

Financial Report for the Year Ended March 31, 2015

Statement of Financial Position

	2015	2014
Current Assets	\$380,707	\$128,439
Due from Ministry of Community & Social Services	664,306	715,575
Tangible Capital Assets	3,756,543	3,626,471
TOTAL ASSETS	\$4,801,556	\$4,470,485

Current Liabilities	\$906,698	\$616,729
Long Term Debt	624,466	727,110
Deferred Contributions - tangible capital assets	3,305,405	3,160,013
TOTAL LIABILITIES	\$4,836,569	\$4,503,852

Unrestricted Net Assets	-35,013	-33,367
TOTAL LIABILITIES AND NET ASSETS	\$4,801,556	\$4,470,485

STATEMENT OF OPERATIONS AND CHANGES IN NET ASSETS

	2015	2014
Revenue		
Provincial and District Grants	\$8,174,544	\$7,934,565
Rent and other Revenue	808,682	746,480
Board Operating Revenue	41,864	42,993
Total Revenue	\$9,025,090	\$8,724,038

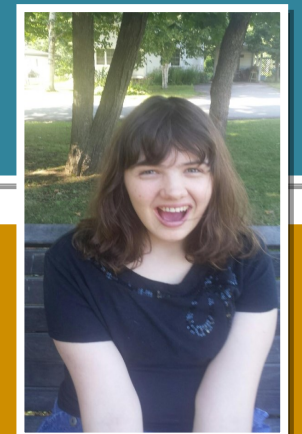
Expenses

Accommodations	\$5,102,371	\$5,102,650
Vocational alternatives	2,112,019	2,028,563
Administration	729,508	615,307
Children's Services	529,902	449,107
Respite Services	261,411	372,125
Other Services	144,057	52,827
Board Activities	147,468	121,387
Total Expenses	\$9,026,736	\$8,741,966
Deficiency of revenues over expenses	-\$1,646	-\$17,928



2014 - 2015 Annual Summary Report

Community Living South Muskoka



Serving Muskoka residents since 1967

Annual Summary Report for the Year Ended March 31, 2015

Adult Services *(number of people supported)*

Community Participation Supports (110)
Residential Accommodation Services (49)
Innovative Residential Services (5)
Supported Independent Living/Enhanced Supported Independent Living (20)
Family Home (18)

Children's Services

Special Needs Resourcing - The Resource Teachers and Assistants provided support to (82) children and their families attending (9) Child Care Centres and (11) Elementary Schools in South Muskoka.

Family Support Program - Family Support Workers provided support to (146) children and their families attending (11) Elementary Schools and (5) Post Secondary Schools.

Employment Services

Job coaches provided employment supports to (30) people with developmental disabilities in obtaining meaningful employment and providing one to one assistance while they learned the tasks required on the job site in the community. In 2014-2015 we expanded service to include employment training at Morrison Meadows.

Respite Services

Through Respite Services, Community Living South Muskoka provided the primary caregivers of (92) children and (19) adults with developmental disabilities with supports to have a short break from the responsibilities of everyday caregiving.

Passport Service Delivery Model

In 2013-2014 the agency provided supports to (3) individuals receiving Passport funding totalling \$ 40,406.
In 2014-2015 the agency expanded services to provide supports to (14) individuals receiving Passport funding totalling \$102,735, a 366% increase in people served and a 154% increase in Passport funds received by the agency.

Training Opportunities

Agency staff received (572) hours of mandatory First Aid & CPR training, and (212) hours of Safe Management Group training to promote individual, community and personal safety. Additional staff training throughout 2014-2015 included Worker Health & Safety Awareness, Rights & Abuse, Emergency Preparedness, Violence in the Workplace, Food Safety Handling, WHMIS, Back Care & Lifting and Agency Principles and Vision.

Volunteer Hours

Throughout 2014-2015 (103) people volunteered (8,056) hours of their personal time to assist with one to one support of individuals in community-based activities, special events, work and construction projects, literacy and job training, and a wide variety of other activities. Community Living South Muskoka's Board of Directors voluntarily commit their personal time to meet regularly on an ongoing basis and provide guidance and direction on the strategic direction of the agency.

Incident Report Reduction

In 2013-2014 there were (281) behaviour related incidents in residential and Community Participation Supports programs. Through the implementation of positive based supports, development of Behavioural Support Plans and increased staff awareness through training, the number of incidents was reduced in 2014-2015 to (196), an overall reduction of 30% in behavioural incidents.

Baseline Screening

In 2013/2014 (25) individuals received baseline dementia screening.
In 2014/2015 (50) individuals were screened, an increase of 100%.
Agency wide baseline dementia screening of all individuals over the age of 25 has been implemented for 2015-2016.

Community Events at Morrison Meadows

Throughout 2014-2015 a variety of community events were held at Morrison Meadows that brought more than (2,300) visitors to the facility. Events included:

Fall Harvest Festival
Snowdrifts Program
School Mud Run

Community Mud Run
Easter Activities Event
School Group Outings