



# MARY CENTRE

OF THE ARCHDIOCESE OF TORONTO

## ANNUAL REPORT 2005-2006

### PRESIDENT'S REPORT

ANNUAL GENERAL MEETING 2006

#### ***Vision:***

“Celebrating Developmental Challenges”

#### ***Mission Statement:***

Mary Centre delivers integrated support services and creates new opportunities for the benefit of the developmentally challenged, their families and the community in which we live.

#### ***Value Statement:***

##### **Dignity of every person**

We respect the whole person, the uniqueness and right to equality of each individual.

##### **Integrity**

We treat all people with honesty, empathy and respect consistent with Catholic values. We commit ourselves to the highest standards of professional and ethical conduct.

##### **Focus on Individuals**

As a co-ordinated team of professionals and volunteers, we are dedicated to assisting individuals to achieve their goals.

##### **Responsibility**

We support individuals and families by providing services to the best of our abilities and by striving for excellence. We are accountable to each other, including our staff, funders and those we support.

I'm normally a little wary when it comes to sports analogies, but I must say that today I think I know how Kevin Lowe, the General Manager of the Edmonton Oilers, is feeling as his hockey team opens its training camp. Cast your minds back, if you dare, to the Stanley Cup playoffs last Spring. Remember the Oilers' remarkable run to the 7<sup>th</sup> game of the championship? All the pieces of the puzzle seemed to come together for that team. They signed the right players, and got great defence, stellar goaltending, and offence from unlikely sources. Then, do you remember what happened in the weeks following Edmonton's nearly missed miracle on ice? That's right the pieces in the puzzle were taken apart. Absolutely key players, most notably defensive superstar Chris Pronger, left in a blaze of free-agent signings? In a short period of time, the bliss of success gave way to disbelief and uncertainty. Now, after a busy summer, Mr. Lowe opens training camp with renewed hope tempered by a sober sense of reality.

Well, something perhaps not as dramatic is happening on the Mary Centre team, at the Board level at least. We are losing some of the most influential Board members in the relatively short history of this organization. Tom McGrenere and Frank McAuley have served their six years with the Board, and unfortunately, our By-law provides that once you've given six years it is time to move on. They're not leaving for greener pastures, like some of those departing Oilers – we're actually kicking them off the team! So that's the loss of not one, but two superstars, and we don't even get any relief under the salary cap as a result! I'd be happy to entertain a motion from the floor proposing an amendment to the by-law, in order to keep these gentlemen a little longer, but that would be a bit selfish. And though I find it exceedingly difficult to say goodbye to these contributors, at the same time, I am enthused to welcome three brand new Board members in John Burnes, James Janetos and Frank Pegolo. I am quite certain that the energy they bring as new members of the team will help, over the long term, offset the loss of Tom and Frank, and make us stronger.

Our outgoing Board members leave behind a legacy from which I believe the rest of us on the Board, including the rookies, can take a great deal. We can be better governors of this organization if, like them, we attend virtually every Board meeting and participate actively in the discussion, with the greatest of respect and courtesy to our peers. Or take on leadership roles by heading up Board committees. Or by, tirelessly promoting and attending at virtually every Mary Centre fundraising and residents' event. Or by getting to know the staff and the people we serve. These are only some of the more obvious contributions by Frank and Tom to our organization, which reflect, in my view, true commitment to our mission. And for all that, we are truly grateful. Thank you, Tom and Frank for every bit of energy you burned on behalf of Mary Centre!

*Respectfully submitted Patrick Kelly, President, Board of Directors*

**EXECUTIVE DIRECTOR'S REPORT  
ANNUAL GENERAL MEETING 2006**

It is an honour for me to deliver to the Board of Directors current, past and future, to the Senior Staff and friends, my report.

Over the past year supports have been provided to approximately 200 individuals and their families.

**Programs: Residential**

**Homes**

|             |    |
|-------------|----|
| Scarborough | 12 |
| Brampton    | 8  |

**Apartments**

|            |    |
|------------|----|
| Toronto    | 11 |
| Brampton   | 8  |
| Woodbridge | 3  |

**Programs: Outreach**

|                          |    |
|--------------------------|----|
| Community Support – Peel | 25 |
| Integrated Seniors:      |    |
| Toronto                  | 9  |
| Peel                     | 15 |
| Respite:                 |    |
| Toronto                  | 34 |
| Peel                     | 52 |
| Volunteers               | 78 |

In our residential programs we welcomed two new individuals into homes; one in Brampton and the other in Scarborough. The Brampton individual had been a resident at a provincial institution for 43 years. The move back to the community has brought her closer to her family and has provided her with new friends. It is extremely wonderful to watch her settle into her new community.

In Scarborough, a gentleman who had been living with his elderly mother nicely transitioned into his new home. He maintains regular contact with his family by visiting every other weekend.

Overall the residential programs, (homes and apartments) have had a stable year. Our residents continue to enjoy all that community has to offer from community centres, to floor hockey, to working and volunteering, to vacationing in California and visiting family in British Columbia.

While our residential programs have been stable, the same cannot be said for our outreach programs. The past year has seen increased activity in our Respite, Community Support, Integrated Seniors and Parish Outreach/Volunteer programs. The Respite program continues to be a very popular program seeing an increased demand from all regions – Peel, Toronto and York. It has been difficult to meet the needs of families due to the lack of qualified staff. As a result waiting lists exist. St. Bernard's continues to blossom as more families, agencies and regions realize its value to the community. We are thankful to the Missionary Sisters of the Precious Blood for the space we have for the program and to the Banyan Tree Foundation for the financial resources to offer these supports.

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Our Community Support and Integrated Seniors program also are in demand by individuals and families. Both programs are at capacity and currently waiting lists exist for both programs. These two programs provide individuals with the opportunity to be involved in their community and to participate in a variety of activities – bowling, volunteering, employment, day trips and many other events.

We expect the demand for our Outreach programs to continue as government moves towards consumer direct funding and a market driven service system. To respond we will need to market these programs to the community and examine our recruitment and retention strategy.

Our Parish Outreach/Volunteer program responds to the needs of all individuals receiving support from Mary Centre. Its value cannot be understated as many individuals who request service from us do so because of this program and their wishes to remain active in their faith community. We are appreciative to Catholic Charities for their ongoing support of Mary Centre and funding of this program.

Our staff are actively involved at community planning in all areas where services are offered by Mary Centre. We are working with our community partners to respond to Ministry initiatives, meet the needs of individuals waiting for services and working with government as it moves towards Transforming Developmental Services in Ontario. All our staff are stretched to the limit, but are always there for the individuals we support, families and each other – they are our greatest resource and I continue to be humbled by their care and love for Mary Centre.

In closing I would like to express my appreciation to everyone here today, our staff in all our programs, our funders, and the many volunteers who give of themselves in the support of Mary Centre.

Thank you

*Respectfully submitted by Dominic Conforti, Executive Director*

#### 2006 – 2007 BOARD OF DIRECTORS

#### EXECUTIVE

**President** - Patrick Kelly  
Ministry of Labour

**Vice-President** - John Amodeo  
Samuel Manutech

**Treasurer** - Bill Hutchings  
MD&P

**Secretary** - William Tinmouth

#### DIRECTORS

John Burnes - Brown & Burnes LLP

Vince Ciarlo - Vince Ciarlo Limited

Jim Janetos - Cassels Brock Blackwell LLP

Barry McKay - Ashlar Urban Realty Inc.

Frank Pegolo - Accenture Inc.

Camilla Todesco

Caroline van Nostrand - WCH Foundation

**EXECUTIVE DIRECTOR** – Dominic Conforti

## Condensed Financial Statement

### Condensed Balance Sheet Year ended March 31, 2006

|                | Assets                 |                    |
|----------------|------------------------|--------------------|
|                | 2005                   | 2006               |
| Current        | \$1,190,578            | \$1,337,169        |
| Capital Assets | 1,653,238              | 1,246,230          |
| <b>Total</b>   | <b>\$2,843,816</b>     | <b>\$2,583,399</b> |
|                | Liabilities/Net Assets |                    |
|                | 2005                   | 2006               |
| Current        | \$446,100              | \$497,040          |
| Long Term      | 1,712,220              | 1,701,134          |
| Net Assets     | 685,496                | 385,225            |
| <b>Total</b>   | <b>\$2,843,816</b>     | <b>\$2,583,399</b> |

### Condensed Statement of Revenue, Expenses and Changes in Net Assets

#### Year ended March 31, 2006

| Revenue                                | 2005               | 2006               |
|--|--------------------|--------------------|
| Govn't Ministries                      | \$2,636,224        | \$2,649,172        |
| Fundraising & Donations                | 157,946            | 173,403            |
| Grants                                 | 136,522            | 261,822            |
| Other                                  | 354,900            | 406,536            |
| <b>Total</b>                           | <b>\$3,285,592</b> | <b>\$3,490,933</b> |
| Expenses                               | 2005               | 2006               |
| Salaries & Benefits                    | \$2,407,043        | \$2,520,381        |
| Program & Other                        | 811,653            | 829,645            |
| Fundraising                            | 38,833             | 44,716             |
| <b>Total</b>                           | <b>\$3,257,529</b> | <b>\$3,394,742</b> |
| Excess of Revenue<br>Over (Expenses)   | \$28,063           | \$96,191           |
| Net Assets beginning<br>Of Year        | 657,433            | \$289,034          |
| Prior Year funds repaid<br>During Year | 0                  | 0                  |
| <b>Net Assets,<br/>at end of year</b>  | <b>\$685,496</b>   | <b>\$385,225</b>   |

**Note:**

The condensed Financial Statement above provides a summary of our financial position. The detailed audited Financial Statements are available upon request.

## Fundraising Report Annual General Meeting 2005 - 2006

Fundraising activities during fiscal 2006 focused on the 8<sup>th</sup> annual Famous People Players Dinner Theatre Event and the 6<sup>th</sup> Annual Golf Tournament. As discussed in last year's report, significant changes were undertaken in order to reposition both events. Due to declining table sales, the Dinner Theatre Event was consolidated into a single evening which proved successful as our net proceeds exceeded \$49,000.

Conversely, the golf tournament venue was moved to Glencairn, north of Milton, as the 27 hole facility and location offer greater potential for expansion over time. Despite the increased costs associated with Glencairn, net proceeds exceeded \$18,800.

The \$67,800 in total net proceeds from these events met our budgetary expectations and assisted greatly in funding programs not sponsored by the Provincial Government

A third "event" had been contemplated for 2006 but plans have been shelved for the time being. Consistent with the Strategic Plan, the Fundraising Committee's objective is to shift augment our current event driven fundraising approach with a greater emphasis on donations and planned giving. The Fundraising Committee's focus for growth in 2007 will be aimed primarily in the direction of the effective solicitation of donations and sponsorships rather than additional events. Respectfully submitted by Frank McAuley, Vice-President

*Respectfully submitted, Frank McAuley, Vice-President*

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