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# Moose Jaw MFRC Annual General Report 2012-2013



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**MOOSE JAW MILITARY FAMILY RESOURCE CENTRE INC.**

**Notes to Financial Statements**

**Year Ended March 31, 2013**

1. DESCRIPTION OF BUSINESS

The business is incorporated under the provincial business corporations act. The Moose Jaw Military Family Resource Centre Inc. operated as a non profit organization that provides support services to military members and families, as well as members and families of civilian partners and contractors. It operates core programs funded by the Department of National Defence. It also operates other programs internally funded.

2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Contributed services

Volunteers contribute a significant amount of their time each year. Because of the difficulty in determining their fair value, contributed services are not recognized in the financial statements.

Fixed assets

Capital assets are stated at cost and amortization is recorded at 1% per month.

Equipment 1% straight-line method

3. PROPERTY, PLANT AND EQUIPMENT

	Cost	Accumulated amortization	2013 Net book value	2012 Net book value
Equipment	\$ 84,358	\$ 77,151	\$ 7,207	\$ 16,123

Fixed assets are depreciated at a rate of 1 percent of cost per month. Assets are depreciated beginning in the year after acquisition.

4. LONG TERM INVESTMENTS

	2013	2012
Two year non redeemable term deposit maturing May 05, 2014. Interest is paid at annually @ 1.80%	\$ 30,000	\$ -
Three year non redeemable term deposit maturing May 5, 2015. Interest is paid annually @ 2.20%	30,000	-
	<b>\$ 60,000</b>	<b>\$ -</b>

5. CASH

	2013	2012
Cash	\$ 11,068	\$ 1,946
Savings accounts	37,907	61,777
	<b>\$ 48,975</b>	<b>\$ 63,723</b>

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**MEMORANDUM**

5850-4 (MFRC Chairperson)

23 Apr 13

**NOTICE OF THE ANNUAL GENERAL MEETING (AGM) OF THE MOOSE JAW MFRC INC.**

Ref.: Bylaw 114. (a) of MFRC of Moose Jaw Inc. May 94

1. This is to advise you that the annual general meeting of the Moose Jaw MFRC Inc. will be held at 6:00 pm, Thursday, May 23rd, 2013. Enclosed you will find the agenda and various other documents for your review.

C. Finn  
MFRC Chairperson

Enclosures

Dist List

Action

MFRC Board of Directors  
MFRC Executive Director

Info

WComd  
WAdminO  
WCWO

1/1

**MOOSE JAW MILITARY FAMILY RESOURCE CENTRE INC.**

**Statement of Cash Flows**

**Year Ended March 31, 2013**

	2013	2012
<b>OPERATING ACTIVITIES</b>		
Net earnings	\$ (854)	\$ (2,284)
Item not affecting cash:		
Amortization of property, plant and equipment	8,917	8,917
	<u>8,063</u>	6,633
Changes in non-cash working capital:		
Accounts receivable	15,567	(45,172)
Accounts payable	(114)	573
Deferred income	21,581	61,953
Prepaid expenses	(630)	710
GST payable (receivable)	786	624
	<u>37,190</u>	17,440
Cash flow from operating activities	<u>45,253</u>	24,073
<b>INVESTING ACTIVITY</b>		
Term Deposits	<u>(60,000)</u>	-
<b>INCREASE (DECREASE) IN CASH FLOW</b>	<u>(14,747)</u>	24,073
Cash - beginning of year	<u>63,723</u>	39,648
<b>CASH - END OF YEAR</b>	<u>\$ 48,976</u>	\$ 63,721
<b>CASH CONSISTS OF:</b>		
Cash	\$ 11,068	\$ 1,946
Term deposits	<u>37,907</u>	61,777
	<u>\$ 48,975</u>	\$ 63,723

See notes to financial statements

**Moose Jaw Military Family Resource Centre Inc.**  
Schedule of Expenses  
For the Year Ended March 31, 2013

EXPENSES	2013	2012
Emergency Childcare Expense	725.85	1,912.04
Emergency Respite Childcare Expense	0.00	3,502.60
Spousal Employment Expense	0.00	953.48
Fundraising Expense	200.00	16,477.19
Youth Centre Expense	1,331.68	3,090.49
Kids Kiosket Expense	835.37	903.20
ELS Casual Childcare Expense	2,821.15	2,721.74
ELC Daycare Expense Transfer	0.00	32.24
Prevention, Support, Intervention	6,046.24	5,352.12
Summer Fun Expense	4,508.00	7,002.46
Parents & Tots Expense	617.17	924.32
Info & Referral Expense	13,497.89	0.00
Community & Integration Expense	6,408.06	1,954.11
Program Expense	8,736.76	8,375.42
Volunteer Expense	4,700.97	8,368.99
Volunteer Training Expense	2,967.12	109.98
SLT Childcare	415.50	1,372.75
SLT Expense	223.38	823.98
Deployment Support Expense	4,691.39	8,137.82
Special Events Expense	8,180.23	22,744.06
Funded Daycare Equipment	0.00	0.00
Total Activity Expense	<u>66,906.76</u>	<u>94,758.99</u>
Miscellaneous Expense	0.00	2,063.88
Professional Expense (acc't, legal)	1,750.00	1,640.00
Promotion & Advertising	2,954.61	4,464.68
Annual General Meeting, Year End	416.91	1,196.04
Bank Charges	176.49	10.00
Membership, Fees, Dues	2,147.67	2,865.15
Insurance	5,448.96	5,481.00
Accounts and inventory Write Offs	0.00	611.61
Emergency Respite care	5,623.69	0.00
NYM - Leadership/Outdoor	6,303.17	3,433.81
Volunteer Childcare	1,778.50	0.00
FLO/IPSC Travel	6,984.33	0.00
Misc. Expense (mileage, lunch)	2,435.20	6,876.92
Regional Conference Expense	4,368.57	191.00
Training & Professional Development	23,950.14	40,484.66
French Resources Mat./ Programs	206.98	1,553.32
Board Workshop and training...	2,017.43	9,466.32
English Resource Materials	120.41	13.20
Total Operating Expense	<u>66,683.06</u>	<u>80,351.59</u>
Wages, DMFS Public	6.92	0.00
Wages, Summer Fun	8,663.26	9,485.51
Wages, Casual (YC)	25,418.92	22,537.69
Wages, Emergency Childcare	34,722.02	32,276.57
Wages, Volunteer Management	63,990.40	0.00
Wages, Parent & Tots	2,813.62	1,375.38
Wages, Management and Admin & Volunteer Services	79,075.00	112,925.46
Wages, Personal Development	60,181.30	106,287.71
Wages, Child & Youth Services	63,769.09	42,011.94
Wages, Family Separation and Reunion	47,176.00	55,560.00
Wages, Prevention Support and Intervention	53,500.00	63,404.00
Wages, ELC Casual Childcare	36,959.28	42,688.70
Wages, FLO (IPSC)	78,083.33	62,116.61
Wages, CSCC	2,369.75	1,365.82
FLO/IPSC Employ Expense	4,648.60	14,361.57
IPSC: Casualty Support Childcare	797.75	37.63
SLT Wage Expense	5,970.00	25,620.00
Translation services	0.00	(4,400.00)
Wages Contract	5,941.22	21,524.60
Group RRSP	37,687.90	49,844.18
Employee Benefit insurance	4,211.28	4,506.49
CPP Expense	20,560.60	20,666.08
EI Expense	11,671.17	10,379.33
Workers Compensation	6,722.20	2,293.05
Wage Expense	<u>654,939.61</u>	<u>696,868.32</u>
Total Administration	<u>788,529.43</u>	<u>871,978.90</u>
Depreciation	<u>8,916.72</u>	<u>8,916.72</u>
Total Depreciation	<u>8,916.72</u>	<u>8,916.72</u>
TOTAL EXPENSE	<u>797,446.15</u>	<u>880,895.62</u>

**Moose Jaw MFRC Inc.**

**Vision:** Strong, capable and resilient families in a supportive Canadian Forces

community.

**Mission:** The Moose Jaw MFRC Inc. is committed to

enriching the lives of its individuals, families and community through

positive action, education, and support.

**MFRC ANNUAL GENERAL MEETING**

**AGENDA**

Date: Thursday, 23 May 13 at 6:00 p.m.

1. CALL TO ORDER
2. ADOPTION OF AGENDA
3. GREETING FROM WCOMD
4. ADOPTION OF 2012 AGM MINUTES
5. AGM REPORT/BROCHURE
6. ADOPTION OF 2012/13 AUDITED FINANCIAL STATEMENTS
6. APPOINTMENT OF AUDITOR FISCAL YEAR 2013/14
7. DISCUSSION/RECOGNITIONS
8. ELECTION AND/OR PRESENTATION OF DIRECTORS TO ASSEMBLY
9. ADJOURNMENT

**MOOSE JAW MILITARY FAMILY RESOURCE CENTRE  
ANNUAL GENERAL MEETING MINUTES  
24 May 12**

5848-4 (15 Wing)  
Moose Jaw, SK  
S6H 7Z8

28 May 12

Dist. List

<b>ATTENDANCE:</b>	Christina Finn	Chair
	Melissa Tate	Vice Chair/Personnel Chair
	Dani Basley	Finance Chair
	Sheryl Parker	Member at Large
	Tammy Barclay	Member at Large
	Lisa Brake	Member at Large
	Nicole Appleby	Member at Large
	Joanne Ubell	Member at Large
	Deborah Matthews	Wing Ex-Officio
	Regan Gorski	Executive Director

Members: 103

<b>NOT IN ATTENDANCE:</b>	Kelly Gomez	Program/Evaluation Chair
	Darby Briggs	Member at Large
	Lynn MacDonald	Secretary

**Moose Jaw Military Family Resource Centre Inc.  
Statement of Loss and Fund Balance  
For the Year Ended March 31, 2013**

	2013	2012
	\$	\$
<b>REVENUE</b>		
Interest Revenue	1,010.16	1,785.26
United Way	881.32	1,493.44
DMFS	470,383.00	458,527.94
DMFS - IPSC & Casualty Sup Childcare	100,000.00	103,000.00
PSP(s) grants/foreigner support	0.00	4,270.50
Donations	1,750.00	0.00
Fundraising	337.98	12,598.40
Nursery School Revenue	0.00	0.00
Respite Care Rev. (cust. rec)	40,420.44	40,973.04
NYM - Leadership/outdoor	21,500.00	20,879.00
NYM - Usage Revenue	419.27	1,838.82
Youth Centre Revenue	4,741.00	6,056.00
Youth/Teen Centre Canteen Rev.	0.00	86.50
Kids Kloset Revenue	1,265.15	1,537.69
Prevention, Support, & Intervention Revenue	0.00	2,000.00
Summer Fun Revenue	33,480.00	27,672.00
Parents & Tots Revenue	452.00	670.55
Family Separation & Reunion Revenue	9,100.00	9,100.00
French Resources/ Programs Revenue	0.00	0.00
SLT (Program) Revenue	1,110.00	1,070.55
Special Events Revenue	0.00	2,644.29
Info & Referral Revenue	0.00	0.00
SK Community Initiative Fund	0.00	27,465.82
Program Revenue	1,255.00	5,115.62
Regina/Reserve Units Revenue	0.00	297.50
Miscellaneous	136.90	0.00
DND Funding	108,387.50	149,525.00
Conference Recovery	-38.31	5.50
<b>TOTAL REVENUE</b>	<u>796,591.41</u>	<u>878,613.42</u>
<b>EXPENSES</b>		
Total Activity Expense	66,906.76	94,758.99
Total Operating Expense	66,683.06	80,351.59
Wage Expense	654,939.61	696,868.32
Depreciation	8,916.72	8,916.72
	<u>797,446.15</u>	<u>880,895.62</u>
<b>NET INCOME</b>	-854.74	-2,282.20
<b>FUND BALANCE - Beginning of year</b>	<u>50,321.29</u>	<u>52,603.49</u>
<b>FUND BALANCE - End of year</b>	<u>49,466.55</u>	<u>50,321.29</u>

**Moose Jaw Military Family Resource Centre Inc.**  
**Balance Sheet**  
**For the Year Ended March 31, 2013**

ASSETS		
	2013	2012
	\$	\$
<b>Current Assets</b>		
Petty cash	350.00	350.00
Membership shares Credit Union	20.00	20.00
Operating Bank	48,605.04	63,352.39
Lottery Account	0.00	0.00
	<u>48,975.04</u>	<u>63,722.39</u>
Accounts Receivable	57,508.04	73,075.42
GST receivable	1,470.05	2,255.97
	<u>107,953.13</u>	<u>139,053.78</u>
<b>Fixed Assets (Note 3)</b>		
Equipment	80,759.62	80,759.62
Toy lending library	946.70	946.70
French resources	2,101.34	2,101.34
English resources	550.04	550.04
	<u>84,357.70</u>	<u>84,357.70</u>
Less: Accumulated depreciation	<u>77,151.24</u>	<u>68,234.52</u>
	7,206.46	16,123.18
Long Term Investments (Note 4)	<u>60,000.00</u>	<u>0.00</u>
	<u>175,159.59</u>	<u>155,176.96</u>
LIABILITIES AND FUND BALANCE		
<b>Current Liabilities</b>		
Accounts Payable	367.50	997.50
Unearned revenue	111,279.49	89,812.12
	<u>111,646.99</u>	<u>90,809.62</u>
<b>Fund Balance</b>		
Equipment equity	405.90	405.90
Donated Equipment equity	13,640.15	13,640.15
Fund Balance	<u>49,466.55</u>	<u>50,321.29</u>
	63,512.60	64,367.34
Approved by the Board	<u>175,159.59</u>	<u>155,176.96</u>

**MOOSE JAW MILITARY FAMILY RESOURCE CENTRE**  
**ANNUAL GENERAL MEETING MINUTES**  
**24 May 12**

1. **Call to order:** The meeting was called to order at 18:19.
2. **Adoption of agenda:** The motion to approve the agenda of 24 May 12 was made by Sheryl Parker and seconded by Lisa Brake. All in favour. CARRIED.
3. **Greetings from WComd:** On behalf of the WComd, COS LCol Murray expressed his thanks to the great work being done at the MFRC, as illustrated by the receipt of funds from the SK Lt Governor and Prince Charles on his recent visit to Regina. He also discussed the planned construction of a joint Early childhood learning/IPSC centre in the next few yrs, as currently in design phase. He reiterated the importance of community involvement and the subsequent enhancement to the quality of life for everyone at 15 Wing. LCol Murray concluded with the call to all to remain engaged and involved in the community, keeping 15 Wing a great place to be a part.
4. **Review and approval of 2011 AGM minutes:** The motion to approve the previous minutes of 25 May 11 was made by Dani Basley and seconded by Melissa Tate. All in favour. CARRIED.
5. **Reports:** The board, staff and financial reports were presented to the assembly. Further detail was provided in the AGM report, available to all.
6. **Adoption of 2011/12 audited financial statements:** The motion to approve the 2011/12 audited financial statements was made by Melissa Tate and seconded by Tammy Barclay. All in favour. CARRIED.
7. **Appointment of auditor for fiscal year 2012/2013:** The motion to retain the services of Sheila Roy, Accountant, for the fiscal year 2012/13 was made by Dani Basley and seconded by Nicole Appleby. All in favour. CARRIED.
8. **Discussion/Recognitions:** N/A
9. **Election/Presentation of new board to the community:**

Christina Finn/Chair	Darby Briggs
Melissa Tate/Vice Chair/Personnel	Tammy Barclay
Kelly Gomez/Program/Evaluation chair	Lisa Brake
Dani Basley/Finance Chair	Sheryl Parker
Lynn MacDonald/Secy	Joanne Ubell
Nicole Appleby	
10. **Adjournment:** A motion to adjourn the meeting was made by Lisa Brake. All in favour. CARRIED. The meeting was adjourned at 18:25.

MOOSE JAW MILITARY FAMILY RESOURCE CENTRE  
ANNUAL GENERAL MEETING MINUTES  
25 May 12

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Secretary

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Chair

Comments:

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WCWO – Ex-Officio

Comments:

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WComd

Independent Auditor's Report to the Directors of Moose Jaw Military Family Resource Centre Inc. *(continued)*

the financial statements present fairly, in all material respects, the financial position of Moose Jaw Military Family Resource Centre Inc. as at March 31, 2013 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

Moose Jaw, Saskatchewan  
May 20, 2013



S.N.Roy & Associates



# S.N.ROY & ASSOCIATES

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## INDEPENDENT AUDITOR'S REPORT

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To the Directors of Moose Jaw Military Family Resource Centre Inc.

We have audited the accompanying financial statements of Moose Jaw Military Family Resource Centre Inc., which comprise the balance sheet as at March 31, 2013 and the statements of loss, retained earnings and cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

### Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian generally accepted accounting principles, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

### Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our qualified audit opinion.

### Basis for Qualified Opinion

In common with many not-for-profit organizations, Moose Jaw Military Family Resource Centre Inc. derives revenue from fundraising activities the completeness of which is not susceptible to satisfactory audit verification. Accordingly, verification of these revenues was limited to the amounts recorded in the records of Moose Jaw Military Family Resource Centre Inc.. Therefore, we were not able to determine whether any adjustments might be necessary to fundraising revenue, excess of revenues over expenses, and cash flows from operations for the year ended March 31, 2013, current assets and net assets as at April 1, 2012 and March 31, 2013

### Qualified Opinion

In our opinion, except for the possible effects of the matter described in the Basis for Qualified Opinion paragraph,  
*(continues)*

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## VISION STATEMENT

Strong, capable and resilient families in a supportive Canadian Forces community.

## MISSION STATEMENT

The Military Family Resource Centre of Moose Jaw is committed to enriching the lives of its individuals, families and community through positive action, education and support.

## VALUE STATEMENTS



We believe that there are unique stressors placed upon military personnel and their families.

We believe that all people are equal and we value their ideas, concerns, needs, feelings, input and feedback.

We believe that our programs should be accessible and reflect the input of community members.

We believe that all people are to be treated with respect and dignity.

We believe strongly in each person's right to privacy and confidentiality, as long as it doesn't endanger oneself or others.

We believe that when people are given access to resources and support, they are capable of taking responsibility for their own problems.

We believe in respecting the unique cultural diversity found within the community.

We believe that all members of this community have an effect on the overall quality of the Canadian Forces and the extended community.

We believe in people's need to belong and experience stability.

We believe that the decisions made should take into account the needs of the total community.

## VOLUNTEER OPPORTUNITY SUMMARY

### Management and Administration

Item	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
Number of Opportunities	2	2	2	2	2	2	2	2	8	8
Number of Volunteers	4	7	4	11	4	8	4	4	16	30

### Volunteer Management and Community Leadership

Item	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
Number of Opportunities	12	16	12	19	12	1	12	12	48	48
Number of Volunteers	20	13	20	16	20	10	20	15	80	54

### Personal Development and Community Integration

Item	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
Number of Opportunities	10	12	5	8	25	19	10	5	50	44
Number of Volunteers	15	32	10	30	20	57	15	55	60	174

### Child and Youth Development and Parenting Support

Item	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
Number of Opportunities	4	6	4	5	4	6	4	5	16	22
Number of Volunteers	10	25	10	24	10	20	10	16	40	85

### Family Separation and Reunion

Item	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
Number of Opportunities	2	4	2	6	2	5	2	9	8	24
Number of Volunteers	4	14	4	15	4	31	4	10	16	70

### Prevention, Support and Intervention

Item	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
Number of Opportunities	2	4	2	3	2	5	2	5	8	17
Number of Volunteers	2	14	1	13	1	31	1	10	5	68

### TOTAL

Item	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
Number of Opportunities	2	44	2	43	2	38	2	38	8	163
Number of Volunteers	4	105	4	109	4	157	4	110	16	481

MOOSE JAW MILITARY FAMILY RESOURCE CENTRE INC.

Financial Statements

Year Ended March 31, 2013

## TESTIMONIALS Continued

"I just wanted to let you know how much we appreciated your ever-present smile and pleasant personality over the past number of months. Although the numbers of folks attending the coffee morning weren't ever overwhelming, the presence alone of an MFRC representative continues to have a growing positive affect on our service members and their families, and has greatly improved the awareness and access to various support services and referrals over the last year. "

- Lieutenant Commander Corey J. Thiemann,  
Commanding Officer HMCS QUEEN



"Having moved fifteen times, deployed to Afghanistan as a Commanding Officer and subsequently commanded a Wing, I can attest to the great value of the MFRCs and their substantial contribution on the operational effectiveness of the men and women in uniform.

MFRCs offer a network of qualified personnel who understand the demands of military life. They provide activities that allow members of the military community to connect with one another outside the workplace and they offer a variety of services which allow for a rapid integration in the community. They are able to prevent and address a myriad of family related challenges before they become administrative matters in the workplace.

MFRCs also play a vital role in supporting the families of members who are deployed on operations or simply away on career development courses. They provide a safety net at the home front, which allows members in uniform to be focused on their duties and professional obligations. Having joined in 1980, I have seen the evolution of family support over three decades and I can attest that the support provided by our MFRCs is great value for money and that it is absolutely essential in a context of the military having to do more with less. MFRCs are the glue that make our families a part of the Defence Team."

- Col J.A.M. Bigaouette  
RCDS



## SERVICE DELIVERY SUMMARY

### Personal Development and Community Integration

#### Welcome and Community Orientation

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
How many families do you expect to welcome and orient to their new	30	38	40	60	22	25	23	48	115	171

#### Information and Referral

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
How many families do you expect to access information and referral services?	50	68	55	60	50	22	60	50	215	200
How many referrals to community services and programs do you expect	30	50	40	45	20	18	15	30	105	143

#### Employment and Education Assistance

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
How many adults do you expect to access education services?	4	1	2	1	2	0	2	1	10	3
How many adults do you expect to access employment services?	8	14	6	16	8	13	8	14	30	57
How many youth do you expect to access education services?	8	0	5	0	5	0	5	0	23	0
How many youth do you expect to	6	12	4	5	4	1	4	5	18	23

#### Personal Development

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
How many individuals will participate in	40	40	15	13	45	41	40	13	140	107

#### Second Language Services

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
How many individuals do you expect to	24	20	5	50	30	48	30	45	89	163



## SERVICE DELIVERY SUMMARY CONTINUED

### Child and Youth Development and Parenting Support

#### Activities and Initiatives for Children and Youth

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
How many children (aged 0 to 5 years) do you expect to participate in these activities and initiatives?	115	128	115	92	115	133	115	94	460	447
How many children (aged 6 to 12 years) do you expect to participate in these activities and initiatives?	75	72	100	128	75	69	75	46	325	315
How many children (aged 13 to 18 years) do you expect to participate in	25	24	25	20	25	28	25	23	100	95

#### Parent/Caregiver Education and Support

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
How many individuals do you expect to access parent/caregiver education and	60	63	30	94	60	61	60	89	210	307

#### Emergency Child Care

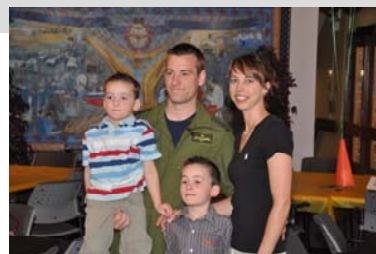
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
How many families do you expect to assist in preparing a child care plan?	20	1	20	2	20	2	20	10	80	15
How many families do you expect will	11	6	13	2	10	2	10	3	44	13

#### Emergency Respite Child Care

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
How many families experiencing service related separation do you expect to access emergency respite	15	22	25	15	15	10	20	19	75	66

#### Casual Child Care

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
How many families do you expect to	50	63	60	55	55	47	50	43	215	208



## TESTIMONIALS

*"I'd like to say how welcoming the MFRC has been. I remember arriving in Moose Jaw, jet-lagged and culture shocked from the UK and finding an anchor in the activities run by the MFRC. This helped me get my bearings and re-build a life for myself in a new country. My children attend the youth club which makes them feel like a part of the community and gives us parents a break!"*



*"It is important for me to express how essential the MFRC programming is to the well-being of our military family. While my husband was posted away for several months, the Deployment Dinners and ELC proved an invaluable lifeline to me and my infant son. Being away from our family and friends in Ontario means we don't have access to the extended network of care on which most other family units rely. The MFRC and its staff have filled that role and beyond - the helpfulness of the support and information provided by this organization cannot be overstated."*

*"Thanks to all of you for your ongoing support for our family. The 2012 Baby Shower was wonderful. We had a great time connecting with other families. The kind and caring manner of the staff as well as the great programs you offer have made our transition to Moose Jaw so much easier. Please know we appreciate you all so much!"*



*"Thanks so much for coming to our home, it was a pleasure to meet you and Mrs. Williams. I'm sorry for the late response, but appointments keep us so busy! I would like to take a few minutes to tell you how we appreciate the time you took with us. We are truly impressed by the quality of your work and the services/support your office offers to help military members and their families. It was so easy to talk with both of you and knowing that you have children, made us feel that you both could understand us better!*

*Thank you, thank you so much!"*

*- CF Spouse & former CF member*

## ACTIVITIES SUMMARY CONTINUED

### Family Separation and Reunion

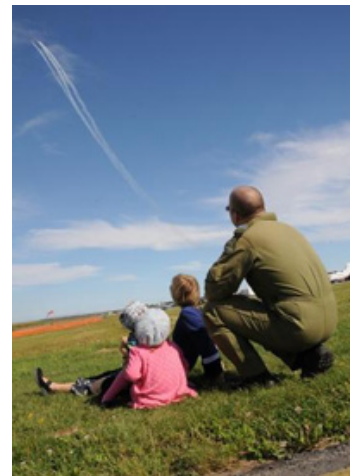
#### Outreach, Information, Support and Assistance

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
Number of Workshops, Courses or Seminars	3	14	3	5	3	15	3	11	12	45
Total Registration	24	59	24	35	24	120	24	31	96	245
Number of Briefings / Information Sessions	2	6	2	5	2	6	2	5	8	22
Total Attendance	15	54	15	131	15	45	20	74	65	304
Number of Special or Social Events	8	14	8	21	11	14	8	19	35	68

### Prevention, Support and Intervention

#### Education and Prevention

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
Number of Workshops, Courses or Seminars	5	17	2	1	5	5	4	5	16	28
Total Registration	50	70	10	12	40	98	40	79	140	259
Number of Briefings / Information Sessions	2	11	2	2	2	1	2	2	8	16



## SERVICE DELIVERY SUMMARY CONTINUED

### Family Separation and Reunion

#### Outreach, Information, Support and Assistance

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
How many families do you expect to access family separation and reunion services from each of the following groups: Families of CF personnel from the regular force	80	78	40	49	80	15	80	31	280	173
How many families do you expect to access family separation and reunion services from each of the following groups: Families of CF personnel from	20	20	20	25	20	20	20	20	80	85

### Prevention, Support and Intervention

#### Education and Prevention

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
How many individuals do you expect to access education and prevention	55	88	20	24	50	114	50	119	175	345

#### Self-help Groups

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
How many individuals do you expect to participate in or be referred to self-help	15	53	10	8	25	18	15	3	65	82

#### Assessment and Referral

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
How many families do you expect to access assessment and referral services?	25	6	15	13	25	12	25	3	90	34
How many referrals to community services and programs do you expect	20	3	12	10	20	10	20	2	72	25

#### Short-term Intervention and Crisis Support

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
How many families do you expect to access short-term intervention and	5	5	3	5	8	3	12	4	28	17



## ACTIVITIES SUMMARY

### Personal Development and Community Integration

#### Welcome and Community Orientation

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
Number of Briefings / Information Sessions	4	7	4	10	4	8	4	10	16	35
Total Attendance	46	75	46	180	46	94	46	150	184	499
Number of Special or Social Events	9	10	9	9	11	4	8	10	37	33

#### Information and Referral

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
Number of Briefings / Information Sessions	7	8	7	11	7	11	7	12	28	42
Attendance - Families	10	15	10	185	10	11	10	75	40	286
Attendance - Local Community Partners	3	3	3	6	3	0	3	3	12	12
Attendance - CF personnel from the regular force	15	38	15	100	15	0	15	30	60	168
Attendance - CF personnel from the	5	3	3	80	5	0	5	6	18	89

#### Employment and Education Assistance

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
Number of Workshops, Courses or Seminars-Employment	2	2	2	5	2	5	2	6	8	18
Total Registration-Employment	8	30	6	100	5	50	4	58	23	238
Number of Workshops, Courses or Seminars-Education	2	2	2	5	2	5	2	6	8	18
Total Registration-Education	3	30	0	100	0	50	0	58	3	238
Number of Special or Social Events-Employment	1	6	0	2	0	7	1	6	2	21
Total Attendance-Employment	30	35	0	350	0	30	25	30	55	445
Number of Special or Social Events-Education	1	6	0	2	0	6	1	6	2	20

#### Personal Development

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
Number of Workshops, Courses or Seminars	12	14	4	3	15	14	12	11	43	42
Total Registration	100	59	35	16	120	64	100	31	355	170
Total Participation	0	52	0	13	0	49	0	13	0	127
Number of Special or Social Events	1	1	0	0	1	1	1	1	3	3
Total Attendance	20	5	0	0	20	0	15	5	55	10

## ACTIVITIES SUMMARY CONTINUED

### Personal Development and Community Integration Continued

#### Second Language Services

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
Number of Courses-English	2	3	1	3	3	3	3	3	9	12
Total Registration	12	0	6	0	18	1	20	0	56	1
Number of Courses-French	2	3	1	3	2	3	3	3	8	12
Total Registration	12	7	6	9	14	19	20	18	52	53
Special or Social events-first official language	3	6	0	10	1	14	2	11	6	41
Total Attendance	20	12	0	17	10	49	20	13	50	91
Special or Social events-second official language	1	6	0	10	3	26	3	23	7	65

### Child and Youth Development and Parenting Support

#### Activities and Initiatives for Children and Youth

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
Number of Workshops, Courses or Seminars	5	3	5	3	5	3	5	7	20	16
Total Registration	15	27	15	18	20	20	10	28	60	93
Number of Special or Social Events	40	36	20	58	60	57	60	58	180	209
Total Attendance	190	313	25	1432	190	344	190	347	595	2436
Number of Other Activities	25	16	25	8	25	26	25	23	100	73

#### Parent/Caregiver Education and Support

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
Number of Workshops, Courses or Seminars	6	6	3	3	6	15	6	10	21	34
Total Registration	12	10	6	5	12	8	12	20	42	43
Number of Briefings / Information Sessions	5	3	2	1	5	1	5	2	17	7

#### Emergency Child Care

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
Number of Briefings / Information Sessions	1	1	0	1	1	1	1	2	3	5

#### Emergency Respite Child Care

	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
Number of Briefings / Information Sessions	1	1	0	1	1	1	1	2	3	5