



March 9, 2017

To: City of Burnaby
Executive of Council/Finance Committee

Re: Grant request for Burnaby Neighbourhood House North House

The Burnaby Neighbourhood House has continued to grow in the scope of our work over the past decade. Three years ago, based on our awareness of emerging needs we saw that a Neighbourhood House was needed to serve the residents of North Burnaby. We started the North House with donated space and reallocated funds from our organization's operating budget as well as we continued to fundraise. As a result of this strategic direction to move North, we dropped South from our name becoming the Burnaby Neighbourhood House. Today, we have two fully functioning Neighbourhood Houses that we refer to as the South House and the North House. We appreciate the city facility that our South House occupies and hope to one day have a permanent home for our North House. We have an established North House advisory committee made of local North Burnaby residents that is working to develop the North House and guide its direction. Additionally, we have included representation from the North Burnaby community on our Board of Directors. The North House is actively working with schools, partner organizations and local residents to develop programs that respond to local needs.

As you may be aware, we recently relocated the North House as our time in the donated space came to an end last December. With the financial and volunteer support of our community we are pleased that we found a suitable storefront at 4908 Hastings Street. We completed the necessary leasehold improvements and created a welcoming storefront. The new space provides a hub in the community where neighbours can drop in for local information and connections to resources. It also includes a space for a family drop in, a learning kitchen, a meeting space where neighbours can gather for programs and /or drop in to use the public computers.

Given that the work of the Neighbourhood House is expanding and we are supporting Burnaby residents of all ages and diverse backgrounds, we would like to request a grant of \$20,000 to support our North House's continued development. The grant will help us to manage the increased expenses due to the relocation and the market rent that we are now paying.

SUCCESS OVER THE PAST YEAR

The Neighbourhood House promotes volunteering as a means to creating an increased sense of belonging in the city. Volunteering provides individuals, many who face numerous barriers to their participation in community, with meaningful experiences that help them with personal growth and gaining job experience, language and employment skills. Our BNH staff support individuals, many who are immigrants, unemployed, low income and multi-barriered, to increase

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their confidence and capacity to get involved, participate actively in their community and build new skills.

The Neighbourhood House in North Burnaby plays an essential role in serving the residents of Burnaby. Last year's BNH community impact report demonstrated the impact of the community volunteer program on the lives of Burnaby residents who participate as volunteers. When surveyed, 85% of volunteers responded that their experience helped them meet personal goals such as increasing work experience, improving English communication or exploring possible career opportunities. Last year, the North House engaged 131 Burnaby residents as volunteers who gave 2990 hours to help organize and delivered free and low cost programs that supported their neighbours. Through these free and low cost programs, we are pleased to report that 4916 individuals, primarily Burnaby residents, participated in community programs at the North House.

Key to the North House is the welcoming storefront that has been created as a hub of information and resources. More importantly, it provides the opportunity for Burnaby residents to drop in for a chat with a staff member and/or volunteer at the front reception. Through the welcoming storefront, people are connected to both Neighbourhood House programs as well as other resources in the community. Our most recent annual report showed that the North House helped 2348 individuals, (primarily Burnaby residents), who dropped in for information and connection which was an increase from 1584 the year prior. With our new space, and our increased partnerships with schools and other local agencies in North Burnaby, we anticipate this number will continue to grow.

COMMUNITY SPACE

An important role that the Neighbourhood House fills is the sharing of our space with local residents and other community organizations. The North House space is already used by local resident groups, AA groups, seniors volunteer dance groups, Cameray Family Services and ISS. Interagency committees have also been benefitting by meeting within the new space.

The Burnaby Neighbourhood North House, is addressing many local needs of North Burnaby residents. Our vision for North is to grow a Neighbourhood House similar to the one in South Burnaby. We know that this will take time, hard work and continued community support. As our work benefits all Burnaby citizens, especially those who are most vulnerable, we urge the City to support us with a financial contribution. I have attached an operating budget for the North House. I would be pleased to answer any questions that you may have.

Sincerely,



Antonia Beck
Executive Director

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Burnaby Neighbourhood House - North House Budget
one year operating budget
Sept 2016-August 2017

Revenues

City of Burnaby Request	\$	20,000
Alexandra Foundation	\$	60,000
Other grant requests	\$	20,000
Provincial Government/projects	\$	25,000
Burnaby Neighbourhood House - core operations	\$	23,000
Streetside developments - Sept rent	\$	3,266
Image Path Solutions -(photocopier lease)	\$	1,980
Space Use Recoveries (space sharing with partners)	\$	8,000
Fees	\$	850
community donations/fundraising	\$	8,144
Total	\$	170,240

Expenses

Wages:

Senior Management/development support	\$	34,403
volunteer/program coordinator (20hrs*20/wk*52)	\$	20,946
Program staff	\$	4,500
office assistant	\$	15,360
Employee benefits - (12%)	\$	9,935
staff mileage	\$	1,200
Meeting Expenses	\$	500
Office supplies	\$	1,000
Program/events supplies	\$	5,000
PR and Marketing	\$	1,000
Computer expenses	\$	2,000
Utilities	\$	3,800
Copier Lease	\$	1,980
telephone/internet	\$	3,200
Insurance	\$	314
Leashold Improvements	\$	20,000
Lease	\$	40,000
Administration - Accounting/payroll	\$	5,107
Total	\$	170,245

Total	-\$	5
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