Allowed expenditures from the Capital Reserve Fund are only for major repairs and renovations and/ or complete replacement of long-term capital assets of CHC. Reasonable 'soft costs' such as planning and budgeting expenses for these major repairs are also allowed. The following expenditures would be considered capital in nature:

a. acquisition of new capital assets.
b. additions of existing capital assets.
c. replacement of existing capital assets.
d. improvements (expenditures which increase the capacity, quality, efficiency or useful life of existing capital assets) and.
e. replacement of major building components.

The following would not be considered a capital expenditure:
a. minor one-time expenditures.
b. normal cyclical repairs and maintenance.
c. replacement of equipment parts and.
d. purchase of minor items such as small tools.

The market value of the accumulated Capital Reserve Fund for NPF Portfolio was $1,556,443 as of June 30, 2023.

C. Budget Highlights Senior Non Profit

2023 Accomplishments

Please refer to the Public Housing Program for overall 2023 corporate accomplishments

2024 Initiatives

Please refer to the Public Housing Program for overall 2024 corporate initiatives.

2024 Budget Cost Drivers

This program consists of 597 former Federal housing units, which are geared towards providing seniors with affordable market rental units within Windsor-Essex. This program does not receive any ongoing municipal or other government funding and is run on a break-even basis, with an allocation for both operating and capital funds. This portfolio does participate in the City of Windsor's rent supplement program available to third-party landlords although many of those programs came to an end in 2022 and 2023.

All the properties in this program are in the City of Windsor and are low to high-rise buildings classified as multi-residential for tax purposes. Many of our residents in this program are on a fixed income – Canada Pension Plan ("CPP") or Old Age Security ("OAS") – however this is not an RGI program.

Operational expenses are estimated to increase by approximately $398,000, which must be funded through rent increases. Accordingly, a rent increase of 2.5% equal to the Provincial Rent Increase Guideline will be put through for 2024.

Capital repairs to this portfolio continue to be significant, as the buildings have an average age of 54.5 years. These buildings are part of the R&R program, which will be undertaking significant repairs over the next 4 years. The Seniors Non-Profit portfolio has committed to contribute $400,000 per year to the R&R program through 2028. Both operating and capital costs must be made up through rents, which creates financial pressures for CHC and its tenants. Any required capital contributions that can not be funded through current operations reduces the program's capital reserves.

2024 Mitigating Measures

CHC will be implementing a rent increase equal to the Provincial Rent Increase Guideline of 2.5%.

Additional mitigating measures as outlined in the Public Housing Program for 2024 also impact the Families Non-Profit budget.

2023 Accumulated Surplus Funds

Similar to the NPF Portfolio, we hold a reserve fund for capital purposes in the NPS Portfolio. This portfolio is included in the $170 million capital investment under the R&R Program, which requires municipal and/or owner contributions. Since there is no municipal funding for capital in this portfolio, CHC as owner, will be using these accumulated reserve funds to contribute to the R&R Program.

The market value of the accumulated reserve fund for the NPS Portfolio was $1,712,415 as of June 30, 2023.

C. Budget Highlights Affordable Housing

2023 Accomplishments

Please refer to the Public Housing Program for overall 2023 corporate accomplishments

2024 Initiatives

Please refer to the Public Housing Program for overall 2024 corporate initiatives.

2024 Budget Cost Drivers

The Affordable Housing (AH) program is relatively new, starting 2023 with only 20 active affordable market rent units. In mid-2023 Meadowbrook Place received occupancy permits and 145 initial tenants will be moving in through the end of 2023. This building is a mix of market, affordable market, and subsidized affordable market units. The AH program also has two additional new buildings being completed by the end of 2023 with a total of 27 RGI expected tenants. There are also 21 units currently planned or under construction that will be completed in 2024.

Given this the costs in this program are relatively unstable at this time and difficult to accurately budget. The costs to run this program are estimated based on our current operating model and are covered through rental revenues and some subsidies for units that are designated as RGI. We do not receive any municipal funding for the non-RGI units in this program and they operate on a non-profit break-even basis.

Cost drivers for this program are similar to those outlined in the 2024 Public Housing program.

2024 Mitigating Measures

CHC will be implementing a rent increase equal to the Provincial Rent Increase Guideline of 2.5% for market and affordable market tenants.

Additional mitigating measures as outlined in the Public Housing Program for 2024 also impact the Families Non-Profit budget.

2023 Accumulated Surplus Funds

There are currently no accumulated surplus funds. It is expected that we will start funding capital reserves once Meadowbrook Place stabilizes, and it is a condition of funding that these funds be segregated.

C. Budget Highlights Regeneration and Development Team

2023 Accomplishments

The Regeneration and Development team is responsible for major capital development projects and in 2023 managed the development of Meadowbrook Place, Crawford, Bloomfield phases I and II and Queen St. This team also undertook the capital renovations at Wyandotte, Daytona and Northway and is responsible for the redevelopment of Ouellette Ave. Capital budgets related to these projects are in excess of $60,000,000.

The Regeneration and Development team is also supporting the R&R program and is taking on a number of projects funded through that stream.

2024 Initiatives

In 2024 this team will continue to monitor Meadowbrook Place through its stabilization period and will complete the projects listed above that are not finished in 2023. These include Bloomfield Phase II, Queen St, and Ouellette Ave. There are also a number of planned projects that funding has been or will be applied for.

In addition to the stand-alone development projects in 2024 this team will be managing R&R projects related to Deep Energy retrofits and exterior envelope upgrades, at our St. Charles, Curry McKay, Bloomfield and 920 Ouellette properties.

This team also engages with stakeholders including the City of Windsor and external consultants, including engineers and architects, to develop “Shovel Ready” projects that will allow CHC to take advantage of funding opportunities from senior levels of government.

2024 Budget Cost Drivers

This team was initially funded through a one time grand from the City and then through ongoing projects that allowed for funding of internal resources to manage the projects. These projects are now coming to an end and most new projects do not allow for this funding. CHC sees the importance of maintaining the skills and abilities associated with having this team and is looking to establish an ongoing funding stream to cover the cost of this team that are not covered through other program funding. This is estimated to be about 50% of the annual cost.

2024 Mitigating Measures

CHC is consistently looking for additional funding sources and applying for program funding to help offset costs associated with its development efforts. These efforts will continue.

2023 Accumulated Surplus Funds

There are currently no accumulated surplus funds that can be used to fund this team.

A. Organizational Overview

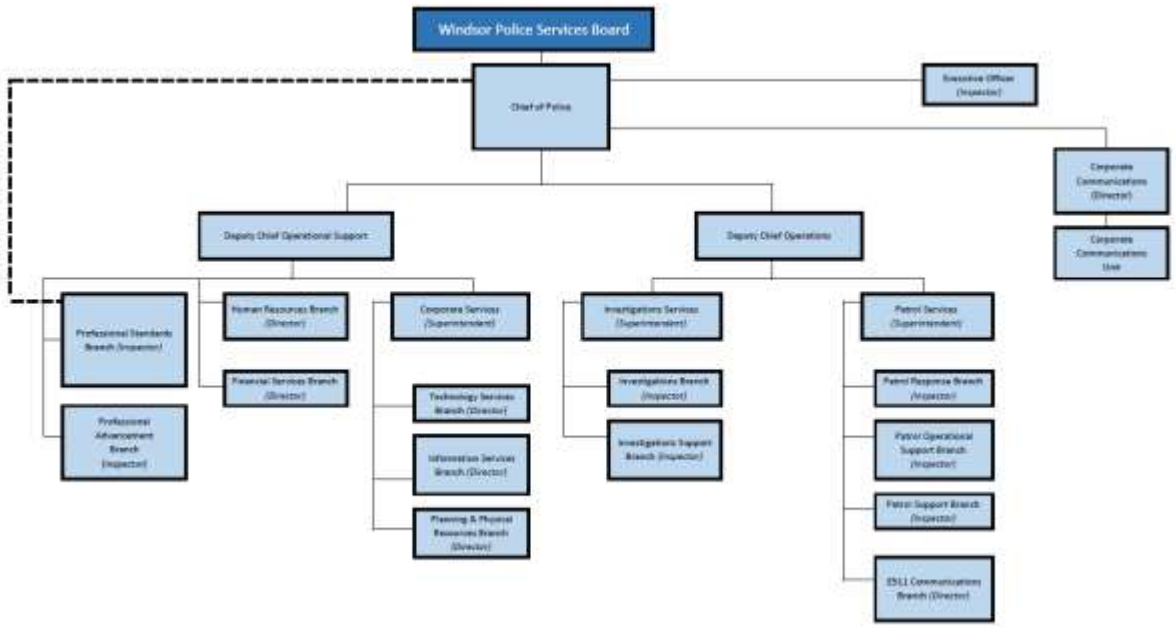
Mission

The Mission of the Windsor Police Service is to serve our community. Working together, we prevent and investigate crime and provide support to those in need. We perform our duties with professionalism, accountability, and integrity, to ensure the safety of all the members of our diverse community.

Description

The Windsor Police Service provides crime prevention, law enforcement, assistance to victims of crime, public order maintenance and emergency response. We operate in accordance with principles that ensure the safety and security of all persons and property, safeguarding the fundamental rights guaranteed by the Canadian Charter of Rights and Freedoms and the Human Rights Code, representative of and in cooperation with the community we serve and with respect for victims of crime and understanding of their needs with sensitivity to the pluralistic, multiracial and multicultural character of our society.

Organization Chart



B. Budget Detail & Request

	2022 Budget	2023 Budget	2024 Budget	$ Budget Change Over PY	% Budget Change Over PY
Revenues					
Grants & Subsidies	(7,568,772)	(7,962,011)	(7,962,011)	0	0.0%
Investment Income & Dividends	(1,800,000)	(1,800,000)	(1,800,000)	0	0.0%
Other Miscellaneous Revenue	(127,780)	(193,250)	(193,250)	0	0.0%
Recovery of Expenditures	(1,723,137)	(2,188,247)	(2,502,198)	(313,951)	14.3%
User Fees, Permits & Charges	(6,822,451)	(6,719,147)	(6,944,147)	(225,000)	3.3%
Total Revenue	**(18,042,140)**	**(18,862,655)**	**(19,401,606)**	**(538,951)**	**2.9%**
Expenditures					
Financial Expenses	3,500	4,750	4,750	0	0.0%
Minor Capital	1,029,206	1,006,668	1,021,668	15,000	1.5%
Operating & Maintenance Supplies	2,268,284	2,520,698	2,520,698	0	0.0%
Other Miscellaneous Expenditures	485,117	513,616	546,116	32,500	6.3%
Purchased Services	5,219,773	5,292,100	5,612,100	320,000	6.0%
Salaries & Benefits	101,732,947	104,150,914	110,146,687	5,995,773	5.8%
Transfers to Reserves & Capital Funds	3,039,312	3,014,960	3,414,960	400,000	13.3%
Utilities, Insurances & Taxes	1,241,438	1,364,427	1,364,427	0	0.0%
Total Expenses	**115,019,577**	**117,868,133**	**124,631,406**	**6,763,273**	**5.7%**
Total Net	**96,977,437**	**99,005,478**	**105,229,800**	**6,224,322**	**6.3%**

City of Windsor Funding

	2022 Budget	2023 Budget	2024 Budget Request	$ Budget Change Over PY	% Budget Change Over PY
City of Windsor Funding	**$96,977,437**	**$99,005,478**	**$105,229,800**	**$6,224,322**	**6.3%**

C. Budget Highlights

2023 Accomplishments

- Completed installation of electric vehicle charging stations at our HQ, Jefferson, and Tilston Training Centre locations to facilitate inclusion of fully electrical vehicles into the WPS fleet
- Continued implementation of the EDI strategic plan
- Continued implementation of the strategic wellness plan
- Full NG911 readiness
- Implementation of WPS ALPR Program
- Expansion of the City of Windsor Traffic Camera System
- Development and implementation of the Downtown Policing Strategy

2024 Initiatives

- Full transition to NG911
- Implementation of WPS hosted NG911 systems foe WFRS
- Expansion of Radio System to provide coverage through LaSalle and Amherstburg
- Replace WPS telephone system
- Creation of the Public Order Unit
- Continued implementation of the Regional Community Safety and Well Being Plan
- Enhanced policing strategy

2024 Budget Cost Drivers

- 2023/24 Collective agreement negotiations
- Comprehensive Ontario Police Services implementation
- Expansion of WPS ALPR program to include in-car camera technologies
- Training, equipment and technologies

2024 Mitigating Measures

- Overtime reduction strategies
- Contracts and partnerships
- Maximizing grant funding opportunities
- Staffing reviews and efficiency audits

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