



**Bissell Centre**  
Where hope finds help.

# STRATEGIC TOUCHSTONE 2012-2017

## **MISSION:**

Working with others,  
we empower  
people to move from  
poverty to prosperity.

## **VISION:**

We eliminate poverty  
in our community.

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## INTRODUCTION

Bissell Centre's long-term strategy is its vision, which is to eliminate poverty in our community. For many, such a vision might be brushed off as "pie in the sky" ambition or perhaps as an expression of hope by caring, yet unrealistic, people. Will poverty ever become eradicated from our community? Likely not, but what is the alternative vision then?

Shall we just talk about decreasing the incidence of poverty, set goals to lower the number of people living in poverty by 10%, 20% or some other "doable" but arbitrary number? Would we celebrate success knowing such goals, in effect, suggest we are concerned with a minority of those who are poor? Would we really be satisfied if our efforts only helped one in ten?

Bissell Centre's decision to adopt this vision in 2011 is about a call to action for our organization to lead and act in ways that engage governments, businesses, labor, funders, associations, other non-profits, and individuals from all walks of life to come together to create and sustain the range and depth of change required to help people avoid or rise up out of poverty.

Our vision is also a call to change our own organization, where required, to ensure everything we do is vision-focused, whether in the direct delivery of our various programs, the partnerships we undertake across sectors, our relationships with funders and donors, or how we behave in community.

Our vision is a calling to focus our attention not only on traditional human service programs but also on actions that promote social justice, advocate for basic human rights, and enlist others to join together to build a stronger, more connected community. A community that is economically and socially viable for all citizens; a community that takes responsibility for each hungry child, each homeless person, each victim of abuse and violence; a community that is not willing to accept poverty and homelessness as tolerable or defensible.

Bissell Centre is not alone in this vision. Our intent is aligned with the social justice emphasis of our United Church founders (not to mention the faith

community in general), with governments' plans and actions to eliminate homelessness, with the changing emphasis of funders like United Way, with the corporate social responsibility strategies of businesses, and with the hundreds of donors who look to us for leadership in making life better for the poor and disenfranchised. We see other non-profit organizations sharing in this vision, too, many of whom we already partner with, and even more that we need to reach out to and explore new and better ways of working together.

Imagine what it is like to be hungry every day and, worse, to see your children go to school with an empty stomach.

Picture yourself in substandard and unsafe housing paying too much rent for broken fixtures, inadequate heat or unreliable hot water.

Imagine raising your kids in an apartment complex that is home to addicts or where other illegal activities occur.

There will be no chance of achieving our vision and little chance of making significant progress if our community continues to work in disparate and fragmented ways. Our mission stresses "working with others."

We will see more failures than successes if our strategies attempt to lay blame and ostracize others for the problems in our communities. The case to change a social policy, a program or service, or how an organization is structured or funded does not need to be discussed or enacted within a context of culpability for what's not working, but rather should be addressed around an alignment of common intent and goodwill.

## EXPANDING OUR THINKING ABOUT POVERTY

For the majority of us, the experience of poverty is unimaginable. We intuit it must be difficult; we can read the reports of its impact and have some understanding, but in the end, we do not *know* poverty to the degree and depth those who live with it do.

That said, think about the decisions you would have to make. Do I pay the gas bill or feed my family? Do I buy my medications or do I pay the rent? Should I enroll my daughter in an after school activity or take her to the dentist?

Imagine what it is like to be hungry every day and, worse, to see your children go to school with an empty stomach. Picture yourself in substandard and unsafe housing paying too much rent for broken fixtures, inadequate heat or unreliable hot water. Imagine raising your kids in an apartment complex that is home to addicts or where other illegal activities occur.

Most of us do not live with such burdensome choices, but we can sense the stress and anguish we would experience if we could not make ends meet. We can understand how not having sufficient income to support ourselves and our families would disconnect us from the community, perhaps even from friends and family. It's humiliating to be poor. The toll poverty plays on our sense of who we are and our value to others is devastating.

## WHAT POVERTY MEANS

Conversations about poverty are value-laden exchanges. Research and the data it produces invariably reflect the values of those doing the research and the analysis. In other words, there is no black and white approach to understanding, much less eliminating poverty.

What poverty is and who is considered poor, how poverty impacts people and community, and what we should do to address poverty are complex challenges that will not be resolved by simple recipes of change. Complex problems require complex solutions.

Perhaps this is why society keeps studying poverty, keeps on trying to define it, clarify what it means and doesn't mean. Many efforts attempt to provide an objective picture of poverty defined by income cut-offs for different sized families. Other efforts define poverty as an inability to fund the market costs of housing, food, and other necessities, thus allowing for adjustments to such figures across various markets. Some approaches avoid quantifying poverty

with income and expense figures and comparisons but rather offer a more general narrative such as:

*Poverty means a genuine deprivation of life's basic necessities. It means that people cannot obtain a nutritious diet, warm, dry and safe housing, clean clothing appropriate to climate, sufficient personal hygiene items and health care. The absence of one or more of these "necessities" compromises long term physical well-being.<sup>1</sup>*

The above narrative explains poverty from a "needs" point of view. It suggests, and we agree, there is a basic level of need that people must have met in order to live healthy lives. However, there is more to poverty than the absence of fulfilling food, clothing, and shelter needs. Poverty also impacts people's ability and capacity to participate in community life – socially and economically. People who are poor experience a deprivation of, or exclusion from, such participation, as clearly understood by children who were asked what poverty means to them (see box on next page).

Our vision is a calling to focus our attention not only on traditional human service programs but on actions that promote social justice, that advocate for basic human rights, and that enlist others to join together to build a stronger, more connected community.

Understanding poverty in terms of what it is and how it impacts people requires data **and** the stories that give data meaning and advance our knowledge. LICO and market basket numbers have their validity as income and expense benchmarks or guidelines, but tell us little, if anything, about what it means to live below LICO or be unable to purchase a market basket of food.

<sup>1</sup> Sarlo, Christopher, *Poverty in Canada*, Second Edition, The Fraser Institute, Vancouver, page 27.

## What Children Say Poverty Is

Bissell Centre knows these stories well. We talk to people every day and we have collected the stories of those we see who are poor and homeless. People who tell us their stories do not ever mention LICO or even talk about a certain level of income. Rather, their stories are about the life they lead under circumstances that do not allow them to “make ends meet” and that demonstrate how a life of poverty is often a life of exclusion, despair, and embarrassment.

These are the stories of people living in the depths of poverty. Most people living below LICO are not homeless but struggle each month to retain their housing, feed their children, and stay positive about their lives and the future.

Living in poverty is typically an exhausting, full-time endeavor of survival. Many spend each day seeking out food and a safe place to stay. Those who have housing struggle to keep it. Often those who are employed subsist on low wages earned from insecure employment or from part-time work. If a car breaks down, if a child becomes ill, or some other crisis occurs that means taking off from work, that day’s income is lost or worse, the job itself.

People living with poverty do not have an influential voice. They are not organized. They are not asked to sit on government or community committees and task forces looking into the economy or the minimum wage, or even what society might do about poverty. They are not invited to tables of influence and if they were, their capacity to participate would be thwarted by lack of transportation or child care or their own sense of “not belonging.”

### **THE EMERGENCE OF THE ECONOMICALLY-VULNERABLE**

One of the challenges we face as a community is that the data we collect and analyze has not kept pace with the range and depth of change we are experiencing as a society. As well, often we gravitate to facile interpretations of data. We celebrate a lowered unemployment rate for the general population and sidestep the high rates of unemployment for Aboriginal People, newcomers, young people, and the disabled.

*Not being able to go to McDonald’s.*

*Getting a basket from the Santa Fund.*

*Feeling ashamed my dad can’t get a job.*

*Not buying books at the book fair.*

*Not getting to go to birthday parties.*

*Hearing mom and dad fight over money.*

*Not ever getting a pet.*

*Wishing you had a nice house.*

*Not being able to go camping.*

*Not getting a hot dog on hot dog day.*

*Not being able to have friends sleep over.*

*Pretending that you forgot your lunch.*

*Being afraid to tell mom I need shoes.*

*Not having breakfast sometime.*

*Not being able to play hockey.*

*Sometimes it’s really hard because my mom gets scared and cries.*

Sometimes we forget or ignore the fact that the unemployment rate does not count everyone who is unemployed, much less those who are underemployed.

The rise in the cost of living, in particular housing and food, has been far steeper than the rise in average earnings of the population (see box on next page). As well, those who rely on income security programs have seen their incomes decrease while their costs escalate. Add to this the increasing income or wealth gap between the top and bottom of the income scale and it is not unreasonable to postulate the following:

*Our community has an increasing number of individuals and families who live paycheck to paycheck and are vulnerable to a crisis that could result in the loss of their accommodation. Many may be living currently above LICO, perhaps even well above, but because of rising costs, depleted savings, and/or a heavy debt load are among the growing number of economically-vulnerable citizens.*

Unfortunately, it is hard to quantify such vulnerability. We do know that approximately 75,000 to 80,000 people in the Alberta Capital Region live at or below LICO, but how many live just above it?

How many families making \$50,000 per year would lose their home a month or two from now due to a job loss or illness?

How many of our young people are on the edge financially?

As our community ages rapidly, how many seniors are at risk of homelessness and deep poverty?

Understanding such data is important not just from a social impact point of view, but clearly an increasing population of economically-vulnerable citizens does not bode well for economic growth and security of our community.

## Bissell Participants Speak Out

*There was a lack of money to pay for bills from month to month. Then you give up on life. You get fed up with the struggle. Then you spend your rent money on things that you shouldn't and then you become homeless. It is hard to get out of it.*

*I was physically and financially abused. I wanted to get away. Even if it meant living on the streets.*

*It is hard. I became homeless because I was with social services and they stop helping you when you are 16 years old. They tell you to go to a shelter.*

*I have been on and off the streets since I was 13 years old. My Mom did not want me to be around. She kicked me out. I got kicked out of child welfare. My family is never there for me. They expect the worst.*

*I have no income at present. When I had income, it went towards my rent. There wasn't enough money for food.*

Excerpts from two reports published by Bissell Centre: *Living Without a Home: You Never Know if You're Going to Wake Up Dead* (July 2008) and *Living Without Food: "You don't know how important food is until you don't have it."* (March 2007)

## THE CALL TO ACTION

At Bissell Centre, we believe in the power of caring. We believe that individuals can make a difference in their own lives and in our community. To achieve our vision, it must become the vision of many and *that* is at the heart of the work ahead: to partner with others to build, nurture, and sustain a movement to end poverty and homelessness in our community.

The vision to eliminate poverty necessarily means Bissell Centre will have to undertake numerous roles in our community – leader, participant, advocate, partner, mentor, learner, innovator, and risk taker. It also means that such an ambitious vision demands an equally ambitious, super ordinate strategy, which is this: **to be a leader in the development of a community-wide movement to eliminate poverty and homelessness.**

Such a strategy is not only about achieving BIG CHANGE in our community, it also calls our own organization to undergo significant change in how we see and live our role in community. While we continue to provide a range and depth of services to those most vulnerable in our community, we must become a catalyst for community synergy and action to overcome poverty and homelessness.

What follows immediately is Bissell Centre’s Strategic Touchstone for the next five years which includes our foundational statements as well as our five key Action Circles and their associated strategies (summarized).

## Cost of Living

**The Consumer Price Index has increased 29.2% between 2000 and 2010.**

Between 2000 and 2010, a nutritious food basket for a family of four increased \$69.99 per week, rising to \$196.02 per week.

**From 2000 to 2011, average rents increased as follows:**

- Bachelor Suite - from \$421 to \$731, (+ 73.6%)
- 1 - Bedroom - from \$489 to \$842 (+72.2%)
- 2- Bedrooms - from \$601 to \$1,029 (+71.2%)
- 3- Bedrooms- from \$670 to \$1,224 (+82.7%)

Source: Tracking the Trends 2011, published by the Edmonton Social Planning Council

# BISSELL CENTRE FOUNDATIONAL STATEMENTS

## MISSION

Working with others, we empower people to move from poverty to prosperity.

## VISION

We eliminate poverty in our community.

## LONG-TERM OUTCOMES

1. People are able to meet their basic daily needs and participate in community.
2. People have sustainable livelihoods.
3. People feel hope for the future and make plans for a prosperous life.
4. People are fully engaged in life because of improved physical and mental health.
5. The community is educated and engaged in creating a prosperous future for all.

## PHILOSOPHY

Our philosophy is one of hope for human potential and social justice; of trust in the power of community through relationships and inclusiveness; and of resourcefulness with strength and capacity.

We respect that people can make their own choices and that they take responsibility for the consequences of their actions. The United Church of Canada is part of our past and our present.

## BELIEFS

We believe that:

- Every person has the right to have basic human needs satisfied.
- Collectively and individually, each of us has a responsibility to care for one another.
- Every person is welcome.

## FOCUS

At the very core of Bissell Centre is the development of positive relationships. This is inclusive of relationships with people who access the agency, who volunteer and work here and those in the greater community committed to addressing issues of poverty.

Bissell Centre focuses on being active as a community on three basic levels.

- As an agency: we provide services and resources within our community.
- As a Centre: we create a sense of belonging that allows people to gather, interact and communicate; to foster neighbour helping neighbor.
- As an advocate: we provide an opportunity for our community to have a stronger voice in society and to participate in making decisions that affect all of us.

## VALUES

**Acceptance:** to value and accept people as they are spiritually, emotionally and physically; celebrating the rich dimensions within each individual.

**Respect:** to foster unbiased consideration and regard for all people, including their values, rights, beliefs and property.

**Diversity:** to encompass acceptance and respect, recognizing our individual differences and understanding that each individual is unique.

**Compassion:** to provide genuine caring towards everyone in a non-judgmental manner that is based on hope.

**Inclusion:** to recognize every individual's right to be accorded the same services and opportunities, and to be involved in decisions affecting their lives.

**Integrity:** to base all actions on the principles of consistency, honesty, fairness and trustworthiness.

**Collaboration:** to have a shared investment and responsibility in working together with others to maximize efficiency and effectiveness in the use of resources.

**Accountability:** to be good stewards and accept responsibility as individuals, as an organization, and community for our actions and decisions in order to achieve results.



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## PROGRAM/SERVICE ACTION CIRCLES



## ABOUT ACTION CIRCLES

Between 2012-2017 Bissell Centre will undertake work in five action circles in order to advance its vision to eliminate poverty in our community.

We will do so by providing direct services at what we believe we can be best at delivering; partnering with others to leverage our abilities and resources with theirs; and linking our participants to the services of others that work in areas beyond our expertise.

We will also seek to balance our work in the following areas:

- **Prevention:** addressing and solving problems before they come crises
- **Crisis Intervention:** stepping in to help people overcome crises
- **Development:** helping people acquire the skills and experiences they need to live fully in community.

The strategies that follow will be identified in annual business plans, along with the metrics we will use to assess progress.

ACTION CIRCLE	SUMMARY OF 2012-2017 STRATEGIES
<p><b>Core Services:</b> Address the basic/essential needs of people.</p>	<ol style="list-style-type: none"> <li>1. Expand Bissell Centre operating hours to 10 to 12 hours per day, 7 days per week, 365 days per year. Explore the need and feasibility of having evening hours during extreme cold weather.</li> <li>2. Partner with faith communities and other groups to deliver outreach and support services in neighborhoods.</li> <li>3. Explore partnership options with other organizations to increase food access and security for low income citizens and collaborate on food purchases.</li> <li>4. Operate the Thrift Shoppe as a self sustaining social enterprise that includes the Community Closet, while we continue to review what our long-term role should be with respect to selling and giving away low-cost clothing and household items.</li> </ol>
<p><b>Financial Stability:</b> Deliver and partner with others to help people find and sustain employment that offers a decent wage/living.  Help people who cannot work access the income security supports and programs they are entitled to receive.</p>	<ol style="list-style-type: none"> <li>1. Increase casual labor placements and acquire more relationships with quality employers. Seek to improve the wages our participants receive.</li> <li>2. Investigate the need for, and feasibility of, longer-term employment placement programming, with associated training and support services attached.</li> <li>3. Seek to pilot social enterprise ventures that employ clientele and/or generate dollars to support other employment related endeavors.</li> <li>4. Develop a Jobs First pilot to offer in association with our Homeless to Homes program. The program’s purpose is to help ensure the success of long-term sustainment of a home for those H2H clients who are able to work.</li> <li>5. Increase efforts to ensure that clients on income security programs or those eligible for EI, Alberta Works, AISH, pensions, income tax refunds, etc. receive what they are entitled to receive.</li> <li>6. Partner with and link to financial literacy programs/services that help clients who are earning incomes to optimally manage their money, and where required incorporate financial literacy support into our programming.</li> </ol>

ACTION CIRCLE	SUMMARY OF 2012-2017 STRATEGIES
<p><b>Safe, Affordable Housing:</b>            Deliver and partner with others to provide long-term housing to the chronically homeless, as well as lead and participate in efforts to prevent people who are economically vulnerable from losing their accommodation and ending up on the street.</p>	<ol style="list-style-type: none"> <li>1. Seek to expand our H2H work with Homeward Trust from 80 clients to 200 clients.</li> <li>2. Explore options to extend outreach services to participants who require supportive services but are not eligible for H2H programming.</li> <li>3. Promote the development of a movement and related partnerships across all sectors to prevent people and families from becoming homeless, focusing on the economically vulnerable who, without intervention, will lose their housing.</li> <li>4. Prototype a community wide Bridge Loan Fund that helps people retain their housing as well as secure and sustain long-term employment. We will seek a partner for long-term funding.</li> <li>5. Explore feasibility of delivering supportive services in partnership with social housing providers and/or market landlords.</li> </ol>
<p><b>Learning &amp; Development:</b>            Focus on providing early childhood education to low income families; training and learning experiences for adults that help them secure employment and live in community; and educating the public about issues/solutions with respect to poverty and homelessness.</p>	<ol style="list-style-type: none"> <li>1. Maintain our current early childhood program (child care centre) while seeking to increase funding to cover more costs than provided by current funders.</li> <li>2. Explore feasibility to offer an early childhood program (day care) for Aboriginal families.</li> <li>3. Explore the feasibility of offering outreach to the families of our early childhood program in order to assist families with parenting, addressing family issues and challenges, and preventing apprehension by Child Welfare.</li> <li>4. Seek a partner to further develop our Training Centre and Computer Lab, in order to increase our capacity to provide standardized and custom training and learning opportunities.</li> <li>5. Seek a partner to develop the Bissell Centre Community Education and Resource Centre, focused on increasing public awareness of issues and opportunities related to addressing poverty and homelessness.</li> </ol>

ACTION CIRCLE	SUMMARY OF 2012-2017 STRATEGIES
<p><b>Health &amp; Wellness:</b> Focus on offering programs and opportunities for increasing personal health through recreational programming, access to health services, overcoming addictions, etc. Also focus on collaborating with neighborhoods to ensure optimal health of the community.</p>	<ol style="list-style-type: none"> <li>1. Continue to operate our Recreation Programs and our partnership with Boyle Street Community Services and be open to organic growth when funding opportunities arise.*</li> <li>2. Assess feasibility of Moonlight Bay Camp becoming a social enterprise, open 8 to 12 months a year which can generate revenue to support traditional camp activities.</li> <li>3. Seek funding to permanently grow the hours of our Family Support Services toward a 6 to 7 day-a-week model, to mirror the hours of the Drop-In Centre.</li> <li>4. Explore options to increase revenues to expand our Mental Health program, which currently is 1.3 FTE.</li> <li>5. Maintain the Fetal Alcohol Spectrum of Services program at current levels while remaining open to opportunities presented to us to expand our current contract with the Alberta Government or other sources of revenue.</li> <li>6. Expand the Victims Services program from one staff to two.*</li> <li>7. Implement the Aboriginal Service Improvement Plan developed in 2010 in two ways: the CEO will seek advice from Elders through the formation of an advisory council. As well, we will seek to hire or contract with an Aboriginal leader who will serve in a senior capacity at Bissell.</li> </ol>

\* Bissell Centre and Boyle Street Community Services are formal partners in the delivery of the Inner City Recreation Program and Inner City Victims Services.

## FUNCTIONAL ACTION CIRCLES



**Functional Action Circles** exist to facilitate and support internal operations and are committed to the following:

- Optimal Quality
- Timeliness of Service
- Relevant Actions
- Stellar Stewardship
- Employee Excellence and Satisfaction
- Innovation and Strategic Thinking
- Appropriate Risk Management
- Transparency
- Supporting a Performance Culture
- Efficient Business Process
- Organizational Learning

ACTION CIRCLE	SUMMARY OF 2012-2017 STRATEGIES
<b>Operations and Human Resources</b>	<ol style="list-style-type: none"> <li>1. Launch a board approved compensation system based on market research and reflective of Bissell Centre’s Compensation Philosophy. The compensation system will look to balance market competitiveness with internal equity.</li> <li>2. Review employee benefits to ensure a balance between employee needs, market competitiveness and cost management. Beginning in 2012-13 review at least every two years: health and dental benefits, disability benefits, RRSP benefit, over-time policies, and policies that project staff and/or the agency from risk</li> <li>3. Explore innovative ways to organize our work, including the creation of positions that can work across more than one program and/or function. Explore innovative job sharing and recruitment strategies with other organizations.</li> <li>4. Undertake a review of Bissell Centre’s performance management system and explore options regarding how to tie management objectives and work plans to our long-term strategies as well as annual business plans.</li> </ol>
<b>Finance and Administration</b>	<ol style="list-style-type: none"> <li>1. Centralize all contract administration accountability with the Chief Financial Officer. This includes an annual calendar that identifies contract milestones such as when proposals, reports, and audits are due, who is responsible for each, and when same were delivered.</li> <li>2. Review and refine Bissell Centre’s budgeting and financial reporting processes to ensure effective and efficient review of performance and forecasting.</li> <li>3. Work with the Audit and Finance Committee to develop Reserve Funds for operations and capital development.</li> <li>4. Strengthen relationships with current funders and contractors while also, where required, engaging them in productive dialogue about funding practices that are difficult to accommodate and often costly to address to the funder’s satisfaction.</li> </ol>
<b>Information Technologies</b>	<ol style="list-style-type: none"> <li>1. Develop an IT Capital Plan and seek funding for it. The capital plan will include all aspects of IT: servers, system software, printers, photocopiers, desktops, laptops, and user software.</li> <li>2. Undertake a review of all programmatic databases to assess their utility to our funders and to Bissell, as well as explore possibilities for integration, standardization, and efficiencies in data entry, data mining, and data reporting.</li> <li>3. Review our fundraising software to determine relevance to our resource and development needs.</li> </ol>

ACTION CIRCLE	SUMMARY OF 2012-2017 STRATEGIES
<b>Program Development and Management</b>	<ol style="list-style-type: none"> <li>1. Develop and launch an evaluation system for assessing the impact and quality of Bissell Centre programs and services.</li> <li>2. Working with staff, develop a program management approach that is results-focused, innovative, and collaborative.</li> <li>3. Explore how to introduce community development principles and practices into our work inside and outside our organization.</li> </ol>
<b>Resource Development and Marketing</b>	<ol style="list-style-type: none"> <li>1. Develop a long-term strategy for the acquisition and retention of major gift donors.</li> <li>2. Formalize our planned giving activities into a well defined planned giving program.</li> <li>3. Explore innovative resource development strategies in the areas of micro-giving, street fundraising, and online campaigns.</li> <li>4. Position Bissell Centre as a leader in the movement to end poverty and homelessness.</li> <li>5. Develop a strategically focused social media program with clear targets, objectives, methods, and metrics.</li> </ol>

## **SUMMARY OF 2012-2013 BUDGET**

When reviewing this budget, consider the following guiding principles we attend to when developing our budget.

### **1. Minimize speculative forecasting.**

Revenues are based on a mixture of considerations, including:

- Identifying revenues based on confirmed or soon to be confirmed agreements.
- Projecting future revenues based on current experience as in the case of Earned Revenue and some Provincial Contracts.
- Strong indications from funders about what we should expect as expressed in correspondence or direct CEO to CEO conversations.
- Known foundation and corporate revenues for the coming year.
- Projecting fundraising based on experience and strategy.

At the time of this plan's publication, Bissell Centre has approximately \$1 million in grant applications submitted to various funders for expanding services in our priority areas. These dollars are not included in the following budget.

### **2. Strive for optimal and sustainable revenue mix.**

To ensure long-term viability of our organization we try to ensure we have many sources of funding.

### **3. Maximize accuracy through systematic and replicable methods of forecasting human resource and facility costs, program costs, and supplier costs.**

Expenses are based on a mixture of considerations, including:

- Salaries and Benefits are based on full employment of all positions, with a 1% dollar deduction of full employment costs. This is a very conservative estimate of turnover.
- Salaries and benefits are also based on implementing a Board approved compensation system, effective July 1, 2012.
- Many costs are based on current contracts (janitor, snow removal, elevator, IT, etc.) or history of expenses that tend to carry forward with minimal increases (consumables, postage, etc.).
- Many costs are based on projecting current usage for 12 months with projected increases based on current understanding of market trends.
- Where possible projecting fewer expenses than the previous budget, based on consistent experience of over budgeting or under spending in particular line item.



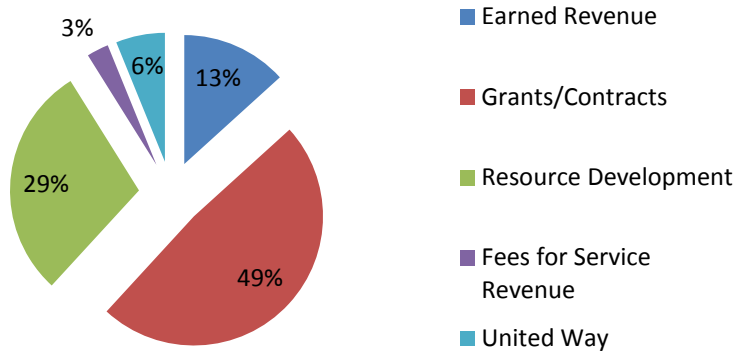
**2012-2013 BUDGET**

REVENUE	BUDGET	% of Total
Earned Revenue	\$769,250	13.28%
Grants/Contracts	\$2,813,114	48.55%
Resource Development	\$1,696,500	29.28%
Fees for Service Revenue	\$159,010	2.74%
United Way	\$356,760	6.16%
<b>Total Revenue</b>	<b>\$5,794,634</b>	

EXPENSES	BUDGET	% of Total
Staffing Costs	\$4,466,735	77.08%
Total Building Costs	\$402,975	6.95%
Total Office	\$181,248	3.13%
Total Promotion	\$103,560	1.79%
Total Transportation Costs	\$91,007	1.57%
Total Food Costs	\$46,450	0.80%
Total Services Delivery & Activities	\$367,081	6.33%
Event/Planned Giving Costs	\$58,600	1.01%
Finance/Legal Costs	\$76,906	1.33%
<b>Total Operation Cost</b>	<b>\$5,794,562</b>	

<b>Operation Surplus (Deficit)</b>	<b>\$72</b>
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**REVENUES**



**EXPENSES**

