

# Oshawa Senior Community Centres 55+

The Oshawa Senior Community Centres (OSCC55+) employs 25 full time and 20 part time employees including an Executive Director, Community and Volunteer Relations Manager, Leisure Programs Manager, Community Support Services Manager and an Administration and Finance Manager.

## **MISSION STATEMENT**

The OSCC55+ is an experienced and innovative not-for-profit organization that serves the 55+ community through excellence in leadership, advocacy and a holistic approach to wellness.

This is achieved through the support of community partners and our shared commitment to the provision of sustainable, engaging leisure programs and supportive independent living services.

## **VISION**

Inspiring the well-being of older adults in Oshawa through enjoyment, active living, wellness, lifelong learning, social interaction and empowerment.

## **VALUES**

Respect  
Caring  
Healthy Living  
Learning and Personal Growth  
Collaboration  
Empowerment

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# 2022 BUSINESS PLAN

## Oshawa Senior Community Centres 55+

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### 1. SERVICE DESCRIPTION & CLIENT IDENTIFICATION

#### Service Description

Programs and Services include Community Support Services, Recreation & Special Events and Continuing Education. The volunteer program (Partners at Work) supports over 300 volunteers who provide support in the delivery of programs and services.

#### Community Support Services

The Centres, with funding support from the Local Health Integrated Network (Ontario Health Team) Community Support Services stream, assist seniors to remain self-reliant, active members of the community by providing direct support to help them remain independent. These services include meals, foot care clinics, adult day programs, transportation, client intervention with peer mentor support, physiotherapy exercise and falls prevention classes.

#### Recreation & Special Events

Offering drop-in and both in person and **online** low-cost recreational opportunities for seniors is a core focus. Recreation includes a wide range of activities such as card and table games, sports and athletics and general interest pursuits with regular monthly and themed special events.

#### Continuing Education

Providing opportunities for personal growth and life-long learning, the continuing education program offers courses in six broad categories – fitness, dance, yoga, general interest, workshops and seminars and computer and technology courses **both online and in person**.

#### Partners at Work

Partners at Work focus on three elements of volunteer service:

- Program delivery by volunteers allows the Centres to offer a wider range of programs, services and activities.
- Volunteers assist staff in planning, implementing and evaluating programs, services and activities and help give the senior's voice; and to use their talents in rewarding ways.

### **Advocacy and Support**

The OSCC55+ and the Board of Directors accept responsibility to support seniors in the community. The Board takes a role in matters of concern to seniors. This committee has been active in understanding and supporting issues pertaining to seniors.

### **Client Identification**

The primary clientele are Oshawa residents, taxpayers aged 55+. Programs, services and activities focus on seniors remaining independent in their homes and aging in place. We offer memberships to non-resident seniors and some persons under age 55 placed in the adult day programs by the Central East Integrated Health Network (Ontario Health Team).

## **2. 2021 BUSINESS PLAN ACCOMPLISHMENTS**

This section reports progress on the Strategic Plan priorities and the 2021 accomplishments.

### **Excellence in Leadership**

Actions in 2021 that demonstrated achievements in the strategic priority of excellence in leadership were:

- Led and achieved 5 goals within the City of Oshawa Age-friendly Strategy
- Actively participated in the Age Friendly Community Stakeholder Steering Committee to represent the diverse needs and interests of seniors in our community.
- Led the Province in the provision of outreach during the COVID crisis prompting many seniors centers to seek guidance on how to mobilize to virtual programming
- Completed an OSCC55+ Transportation Strategy including recommendations to enhance the van transportation service
- Planned and implemented a full schedule of online programming as a result of COVID
- ‘Not-for-Profit of the Year’ Business of the Year Excellence Award as selected by the Greater Oshawa Chamber of Commerce

## Organizational Development

Actions achieved in 2021 that demonstrated achievements in the strategic priority of organizational development were:

- Use of technology to promote older adult programs and services enhanced by creating a link in our activity guide for members to go to sites they are interested in.
- Continued to provide a healthy, collaborative work culture through collaboration and transparent communication through regular virtual staff meetings and wellness checks with colleagues
- Reviewed the existing organizational structure and implementing cost savings through gapping of positions

## Sustainability

- OSCC55+ continued to follow the framework and completed the Board approved 5-year financial plan, through a regular increase of fees to ensure the organization's fees continue to align closer to market values.
- Additional one time funding was received from the Central East LHIN for the Ontario Dementia Strategy **\$105,119** and the Community Response to COVID-19 **\$29,441**
- **\$34,574** in funding was received through the Ontario Community Support Association for continued support of COVID-19 initiatives including online programming, and food security.
- **\$25,000** was received from New Horizons to expand on our online programming success and bring online programs to rural communities across Ontario where the need for programming may not be filled by other sources.
- The Inclusive Communities Grant was received to increase social engagement by enabling access to digital literacy and technology **\$57,941**
- Grant funding was received through the Ontario Trillium Foundation for the Resilient Communities Fund **\$63,800** and the Community Building Fund Operating Stream **\$61,200** to rebuild and recover from the impacts of COVID-19 through increased technology, organizational training and to meet health and safety needs for in-person programming and services.
- Added new sponsorship/advertising opportunities during Covid-19: Sponsorship of Online Programs, Sponsorship of Grocery Order & Delivery Service, Facebook Sponsored posts & increased Direct Web Ad spots.

- Successfully transformed sponsorship of Seniors' Month event from in-person at Swing into Summer to virtual with Senior Summer Kickoff.

## **COVID-19**

As a result of COVID-19, the OSCC55+ Board of Directors resolved to close facilities on March 14, 2020 and from that day on the organization went through a number of partial and complete closures until we reopened branches by appointment in July 2021. The leadership team recognized the profound negative effect this would have on seniors and have continued to redeploy staff where needed to provide outreach and the necessary services to sustain those in our community most at risk.

A new business model designed to help seniors combat isolation and stay connected during the COVID-19 pandemic was planned and implemented.

- **Telephone Outreach Program & Resource Guide** – Seniors registered to receive free, regular check-in calls to reduce feelings of isolation and provide care and concern. **48,331** calls were made to seniors 55+ in the Durham community. A resource guide was prepared and made available on the centres' website and at local pharmacies to assist seniors with community resources.
- **Grocery Order & Delivery Service** – Transportation staff facilitated 9592 grocery orders in partnership with a local grocer, assisting local seniors with food security.
- **Online Programs** – OSCC55+ introduced online programming for seniors wishing to stay active and continue to be engaged. These free interactive programs are accessible at [oscc.ca/onlineprograms](https://oscc.ca/onlineprograms) through a computer, smart phone or a tablet. Topics included fitness classes, wellness seminars, social programs, general interest workshops, current events, cooking demonstrations and more resulting in over **22,000** participating in 2021.
- **Social Connecting through Facebook** – OSCC55+ engages with the community through the OSCC55+ Facebook page ([www.facebook.com/OSCC55plus/](https://www.facebook.com/OSCC55plus/)) with entertaining videos, useful links, programs and fitness demonstrations to help keep seniors engaged and active. OSCC55+'s social media became critical as the primary communication and outreach tool during the pandemic, with staff providing over **600** posts with **25,000+** reactions, comments and shares.

The safety, health and well-being of our seniors remains our top priority and through a variety of grant opportunities, we are continuing to offer grocery pickup, delivery, and the provision of frozen meals.

## 2021 Programs and Service Level Results

The Centres continued on its path to provide comprehensive programs, services and activities for seniors 55 plus. Target levels for 2020 program and services were set with the projected results below.

| Leisure Programs                      | 2021 Target | 2021 Projected |
|---------------------------------------|-------------|----------------|
| Education Courses Offered in branch   | 80          | 130            |
| Education Courses Offered online      | 340         | 200            |
| Recreation Programs Offered in branch | 70/week     | 70/week        |
| Recreation Program Offered online     | 10/week     | 17/week        |
| Special events Offered                | 2/week      | 2/week         |

| Community Support            | 2021 Target | 2021 Projected                           |
|------------------------------|-------------|--|
| Adult Day Programs:          |             |  |
| - # of attendances           | 13,000      | 14,000                                   |
| - # of different individuals | 200         | 225                                      |
| Meal Services:               |             |  |
| - Regular meals served       | 62,500      | 52,448 fewer patrons ordering full meals |
| Wheels to Meals Program      | 2,700       | 3,600                                    |

|  |                               |                               |
|--|-------------------------------|-------------------------------|
| Transportation:  |                               |                               |
| - Day Program  | 10,500                        | 13,420                        |
| - Van Stop   | 3,600                         | 2,928                         |
| - Rideshare (carpooling)   | <u>9,000</u>                  | <u>9,622</u>                  |
| Total:   | 23,100                        | 25,970                        |
| Foot Care (appointments)   | 6,000                         | 5,284                         |
| Clients Intervention (visits)  | 500 visits<br>120 individuals | 700 visits<br>200 individuals |
| Physiotherapy Exercise and Fall Prevention Classes – attendances   | 39,000                        | 35,622*                       |
| *DIFFICULT TO AFFECT CHANGE WITH NO STRONG INCENTIVE TO PARTICIPATE<br>(NO COST/NO REGISTRATION) AND HELD IN PARTNER LOCATIONS |                               |                               |
| Volunteers – number active / average per volunteer   | 500<br>100                    | 300<br>30                     |

### **3. 2022 OSCC55+ BUSINESS PLAN GOALS**

The 2022 goals are outlined in the Appendices as we complete the strategic goals listed below.

#### **A. Excellence in Leadership**

OSCC55+ is a community leader in its provision of services to seniors. We are viewed as an industry expert.

#### **B. Organizational Development**

OSCC55+ is committed to managing its facilities, human resources, volunteers and developing strategic partnerships. A comprehensive workforce strategy will be implemented through a comprehensive process identifying core services and the human resources required to meet those needs.

#### **C. Sustainability**

OSCC55+ has undertaken a strategic approach in planning to meet the diverse needs of older adults in Oshawa and to position our organizational financial performance to be sustainable going forward.

#### **D. Program and Service Delivery**

Achieving targets in the Community Support Services as set by our funders is a priority along with achieving the annual goals set out for Leisure Programs, supported by the volunteer Partners at Work program.

### **RESOURCE REQUIREMENTS**

The 2022 proposed budget is \$4,706,796, an increase of \$243,984 or 5.47% from the approved budget of \$4,462,812 in 2021. The overall increase to the 2022 operating budget is a result of unavoidable increases to salaries, benefits, inflationary costs and increased capacity of in-person programs.

### **CITY OF OSHAWA GRANT**

The increase to our 2022 grant request is \$35,920 which is an increase of 2%. OSCC55+ will continue to generate additional revenues through user fees, fundraising and donations.

### **CONCLUSION**

The OSCC55+ 2021 goals are established with a focus to continue to achieve actions related to the three OSCC55+ Strategic Plan Priorities: Excellence in Leadership, Organizational Development and Sustainability, and to advance overall program and service delivery.

## 2022 OSCC55+ BUSINESS PLAN GOALS (Appendix to Section 3)

|  |  |
|--|--|
| <b>Agency Priority</b>                     | <b>3A. Excellence In Leadership</b>  |
| <b>City of Oshawa Strategic Plan Goals</b> | <p><b>Accountable Leadership:</b><br/>Ensure respect, responsiveness and transparency</p> <ul style="list-style-type: none"> <li>• Deliberate community engagement</li> <li>• Our corporate culture demands excellence and respect</li> <li>• Develop and leverage relationships</li> </ul> <p><b>Social Equity:</b><br/>Ensure an inclusive, healthy and safe community</p> <ul style="list-style-type: none"> <li>• Enrich our community through diversity</li> <li>• An active, healthy and safe community</li> </ul> <p><b>Cultural Vitality:</b><br/>Support arts and culture and heritage that engage and inspire</p> <ul style="list-style-type: none"> <li>• Enrich our community through culture</li> </ul> |
| <b>OSCC55+ Goals</b>                       | <ol style="list-style-type: none"> <li>1. Ensure that OSCC55+ is an effective leader and provider of programs and services for older adults 55+ in Oshawa.</li> <li>2. Ensure that OSCC55+ continues to provide high quality, affordable and diverse programs and services for older adults in Oshawa.</li> </ol>  |
| <b>Responsibility</b>                      | OSCC55+ Executive Director, Leadership Team  |

| Actions  | Timing | Lead                                   | Performance Measures  | Target   |
|--|--------|--|---|--|
| <p><b>Goal 1: *1.3</b></p> <p>Develop collaborative partnerships with Ontario Tech and Durham College which include performance measures to enhance programs and services for older adults 55+</p> | 2022   | Executive Director and Leadership Team | Increased partnerships with Community Support Agencies (CCD) and all educational institutions.  | Increase # research projects and City of Oshawa teaching city projects |
| <p><b>Goal 1: *1.4</b></p> <p>Ensure that OSCC55+ continues to provide high quality, affordable and diverse programs and services</p>  | 2022   | Executive Director and Leadership Team | Advance the diverse programming needs to include new cultural opportunities; and to apply the Equity & Inclusion Lens when planning for programs and events to assist in eliminating barriers to access OSCC55+ programs. | Offer a minimum 4 culturally diverse special events                    |



| Actions  | Timing | Lead                                   | Performance Measures   | Target                       |
|--|--------|--|--|------------------------------|
| <b>Goal 1: *1.5</b><br>Develop and implement performance measures and methods for measuring client satisfaction. | 2022   | Executive Director and Leadership Team | To research and redevelop a tool for measuring Client satisfaction         | 500 Responses                |
| <b>Goal 1: *1.6</b><br>Be an active affiliate on the Durham Ontario Health Team                                  | 2022   | Executive Director                     | Support the Durham Health Team application as an affiliate.                | Attend all meetings          |
| <b>Goal 2: *2.1</b><br>Implement the goals of the City of Oshawa Age-friendly strategy                           | 2022   | Leadership Team                        | Goals and actions led by OSCC55+ are met within the identified time lines. | Complete 4 goals per quarter |
| <b>Goal 2: *2.2</b><br>Continue to be a representative on the Durham Council on Aging                            | 2022   | Leadership Team                        | Implement identified strategies regionally within Oshawa.                  | 6 meetings per year          |

*\* refers to the 2019-2023 OSCC55+ Strategic Plan Goal – Table 1*

|                                       |  |
|---------------------------------------|--|
| New Resource Requirements             | Covered through current operations funding through City of Oshawa grant, LHIN base funding and grants.   |
| Goals Achieved to meet Strategic Plan | Excellence in Leadership is achieved through enhanced community partnerships that see increased awareness of OSCC55+, increased referrals, enhanced programs and services and an older adult strategy for Durham Region implemented. |

|                                     |   |
|-------------------------------------|---|
| <b>Agency Priority</b>              | <b>3B. Organizational Development</b>   |
| City of Oshawa Strategic Plan Goals | <b>Accountable Leadership:</b><br>Ensure respect, responsiveness and transparency <ul style="list-style-type: none"> <li>• Deliberate community engagement</li> <li>• Our corporate culture demands excellence and respect</li> <li>• Develop and leverage relationships</li> </ul>   |
| OSCC55+ Goals                       | <ol style="list-style-type: none"> <li>1. Ensure that OSCC55+ remains a progressive, sustainable and innovative organization.</li> <li>2. Ensure that OSCC55+ embraces the well-being of staff and volunteers (social, emotional, intellectual and physical).</li> <li>3. Support professional development of OSCC55+ staff and Board members.</li> <li>4. Recruit and train volunteers to be skilled, professional and dedicated when supporting OSCC55+ programs and services.</li> </ol> |
| Responsibility                      | OSCC55+ Executive Director, Leadership Team   |

| Actions  | Timing     | Lead               | Performance Measures   | Target                               |
|--|------------|--------------------|--|--------------------------------------|
| <b>Goal 1: *1.1</b><br>Develop and implement an integrated information system/ technology plan to improve operational efficiencies   | 2022<br>Q2 | Leadership Team    | Develop and integrate technology to assist seniors                                     | Increase of use of technology by 25% |
| <b>Goal 1: *1.2</b><br>Prepare and implement an Organizational Development Plan to build OSCC capacity to support the rapid growth of the 55+ population in the City of Oshawa | 2022<br>Q2 | Executive Director | Work with Human Resource Services to develop a workforce strategy specific to OSCC 55+ | Workforce study completed by Q2      |
| <b>Goal 2: *2.1</b><br>Promote a healthy work place environment for staff and volunteers.  | 2022       | Leadership Team    | To develop a staff wellness program that meets the needs and interests of the team.    | 4 annually                           |
| <b>Goal 3: *3.1</b><br>Provide the Board and Staff at least one annual professional development Workshop   | 2022<br>Q1 | Executive Director | Annual development workshop.   | One workshop annually                |

| Actions   | Timing | Lead                     | Performance Measures                 | Target                     |
|---|--------|--------------------------|--------------------------------------|----------------------------|
| <b>Goal 4: 4.1</b><br>Implement the Volunteer Engagement Strategy | 2022   | OSCC Staff<br>Volunteers | Volunteers are engaged and retained. | increase volunteers to 500 |

*\* refers to the 2019-2023 OSCC55+ Strategic Plan Goal – Table 2*

|                                       |  |
|---------------------------------------|--|
| New Resource Requirements             | Covered through current operations funding through City of Oshawa grant, LHIN base funding and grants.   |
| Goals Achieved to meet Strategic Plan | OSC55+ has strong organizational development with leading edge, high quality programs delivered by staff that are mentored, trained and happy. |

| Agency Priority                     | 3C. Sustainability   |
|-------------------------------------|--|
| City of Oshawa Strategic Plan Goals | <p><b>Economic Prosperity &amp; Financial Stewardship:</b><br/>Ensure economic growth and a sound financial future</p> <ul style="list-style-type: none"> <li>• Financial strategy</li> <li>• Build and further diversity our economy</li> <li>• Wise land use</li> <li>• Safe and reliable infrastructure</li> </ul> <p><b>Accountable Leadership:</b><br/>Ensure respect, responsiveness and transparency</p> <ul style="list-style-type: none"> <li>• Deliberate community engagement</li> <li>• Develop and leverage relationships</li> </ul> <p><b>Social Equity:</b><br/>Ensure an inclusive, healthy and safe community</p> <ul style="list-style-type: none"> <li>• Enrich our community through culture</li> <li>• An active, healthy and safe community</li> </ul> |
| OSCC55+ Goals                       | <ol style="list-style-type: none"> <li>1. Ensure that OSCC55+ continues to be financially sustainable.</li> <li>2. Ensure that OSCC55+ branches are designed to meet the current needs of participants, are accessible and well maintained.</li> <li>3. Increase membership numbers and the diversity of OSCC55+</li> </ol>  |
| Responsibility                      | Board of Directors, Executive Director, Leadership Team  |

| Actions  | Timing     | Lead                                    | Performance Measures  | Target  |
|--|------------|---|---|---|
| <p><b>Goal 1: *1.1</b><br/>Develop and implement a 5-year Financial Management Plan to ensure organizational financial stability</p>                                 | 2022       | Executive Director and Finance Manager  | Complete a five-year financial plan.  | Increase fees over 5 years by 5%                                |
| <p><b>Goal 1: *1.3</b><br/>Develop and implement a Business Partnership and Corporate Sponsorship Plan to diversify and provide multi-year funding opportunities</p> | 2022       | Volunteer & Community Relations Manager | A formal business partnership and sponsorship plan is created and Board approved. | A corporate sponsorship plan that aligns with our core business |
| <p><b>Goal 1: *1.4</b><br/>Develop and implement a City of Oshawa and OSCC Municipal Service Agreement in accordance with the KPMG Audit</p>                         | 2022<br>Q2 | Executive Director and City Solicitor   | A City of Oshawa/OSCC55+ municipal services agreement is complete.                | Complete by year end  |

| Actions   | Timing     | Lead               | Performance Measures   | Target  |
|---|------------|--------------------|--|---|
| <b>Goal 1: *1.5</b><br>Undertake a Rates and Fees review of services and programs provided including subsidy, refund and memberships by OSCC55+ | 2022<br>Q1 | Leadership Team    | The Board of Directors approves a new policy revising the subsidy, refund and cancellation fees. | Increase fees and develop new subsidization and refund policy |
| <b>Goal 1: *1.6</b><br>Review and update the donations and sponsorship policy and explore a web interface                                       | 2022<br>Q3 | Leadership Team    | The Board of Directors approves a revised Donation Policy.                                       | Increase donations by 5%                                      |
| <b>Goal 2: *2.1</b><br>Participate in discussions for an OSCC55+ fifth branch in a recreational facility in North Oshawa                        | 2022<br>Q2 | Executive Director | A feasibility study to construct a new recreation centre in the northwest quadrant is complete.  | Participate in meetings and feasibility study                 |

*\* refers to the 2019-2023 OSCC55+ Strategic Plan Goal – Table 3*

|                                       |  |
|---------------------------------------|--|
| New Resource Requirements             | Covered through current operations funding through City of Oshawa grant, LHIN base funding and grants.   |
| Goals Achieved to meet Strategic Plan | OSCC55+ will be a sustainable organization through support from corporate and community partnerships to ensure there is sufficient space for programs that are operated effectively and efficiently. |

|  |   |
|--|---|
| <b>Agency Priority</b>                     | <b>3D. Programs and Service Delivery</b>  |
| <b>City of Oshawa Strategic Plan Goals</b> | <p><b>Economic Prosperity and Financial Stewardship:</b><br/>Ensure economic growth and a sound financial future</p> <p><b>Social Equity:</b><br/>Ensure an inclusive, healthy and safe community</p> <p><b>Cultural Vitality:</b><br/>Support arts and culture that engage and inspire</p> |
| <b>OSCC55+ Goals</b>                       | <p><b>Living well at 55+:</b><br/>To create a healthy, engaged and active living community of older adults through provision of community support services, educational and recreational programs and volunteer activities.</p>   |
| <b>Responsibility</b>                      | Programs & Services Director  |
| <b>Supporting Partners</b>                 | Central East LHIN as the funder of Actions 4 to 11  |

| Actions   | Timing                  | Lead                               | Performance Measures                                      | Target                     |
|---|-------------------------|------------------------------------|---|----------------------------|
| 1. Support the Age-friendly social participation recommendations  | 2022                    | Leisure Programs Manager           | Actions to achieve goals of the plan are achieved         | Q4                         |
| 2. Develop strategies and best practices to enhance the continuing education programs                                       | 2022                    | Leisure Programs Manager           | 20 new continuing education courses offered               | Q4                         |
| 3. Meet waitlist demand at OSCC sites i.e. add Sikorski site and look for efficiencies, i.e. move sites with low attendance | 2022                    | Community Support Services Manager | Percent increase in attendances at physiotherapy classes. | 3% increase in attendances |
| 4. Provide consistent quality meals at all branches and survey members for feedback   | 2022                    | Community Support Services Manager | Number of regular meals serviced                          | 32,872 meals               |
| 5. Increase Frozen Meals Program  | January – December 2022 | Community Support Services Manager | Number of meals   | 500 frozen meals           |

| Actions   | Timing                  | Lead                               | Performance Measures   | Target                                |
|---|-------------------------|------------------------------------|--|---------------------------------------|
| 6. Provide transportation:<br>➤ Day program<br>➤ Van stop<br>➤ Rideshare        | January – December 2022 | Community Support Services Manager | Number of one way trips<br>a. Day program<br>b. Van stop<br>c. Rideshare | a. 13,375<br>b. 813<br>c. 1,200       |
| 7. Provide and increase foot care services. Specialized ADP site                | January – December 2022 | Community Support Services Manager | Number of appointments   | 5,976                                 |
| 8. Provide adult day programs   | January – December 2022 | Community Support Services Manager | Number of attendances.<br>Number of different individuals                | 15,800 attendances<br>200 individuals |
| 9. Provide peer mentoring service.  | January – December 2022 | Community Support Services Manager | Numbers of volunteer visits<br>Number of individuals visited             | 530 visits<br>120 individuals         |
| 10. Continue to deliver the Physiotherapy Exercise and Falls Prevention program | January – December 2022 | Community Support Services Manager | Number of attendances  | 25,823                                |
| 11. Offer Continuing Education courses both online and in person                | January – December 2022 | Leisure Programs Manager           | Number of attendances  | 60,000                                |
| 12. Offer recreation programs online and including special events               | January – December 2022 | Leisure Programs Manager           | Number of attendances  | 125,000                               |
| 13. Monitor volunteer effort  | January – December 2022 | Volunteer Manager                  | Average hours/volunteer  | 50                                    |

|                                       |  |
|---------------------------------------|--|
| New Resource Requirements             | None. Central East LHIN base and OSCC55+ operating budget including City of Oshawa grant.  |
| Goals Achieved to meet Strategic Plan | Seniors attain wellness by attending OSCC55+ programs and services, delivered with the values of respect, caring, healthy living, learning and personal growth, collaboration and empowerment. |

**The Corporation of the City of Oshawa**  
**2022 Operating Budget**  
**Oshawa Senior Citizens Centres**

| Description                                | 2021<br>Projected<br>Actuals | 2021<br>Approved<br>Budget | 2022<br>Proposed<br>Budget | 2022-2021<br>Variance \$'s | 2022-2021<br>Variance % |
|--|------------------------------|----------------------------|----------------------------|----------------------------|-------------------------|
| Personnel Costs                            | 3,364,398                    | 3,372,164                  | 3,544,005                  | 171,841                    | 5.1                     |
| Program and Office Supplies                | 125,301                      | 75,642                     | 80,624                     | 4,982                      | 6.6                     |
| Professional Services                      | 198,075                      | 663,058                    | 724,920                    | 61,862                     | 9.3                     |
| Maintenance and Repairs                    | 194,321                      | 271,512                    | 286,629                    | 15,118                     | 5.6                     |
| Utilities                                  | 31,953                       | 63,022                     | 52,673                     | (10,349)                   | (16.4)                  |
| Contributions and Financial Charges        | 17,941                       | 17,415                     | 17,945                     | 530                        | 3.0                     |
| Agency Generated Revenue                   | (2,142,371)                  | (2,666,782)                | (2,874,846)                | (208,064)                  | 7.8                     |
| City of Oshawa Grants                      | (1,796,030)                  | (1,796,030)                | (1,831,950)                | (35,920)                   | 2.0                     |
| <b>Total Oshawa Senior Citizens Centre</b> | <b>(6,412)</b>               | <b>-</b>                   | <b>-</b>                   | <b>-</b>                   |                         |

Variance Explanations:

The overall increase to the 2022 Operating Budget consists primarily of unavoidable increases to salaries, benefits, inflationary costs and increased capacity of in-person programs