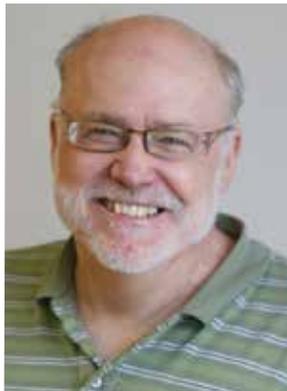


STEWARDSHIP  
INNOVATION  
GROWTH



## People care. And more often than not, they act on that caring.



That's what we experienced on a regular basis from our supporters. When a September fire destroyed our Thrift Shoppe, the community came through with thousands of donations of clothing and household items to restock our temporary location. Thank you!

Last year was one of expansion of Bissell Centre services. We began our fiscal year with the

full launch of our 24/7 Mobile Assistance Program (MAP) thanks to funding from REACH Edmonton and Homeward Trust. This innovative service is featured later on in this annual report. Please take a look.

**“On nights that hit 20 below or worse, we stayed open 24 hours.”**

We also continued to roll out our expanded Housing First program (called Homeless to Homes), which doubled that team's capacity to house 160 homeless people per year. Together with 24/7 MAP, Bissell Centre increased its housing services to the chronically homeless by 300%—from 80 in the previous year to 260.

Later in the year, we took on Winter Warming hours in our Drop-in Centre. During the six months of winter, the Drop-in stayed open 15 hours per day, seven days per week in order to ensure people on the street had a safe place to go during our long, cold season. On nights that hit 20 below or worse, we stayed open 24 hours.

Other highlights include:

- Exceeding our casual labour targets. We did 14,000 placements last year, up 40% from two years ago.
- Increasing both the quality and number of meals provided to Drop-in clients, our children in our day care, our women's program, and to our casual labourers. A total of 140,000 meals were served, up 30,000 from the previous year.
- Engaging more than 2,000 people through hosting visits from workplaces, schools, and faith communities and delivering FASD prevention presentations to the public.

- Expanding our Victim Services work to ensure we can be more responsive on the weekends and after hours. We are expanding again in 2014 thanks to additional funding from the Alberta Government.
- Undertaking a major review of our Drop-in Centre with an eye on how to improve and expand services to those who come to us looking for help.
- Undertaking an ambitious feasibility study looking into options to expand our commitment to put more of our clients to work, through a continuum of services from casual labour to permanent employment.
- Bissell Centre put a crew on the street during the year to undertake daily neighbourhood cleanup activities, and we participated and supported local events like the Inner City BBQ and the Heart of the City Festival. We hope to increase our interactions with Boyle-McCauley residents in 2014-15.



We send thanks to our many funders and donors, our volunteers, those who help us with food and clothing throughout the year, and our thousands of social media followers who get the word out about the work we do and mobilize one another to participate in our mission.

**Phil O'Hara & Mark Holmgren**  
Board Chair & CEO

### 2013-14 Board of Governors

**Chair** Phil O'Hara

**Vice-Chair** Anne Williams

**Governors** Kelly Anderson, Larry Brockman\*, Benard Chi-Njeundam Chuba, Dr. Charl Els\*, Steven Fix, Anita Murphy, Jason Pincock, Ken Ristau, Chris Schulte, Jennifer Tokar, Roberta Wildgoose

\*Departed during the 2013-14 fiscal year



## PROGRAM UPDATES

### Winter Warming Extended Hours

We received funding from Homeward Trust to extend the services offered in our Drop-in Centre during the cold winter months. Our Drop-in was open seven days a week and was also an overnight respite for upwards of 70 people per night when the temperature dipped below -20 degrees. We were able to provide blankets, warm clothing, food, and transportation to shelters.

### Inner City Victim Services (ICVS)

Funding was extended for three years from the Alberta Government for ICVS, which is a partnership between Bissell Centre and Boyle Street Community Services that supports inner city people victimized by crime. The Civil Forfeiture Fund has also provided two years of additional funding in order to focus on victim prevention, which will ensure greater safety for our participants.

### Fetal Alcohol Spectrum Services

FASS provided resources and long-term support for 77 participants and conducted 143 presentations to 2,055 attendees. We are now able to respond to immediate needs through our new Waitlist Support Worker, who was able to provide assistance to 80 people. We also incorporated FASD education and resources for staff across the agency.

## STATISTICS 2013-14

**14,000**

Casual Labour placements

**1,400**

children cared for

**1,970**

families received free clothing

**140,000**

meals served

**260**

housed

## MOVING FORWARD

### Good Things to Come:

- Our Early Childhood Development Program was successful in achieving re-accreditation for our child care facility and we will continue to offer valuable support for low-income families.
- We will test and evaluate our new Housing Options pilot project that helps homeless individuals who are not eligible for other housing programs. We hope to have it fully operational by 2015.
- In 2013-14, we designed a better way to organize our work and developed a better approach to delivering client-focused services. This year, we will implement these new processes.
- After spending nearly a year raising funds, we now have the resources needed to launch a new program, the Community Bridge, which is focused on preventing homelessness.
- Based on an evaluation and a feasibility study, we will be seeking ways to improve services in the Drop-in Centre and expand our capacity to provide more jobs.

# HONOURS/RECOGNITION

## We are honoured!

We are not here to be popular, but it is good to feel the support of so many.

Late in the fiscal year, we found out we had been nominated for a YEGGIE, Edmonton's premiere social media award. Early in 2014-15, we found out we won. We use social media and the Internet to inform and inspire people.

Our Inner City Victim Services program was so successful the Alberta Government asked us to help set one up in Calgary. We did. Boyle Street Community Services is our partner in this program.

We received a gift of land at Moonlight Bay Centre from the United Church. It was more than a gift. It spoke of our long history with, and our deep roots in, the United Church, our founders in 1910.

After participating for nearly a year on the City of Edmonton's Poverty Elimination Steering Committee, our CEO was appointed to the Mayor of Edmonton's Task Force to End Poverty. We are honoured to be included.



We know so many think of us, support us, care about our people and our clients. Thank you.



## THANK YOU SUPPORTERS!

### Support from Organizations

- Alta-Fab Structures Ltd.
- Catherine Donnelly Foundation
- Circle K International
- City of Edmonton FCSS
- Edmonton Community Foundation
- Edmonton Public Teachers Trust
- EPCOR
- Government of Alberta
- Homeward Trust
- Intuit Canada
- Junior League of Edmonton
- Local No 37
- REACH Edmonton
- Robert Tegler Trust
- Stollery Charitable Foundation
- TELUS
- The United Way
- United Church of Canada
- Wheaton Family Foundation

### Donors/Volunteers

Thank you to the more than 1,000 individual donors and 900 volunteers and the thousands who contribute clothing, food, and household items.

### Advocates

Thank you to those who spread the word about social injustice and who contribute in so many ways to make our community stronger and better for everyone.

### United Church

Thank you to the United Church who gifted Bissell Centre the land at Moonlight Bay Centre! We look forward to providing more camps for people living in poverty.

## STEWARDSHIP

Bissell Centre works diligently to ensure responsible financial management of YOUR resources. In addition to consistently meeting the service and financial requirements of our government contracts and the grants of many other funders and groups, we raise money each year so we can do more. In 2013-2014, despite a devastating fire at our Thrift Shoppe and a flood that destroyed the kitchen in our main building, we ended the year with a small surplus. No decrease in services. No cutbacks.

## INNOVATION

Bissell Centre has a long history of identifying and acting on innovative ideas: whether it is achieving greater results for our community, improving financial management, or creating unique and responsive programs to alleviate poverty. This year was no exception. A collaboration by staff from a number of Bissell Centre programs organized a Housing Options pilot project to help homeless individuals, who are not eligible for other housing programs, obtain market housing.

## GROWTH

Just like businesses, we plan for growth. The reasons aren't the same, but they are similar. We seek to grow so we can better deliver on our mission and vision while ensuring the sustainability of that growth. In 2013-2014, we grew by 35%. We received twice the previous year's funding to house the chronically homeless, funding to assist people in crisis situations, provide overnight respite for people on the street during the six months of winter, and increased services to people affected by a violent crime.

## HELPING THE HOMELESS 24/7

### 24/7 MAP

With the support of REACH Edmonton and Homeward Trust, Bissell Centre's 24/7 MAP (Mobile Assistance Program) provides around-the-clock outreach to vulnerable and chronically homeless individuals who are involved in crisis situations. The MAP team provides assistance to address their lack of housing, addictions issues, mental illness concerns, and income support while decreasing their dependency on emergency services. 24/7 MAP is contracted to house 80 chronically homeless people annually. In its first year it delivered assertive outreach to approximately 800 people while increasing safety for the community.



# Bissell Centre's Financial Statements

For the Fiscal Year Ended March 31, 2014

	<b>2014</b>	<b>2013</b>
<b>REVENUES</b>		
Government Grants	\$ 4,233,780	\$ 2,885,943
Designated Donations	791,363	801,101
Store Sales	622,849	885,851
Administration Fees	452,020	56,000
City of Edmonton (FCSS)	428,004	514,964
Contributions from Foundations	424,479	347,835
United Way - Program Allocation	411,967	356,800
Amortization of Deferred Contributions Related to Property and Equipment	280,031	304,301
Fundraising Events	160,990	112,911
Other Revenues	87,366	82,964
United Church Grants	67,822	97,500
	<b>7,960,671</b>	<b>6,446,170</b>
<b>EXPENSES</b>		
Staff Costs	5,969,193	4,589,496
Occupancy Costs	543,275	389,811
Program Costs	540,651	474,785
Amortization of Property and Equipment	417,641	415,203
Office Costs	274,131	209,235
Publicity & Promotions	60,283	45,754
Consulting & Professional Fees	32,121	29,705
Fundraising Events	31,216	44,658
Miscellaneous	-	27,999
	<b>7,868,511</b>	<b>6,226,646</b>
<b>EXCESS OF REVENUES OVER EXPENSES</b>	<b>\$ 92,160</b>	<b>\$ 219,524</b>
<b>CURRENT ASSETS</b>	<b>\$ 2,139,425</b>	<b>\$ 1,663,714</b>
<b>INVESTMENTS</b>	<b>27,476</b>	<b>26,422</b>
<b>PROPERTY &amp; EQUIPMENT</b>	<b>7,153,506</b>	<b>6,418,602</b>
<b>TOTAL ASSETS</b>	<b>\$ 9,320,407</b>	<b>\$ 8,108,738</b>
<b>CURRENT LIABILITIES</b>	<b>\$ 1,414,183</b>	<b>\$ 1,068,477</b>
<b>DEFERRED CONTRIBUTIONS RELATED TO PROPERTY AND EQUIPMENT</b>	<b>4,096,794</b>	<b>4,343,149</b>
<b>TOTAL LIABILITIES</b>	<b>5,510,977</b>	<b>5,411,626</b>
<b>NET ASSETS</b>		
Unrestricted Net assets	\$ 611,718	-
Internally Restricted Net assets	141,000	621,659
Invested in Property and Equipment	3,056,712	2,075,453
	<b>3,809,430</b>	<b>2,697,112</b>
<b>TOTAL LIABILITIES AND NET ASSETS</b>	<b>\$ 9,320,407</b>	<b>\$ 8,108,738</b>

**NOTE:** To see detailed financial statements, please contact Bissell Centre at 780.423.2285.