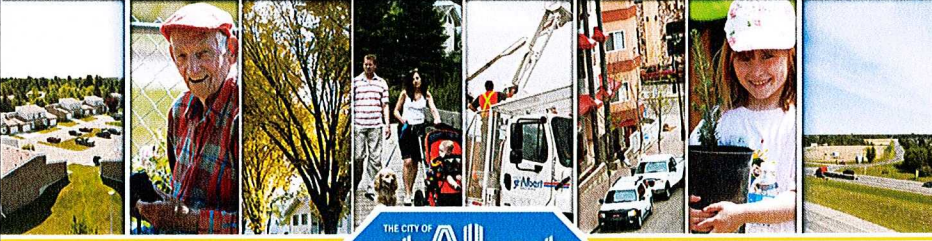


BUDGET 2010

Building a path to a strong community

St. Albert Youth Community Centre


2010 Business Plan and Operating Budget Highlights



THE CITY OF **st. Albert**

Fall 2009

BUDGET 2010



Departmental Mandate

Mission

- The St. Albert Youth Community Centre (YC) offers barrier free access to programs and activities focused on building assets and skills in youth. The YC collaborates with youth, families, service clubs, government agencies, businesses, community members and organizations to provide education, prevention and crisis services in a safe and supportive environment.

THE CITY OF **st. Albert**

www.stalbert.ca

2



Our Programs and Services

- Core Programs for Youth
 - After School & Evening Activity Centre Programs (Expanded)
 - Young Chefs
 - Heads Up
 - Concession Work Experience Program
 - Super Summer
 - Mentoring Program (Expanded)
 - Personal Development Workshops (New)
 - Resources and Referrals (Expanded)
 - Outreach (New)



Business Plan Objectives

- Adapt the 40 Developmental Assets Model as framework for the core delivery program of new and existing programs.
- Identify opportunities within the community to collaborate with like minded organizations to share resources and deliver programs.
- Implement a new statistics tracking program.
- Create a new communication plan for the Youth Centre and its core programs and services.

BUDGET 2010



Revenue Overview

| | 2009 Base | 2010 | Change (\$) |
|------------------------------|-------------------|-------------------|------------------|
| Sales and User Fees | \$13,625. | \$16,350 | \$2,725 |
| Licenses and Permits | 0 | 0 | 0 |
| Conditional Grants | \$291,284. | \$383,454 | \$92,170 |
| Other Revenue | \$46,535 | \$76,857 | \$30,322 |
| Transfers to / from Reserves | \$13,288 | 0 | \$13,288 |
| Total | \$364,732. | \$ 476,661 | \$125,217 |



5

www.stalbert.ca

BUDGET 2010



Expense Overview

| | 2009 Base | 2010 | Change (\$) |
|----------------------------------|------------------|------------------|------------------|
| Salaries and Wages | \$215,060 | \$273,842 | \$58,782 |
| Office & Administrative Services | \$45,115 | \$61,515 | \$16,400 |
| Facility Expenditures | \$98,732 | \$119,924 | \$21,192 |
| Other Expenditures | \$5,825 | \$14,035 | \$8,210 |
| Transfers to / from Reserves | 0 | 0 | 0 |
| Total | \$364,732 | \$469,316 | \$104,584 |



6

www.stalbert.ca



Questions?

