



Boys & Girls Club  
of Riverview

# ***TOWN BUDGET PRESENTATION 2020***





Boys & Girls Club  
of Riverview

# RIVERVIEW BOYS & GIRLS CLUB

## How many children have we reached? 2018-19

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
ASAC	58	58	56	60	58	60	60	60	60	60	60	60
ASAC Turnover (YTD)	2	4	7	8	10	13	13	14	17	21	24	29
Summer Program (Turnover)										7	9	9
Drop In	50	56	62	68	79	84	86	97	115	125	141	157
Hillsborough Drop In	29	35	42	44	44	44	46	46	50	56	62	63
RTG	24	30	39	40	40	40	40	53	58	59	59	59
DMC									12	21	21	21
Intramurals	20	20	20	20	20	20	20	20	20	20	20	20
FYH	14	16	16	16	16	16	16	16	16	16	16	16
Skilled for Success	3	4	4	13	13	13	13	13	13	13	13	25
Power Hour CDT	60	60	60	98	120	123	155	156	156	156	156	161
Power Hour FLB	20	45	45	75	75	78	107	154	154	154	154	154
Power Hour RES	17	51	51	89	98	114	154	192	192	192	192	204
Power Hour HES	11	21	21	21	21	27	27	28	28	28	28	28
Breakfast Program RES	125	125	125	125	125	125	125	125	125	125	125	140
Breakfast Program WR	102	102	102	102	102	102	102	102	102	102	102	102
Attitude Is Everything				16	16	16	16	16	16	16	16	16
<b>TOTAL REGISTERED</b>	<b>535</b>	<b>627</b>	<b>650</b>	<b>779</b>	<b>837</b>	<b>875</b>	<b>980</b>	<b>1092</b>	<b>1134</b>	<b>1155</b>	<b>1182</b>	<b>1248</b>
PREVIOUS YEAR	382	485	609	625	752	800	862	1021	1059	1096	1122	1136
Variance	153	142	41	154	85	75	118	71	75	59	60	112



Boys & Girls Club  
of Riverview

# RIVERVIEW BOYS & GIRLS CLUB

- Club visibility to the public has grown significantly in the past year.
- New staff with great new ideas have elevated our programming even higher than previous years.
- Board of Directors is strong and dedicated to promoting the club throughout the tri-community.





Boys & Girls Club  
of Riverview

# RIVERVIEW BOYS & GIRLS CLUB Future Plans

- Raise the Grade has implemented a new middle school program in that we will also be delivering the program in the school during class time.
- A partnership with LMI Canada is allowing us to provide a leadership program to high school students that will count as credit.





Boys & Girls Club  
of Riverview

### **Annual request for 2020 -- \$ 53,573.00**

- This funding supports our operations for the rent and utilities for the Coverdale Center (\$53,573).
- We maintain a continued waiting list and would like to offer programming to more children. This will also provide the financial support we appreciate as our ongoing partnership with the Town of Riverview.

All of our programs/events are at little or no cost to families that come to our club. Funding options at this time are scarce. The ability to provide the programming we do with the strong support of the town ensures we are able to continue.







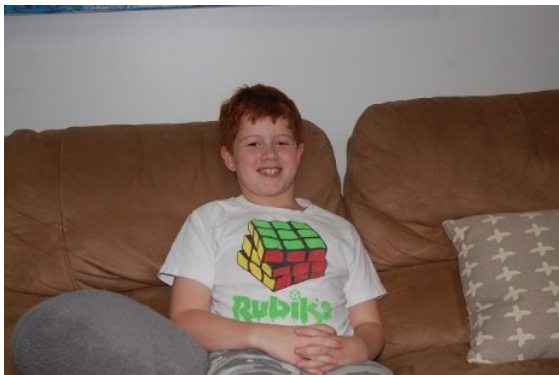
Boys & Girls Club  
of Riverview

## RIVERVIEW BOYS & GIRLS CLUB 2020 TENTATIVE BUDGET (unapproved)

		2019 actuals (projected)	2020 budget
Grant Revenue		225,073	234,073
Program Revenue		452,750	451,750
Other Revenue		38,000	35,000
Fundraising (net of expenses)		113,000	114,500
Total Revenue		828,823	829,323
Program Expenses		54,750	54,500
Operating Expenses		764,600	754,900
Total Expenses		819,350	809,400
Net Income (Loss)		9,473	19,923

# Thank you from all the children and youth of Riverview Boys & Girls Club

"I like that we get snack time and get to go outside sometimes. We get to go to the gym and I really like the leaders. They make us snacks. My favorite thing is that we have lots of fun here" ~Emily



"My favorite thing is all the cool stuff like the pool table and air hockey. mostly all the games and the tech lab. It's a pretty fun place with really nice people and once again really good games" ~ Daylan

