



Rocky View County
Family & Community Support Services (FCSS)

2021 FCSS GENERAL FUNDING APPLICATION

(FUNDING PERIOD: January 1 – December 31, 2021)

ALL INFORMATION PROVIDED IS PUBLIC

APPLICATION DEADLINE IS 4:00 P.M. SEPTEMBER 30, 2020 NO EXCEPTIONS

1. ORGANIZATION INFORMATION	
Organization Name	Cochrane FCSS
Program Name	Programs to Rural Residents
FCSS Funding Request (over \$7,500) (from Section 9.6 C Proposed Budget)	\$86,000.00
E-Mail Address and Website	Kim.krawec@cochrane.ca
Mailing Address (include postal code)	101 RanchoHouse Road, Cochrane, AB, T4C 2K8
Street Address (for courier purposes)	209 2 nd Avenue West, Cochrane, AB
Agency Telephone Number	403-851-2250
Agency Fax Number	403-851-2260
Executive Director Name	Kim Krawec
Program Contact Name	n/a
Phone Number (If different from above)	

2. CERTIFICATION OF COMPLIANCE
This is to certify that to the best of my knowledge and belief, the information included in this application complies with the requirements and conditions set out in the Family and Community Support Services Act and Regulation. (https://www.alberta.ca/family-and-community-support-services-fcss-program.aspx)


Signature (Agency Signing Authority)

Jeff Genung, Mayor
Print Name & Title


Stacey Lee, General Manager, Legislative & Protective Services

Print Name & Title

Date September 25, 2020

Submit Completed Documents to, or for further assistance contact:

Randy Ell, FCSS Coordinator 403.520.1289
Rocky View County,
262075 Rocky View Point
Rocky View County, AB T4A 0X2

Please note that faxed or e-mailed copies of the application will not be accepted. All proposals (printed single sided pages only) must be received in the Rocky View County main administration building by 4:00 p.m. SEPTEMBER 30, 2020. It is strongly recommended that you courier or hand deliver your proposal and request confirmation of receipt. APPLICATIONS NOT RECEIVED BY THIS DEADLINE WILL NOT BE ACCEPTED.

☒ Please email confirmation of receipt of this application to: kim.krawec@cochrane.ca

Please indicate how you heard of the Rocky View County FCSS Program:

_____ newspaper ad _____ social media _____ website visit/search
_____ word of mouth X other (specify) We have received support from RVCFCSS for many years

3. SOCIETY MEMBERSHIP (current)	
Number of Members	7
Membership Fee Per Member	n/a

4. TYPE OF ORGANIZATION	
Alberta Societies Act Registration Number:	
Charitable Number (if have one):	<input checked="" type="checkbox"/> Government Agency

5. DAYS AND HOURS OF OPERATION OF THE PROGRAM							
OPERATING HOURS	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
	8:30-4:30	8:30-4:30	8:30-4:30	8:30-7:00	8:30-4:30	Closed	Closed
Dates not Open:	Statutory holidays						
Statutory Holiday:				Other	We offer many programs & events in the evening and the weekends.		

6. DOCUMENTATION REQUIREMENTS:	ATTACHED
<u>Do not provide other attachments unless requested to do so.</u>	
List of current agency Board of Directors by name and Board position (Board information is requested to ensure sufficient governance and make members accessible to administration, if required.) Do not include personal contact information (home addresses, emails, or phone numbers).	<input checked="" type="checkbox"/>
Fee Policy and Schedule (if applicable)	<input type="checkbox"/>
Organizational Chart of Agency	<input checked="" type="checkbox"/>
Certificate of Incorporation under the Societies Act if new applicant. (Not applicable to other municipal governments and associated departments)	<input type="checkbox"/> Included <input checked="" type="checkbox"/> Not Applicable
Constitution and Bylaws (first time applicants only unless changes were made by previously funded groups)	<input type="checkbox"/>
Job description(s) for County FCSS funded positions requested (first time applicants only unless changes were made by previously funded groups)	<input type="checkbox"/>
Most recent Audited Financial Statement	<input checked="" type="checkbox"/>

The personal information on this form is being collected for the purpose of determining eligibility of an applicant to receive FCSS funding; to assist in administering the FCSS funding; and to monitor, assess, and evaluate your program. This information is collected under the authority of Section 33 (c) of the Freedom of Information and Protection of Privacy Act and may become public information once it is submitted to the FCSS program. Questions regarding the collection of this information can be directed to the Manager, Recreation and Community Services at 403.520.6307.

7.1 PROGRAM DESCRIPTION

Provide a brief program description in a few sentences (to be used for publication by FCSS)

Cochrane FCSS provides a variety of programs and services designed to enhance, strengthen and stabilize family and community life. Programs are preventative in nature and strive to help people develop independence, strengthen coping skills and promote the development of stronger communities.

All programs and services offered by Cochrane FCSS are inclusive of Western Rocky View County residents. Information is shared through newsletters, news articles and networking to ensure that County residents are aware of the available support and resources. County residents have access to Supportive Counselling and referrals, access to basic needs supports, Healthy Relationships Program, Legal Resource Centre, Meals on Wheels for your Freezer program, Family Life Enrichment courses, Volunteer Income Tax Program, Volunteer Cochrane, the Family Resource Network, Interagency meetings and the opportunity to participate in many community development projects.

7.2 PREVENTION

In what way(s) is your program preventive in nature? Check the appropriate items from the following list. You will be required to report on each of the Outcomes that you have selected.

Provincial Outcome	Rocky View County Outcomes	
Improved social well-being of individuals	Outcome 1: Individuals experience personal well-being. Indicators: Resilience; self-esteem; optimism; capacity to meet needs; autonomy; competence; personal engagement; meaning and purpose.	<input checked="" type="checkbox"/>
	Outcome 2: Individuals are connected with others. Indicators: Quality of social relationships; social supports available; trust and belonging.	<input checked="" type="checkbox"/>
	Outcome 3: Children and youth develop positively. Indicators: Developmental assets.	<input type="checkbox"/>
Improved social well-being of families	Outcome 4: Healthy functioning families. Indicators: Positive family relationships; positive parenting; positive family communications.	<input checked="" type="checkbox"/>
	Outcome 5: Families have social supports. Indicators: Extent and quality of social networks; family accesses resources as needed.	<input checked="" type="checkbox"/>
Improved social well-being of the community.	Outcome 6: The community is connected and engaged. Indicators: Social engagement; social support; awareness of the community; positive attitudes toward others and the community.	<input checked="" type="checkbox"/>
	Outcome 7: Community social issues are identified and addressed. Indicators: Awareness of community social issues; understanding of community social issues; agencies and/or community members work in partnership to address social issues in the community.	<input checked="" type="checkbox"/>

7.3 PRIMARY TARGET

Indicate the Primary target at whom the program is aimed by estimating the percentage of the program's FCSS allocation that is directed to services in the following categories.

Children	5	0%
Youth	5	0%
Families	20	0%
Adults	15	0%
Seniors	20	0%
Volunteerism	10	0%
Community Development	25	0%
Total	100	0%

7.4 SOCIAL SERVICE CONTINUUM

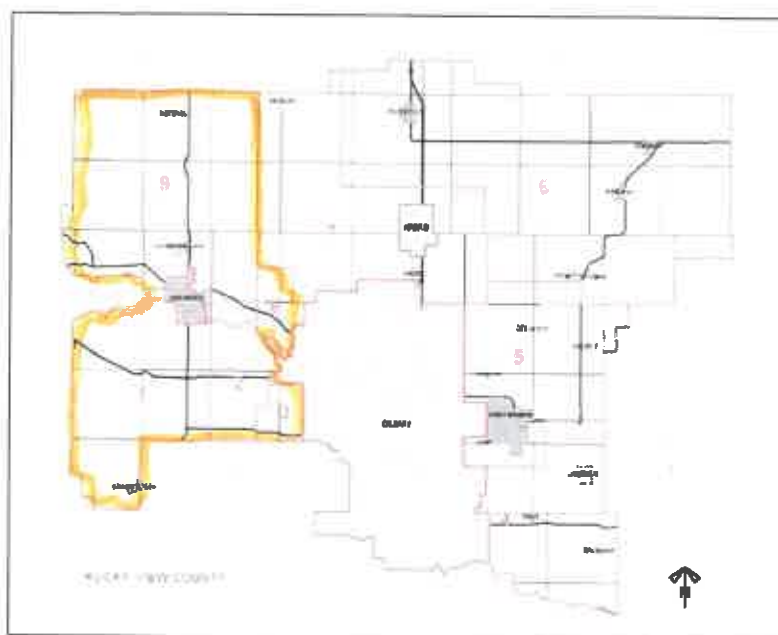
Please indicate the percentage of each section below that your program provides.

• Promotion: Programs and services that promote public education and awareness of social needs.	20	0%
• Prevention: Programs and services focused at the earliest opportunity on individuals and families whose social well-being in community life is at risk.	50	0%
• Early Intervention: Programs and services focused on individuals and families with identified early signs of unmet needs, who require support to enhance their social well-being.	20	0%
• Specialized Services: Programs and services for individuals and families focused on emerging social needs not yet sufficiently addressed by community support.	10	0%
• Remediation Services: Programs and services for individuals and families with clearly defined unmet needs, who require assessment, intervention, and treatment to enhance their social well-being.	0	0%
Total	100	0%

8. COORDINATION AND COMMUNICATION

A. Identify organizations within the program's catchment area (define your region of operation; include towns and border of service area and also clearly mark it on the map with thick black lines) that provide similar services.

Cochrane FCSS programs serve the Western Rocky View County which includes: the Town of Cochrane, Bearspaw, Bragg Creek, Springbank and the rural areas in between the communities. This includes 1, 2, 3, and part of 7, 8 and 9 on the map. There are no other agencies offering the same preventative direct programming and community development projects in this area.



B. What cooperative and coordinative steps has the program taken with these agencies?

Cochrane FCSS connects regularly with other agencies working in the area to ensure there is no duplication of services. Outreach through the FCSS and the Family Resource Network helps us to identify rural needs and advertise the services and programs that we have available in Cochrane. Many of the FCSS led working committees that organize events and community development initiatives encourage involvement of rural residents.

C. Describe the similarities and differences between the proposed program and those identified as being delivered by other organizations.

Cochrane FCSS is continually monitoring the social needs of residents. The latest community needs assessment (Cochrane Cares Regional Wellbeing Review) was conducted 2017. This needs assessment engaged both Town of Cochrane residents and Western Rocky View County residents to identify current assets, service gaps, opportunities and priorities regarding community services. This document is helping to guide our work over the next three to five years.

Cochrane FCSS is leading the Social Recovery Task Force. This Task Force was developed in April 2020 by Town of Cochrane Mayor and Council to help respond to the social needs impacted by COVID-19. The Task Force designed and distributed two surveys in June 2020. The resident survey received 552 responses and helped us to understand the social, emotional and financial impacts of COVID-19. The organizational survey received a 37% response rate and helped to understand the impact the pandemic has had on the finances and operations of non-profit organizations. The Task Force involves membership from a variety of organizations. We are working together to ensure communication remains strong between organizations, that we are maximizing resources by ensuring that duplication does not occur and that residents and organizations continue to have the support they require during these unprecedented times.

We work closely with partners and organizations to build capacity and avoid duplication of services. We would discontinue a program if we found another agency was meeting the social need.

OUTCOMES MODEL

(For further information on the outcomes model contact the County FCSS program for a copy of a toolkit.)

9.1 AGENCY/PROGRAM VISION

Desired social condition. May be your agency's existing vision statement.

The mission of Cochrane FCSS is to enhance, strengthen and stabilize family and community life for citizens. This is done through; providing programs and services, leveraging FCSS funds to access grants to develop much needed services, partnerships with other agencies and identifying gaps and filling unmet social needs.

9.2 AGENCY/PROGRAM MISSION

Unique role in working towards the desired social condition. What are you currently doing to achieve your mission (e.g. other programs and services that are not a part of this application for funding)?

Cochrane FCSS is focused on ensuring that rural residents have an increased awareness of the services and resources that are available and that we are providing programs and services that are meeting the needs of County residents. Cochrane FCSS is continually monitoring and adapting programs and services to meet community needs. 'Cochrane Cares: Regional Wellbeing Review' conducted in 2017 and the recent COVID-19 survey implemented by the Social Recovery Task Force has helped us to gain an understanding of community needs from the perspective of residents and stakeholders. We are using the feedback gathered to set priorities and make decisions regarding available resources to meet both immediate and long-term needs for social planning.

As a result of the Cochrane Cares needs assessment and changes within the Town of Cochrane we restructured our FCSS department, so we are better equipped to meet the growing social needs. We have redefined job descriptions to ensure that we have the ability to adapt and respond to the growing community needs around poverty reduction, inclusion, volunteerism, senior supports and creating strong neighborhoods. This restructure has allowed us to expand programming to ensure that we are equipped to meet the growing and changing needs of the community.

FCSS has undergone tremendous change as a result of provincial funding changes. Funding changes with Alberta Children's Services has resulted in the closing of the Parent Link Centre, the Resource Centre and the Home Visitation Program. The Provincial Government has established Family Resource Networks (FRN's) across the province. FRN's are designed to support families with children birth-eighteen years of age.

With the discontinuation of these valuable programs, we are working to maintain and develop the programs that were being offered through these programs as they are critical to the healthy functioning of high-risk families. Our agency is currently undergoing a strategic planning process to ensure that we are able to continue to meet the growing needs of the community. We are undertaking a full program/service review to evaluate and prioritize service areas as FCSS, along with many local agencies, are faced with trying to accomplish more with reduced financial and staffing resources.

9.3 STATEMENT OF NEED

Problem statement; description of the situation you wish to change.

The growing population of Cochrane and Western Rocky View County continues to be one of the biggest challenges facing Cochrane FCSS.

The need to increase awareness of existing programs and services was one of the themes that emerged in the Cochrane Cares Regional Wellbeing Review (available at www.cochrane.ca). It is challenging to ensure that new residents are aware of the programs and services that are available.

As our community continues to grow at such a rapid pace, it becomes increasingly challenging to ensure that programs are meeting the social needs of residents. We are continually monitoring the needs of the community and expanding our programs and services to respond to the growing and changing social issues.

9.4 STRATEGY/ACTIVITIES

How will the program address the specified need? What goal or long-term change or impact do you want to achieve? What are you going to do in the program to achieve your goal(s)?

Cochrane FCSS is focused on improving communication about social issues and the programs and services offered to support residents. A priority of Cochrane FCSS is to inform area residents of available resources and to encourage community involvement in initiatives that improve the quality of life for those residing in Cochrane and Rocky View County. Over the past year we have worked to develop a communication strategy to help increase awareness of both social issues and available resources. The strategy has proven to be very effective and helped to raise awareness on the broad range of resources and support available through FCSS. We also launched a new monthly e-newsletter to help educate residents on the social issues, resources and upcoming programs and events.

Developing brand recognition, increasing use of social media and e-newsletters, news articles and community partnerships are tactics that will assist us to communicate and inform the community.

We are also working to ensure that we are increasing accessibility to programs and services by providing virtual options. Our FCSS team responded very quickly to the pandemic by ensuring that programs and services were moved onto an online platform to ensure that residents received seamless access to the programs and services they require. Virtual programming was very effective. It is our desire to continue offering a combination of in-person and virtual programs to ensure that all residents have options to gaining information and support. We anticipate that continuing to offer virtual options will be very beneficial to Rocky View County residents as it decreases transportation costs and improves accessibility.

9.5 RATIONALE

An explanation of why you believe this strategy or approach will work; include research if possible.

The statistics that we gather continue to show an increase in contacts and program registration, so we are confident that we are reaching a large number of people and in turn believe that awareness of our services is improving. We also know that many people in the community have never heard of FCSS or do not have an understanding of the supports and resources that are available through our agency. Increasing awareness of social issues and the available programs and services which exist continues to be a priority. We also need to focus on finding creative mechanisms to reach those individuals who are isolated and most in need of services, as often these vulnerable residents are not actively seeking support. We are optimistic that ensuring that programs and services continue using a combination of in-person and virtual formats will help to reach individuals who are isolated.

9.6 INPUTS

***Please see end of application for budget shell. Budget sheet(s) MUST follow the template as provided.**

A. Have you researched or sourced other methods of funding? How do you propose to sustain this program?

Cochrane FCSS will continue the work that we do for the area and continue to look for other funding sources to fill the identified needs.

B. Has this budget been authorized by your Board of Directors? Yes ☒ No ☐ If no, please explain:

9.7 PROJECTED OUTPUTS *(Count of products and services delivered to the target group. For definitions, see the end of the report)*

Please report the projected direct product of your activities, usually measured by volume of work accomplished. Must include projected number of individual participants, volunteers and volunteer hours. Other outputs may include projected number of training sessions, workshops, and community development programs. Include projected number of County residents utilizing services. Rocky View County residents do not include people who reside in Airdrie, Beiseker, Chestermere, Cochrane, Crossfield, Irricana or Redwood Meadows. It does include those who live outside of these municipalities and within the hamlets located within the County's borders.

A. PROJECTED NUMBER OF INDIVIDUAL PARTICIPANTS SERVED:

People served should only be counted once unless they are part of a family being served (see definitions). DO NOT include group participants, contacts, or community development initiatives if counted below.

Provide general summary of outputs here:

These numbers include walk-ins, appointments, one-on-one support, phone calls, emails and referrals from other agencies.

Number of Children/Youth (0 to 18 years) 500 Number of County Residents: 35

Number of Adults (19 to 64 years) 6750 Number of County Residents: 250

Number of Seniors (65+ years) 2250 Number of County Residents: 100

Number of Families 2500 Number of County Families: 85

B. PROJECTED NUMBER OF GROUPS SERVED:

(e.g. workshops, training and/or education groups)

Provide general summary of outputs here:

FCSS offers a variety of workshops and training opportunities for all ages. Workshops for residents are designed to enhance resiliency, develop independence and strengthen coping skills. Cochrane FCSS also offers a variety of training opportunities for professionals.

Number of Groups: 95 Total Number of Participants: 850 Number of County Residents: 210

C. PROJECTED NUMBER OF CONTACTS PROVIDED:

(e.g. providing assistance with forms/referral; telephone, mail outs, email, and social media)

Provide general summary of outputs here:

This is difficult to assess, but below is a low estimation of the number of contacts reached through social media and print materials. We have initiated a number of 'mail out' campaigns during COVID to ensure people have the information, support and resources they require.

Number of Clients: 17,000 Number of County Residents: 6,000

D. PROJECTED NUMBER OF COMMUNITY DEVELOPMENT INITIATIVES:

(E.g. community assessment, mobilization, and/or advocacy committees. Do not include service to individuals)

Provide general summary of outputs here:

Cochrane FCSS partners with many community groups on local initiatives. The programs that are led and organized by Cochrane FCSS include: Seniors Week, Connecting DOTS, 50+ Resource Fair Committee, Volunteer Appreciation activities, Leaders of Tomorrow, Cochrane and Area Interagency, Seniors Advisory Committee, WEADD Committee, etc.

Number of Initiatives: 18 Number of Clients: 120 Number of County Residents: 25

E. VOLUNTEERISM

a) What are the roles of volunteers in the program?

Cochrane FCSS promotes volunteerism throughout the community. Referrals are made to social agencies when residents inquire about opportunities. Within the organization we utilize many volunteers through the volunteer FCSS Advisory Board, various committees, the Roots of Empathy Program, Compass for Caregivers support group, Volunteer Income Tax program and Meals for Your Freezer. The volunteers involved in these programs contribute countless hours. For example, together the two volunteers who facilitate the Volunteer Income Tax Program serve over 600 residents, with many rural residents accessing the program.

b) How does the program promote, encourage, and facilitate the use of volunteers?

Volunteers are well thanked personally and through appreciation events for their hard work. Within Cochrane FCSS we provide training wherever possible to assist the volunteers in doing their work. We also offer Volunteer Manager meetings to build local and regional capacity to engage, support and retain volunteers. Various programs are also offered to support volunteers as well as organizations who rely on volunteers. For example, programs such as Community Helper Program, What's New in Volunteer Engagement, Introduction to Board Governance: Understanding Your Roles and Responsibilities, Board Governance 101 and Basics are the Building Blocks: Recruiting, Retaining and Recognizing Volunteers are all designed to build volunteer and organizational capacity.

c) Total number of volunteers in agency/program:

95

d) Total number of volunteer hours in 2019:

4950

e) Estimated number of volunteer hours until the end of 2020:

3000 reduced due to COVID

9.8 EXPECTED OUTCOMES

Statements, which describe the difference the agency/program intervention will make with clients in the short term, mid-term, and long term. These must logically connect to the Provincial and Rocky View County Outcomes in Section 7.2.

Individuals experience personal well-being. Cochrane FCSS works with many people one-on-one to ensure their wellbeing is addressed. Through FCSS and the Family Resource Network we work to build capacity in people by sharing information and referring to programs and services that meet their needs. We promote volunteerism throughout the area hoping to give residents meaning and purpose. Through activities such as the Newcomers Event, support groups and self-esteem groups we are building resilience, independence and coping skills. Outcomes for these projects are measured through surveys and face to face conversations.

Individuals are connected with others. We pride ourselves on giving great customer service. Staff "go the extra mile" to support residents to access what they need. This builds trust in our agency. We ensure residents know about opportunities that will improve the quality of their social relationships. There are many social supports available and are focused on ensuring that marketing is done in effective ways to reach the right audiences. Many different programs are specifically designed to decrease isolation and ensure that residents have the ability to create meaningful connections.

Children and youth develop positively. We offer a variety of programs for children and youth. We have developed excellent surveys for the programs for youth and for the parents of youth. We consider the developmental assets when planning the programs and incorporate the feedback we get through evaluations to ensure continuous improvement.

Healthy Functioning Families. Cochrane FCSS is constantly working to provide training and programs that assist families to strengthen their family relationships and improve communication. Surveys are completed in each program with at least one outcome statement that measures the difference it is making to residents.

Families have social supports. Research shows that the more support individuals have, the more success they experience in relationships, employment and health. Cochrane FCSS strives to fill gaps in service by developing programs which are needed, as well as inform residents of available programs and services.

The community is connected and engaged. The need to enhance feelings of inclusion and belonging emerged as a key theme in the Cochrane Cares: Regional Well-being Review. FCSS offers a variety of events to connect and engage the community such as newcomer welcome events, senior's week activities, wellness fairs and more. The events receive very positive feedback from attendees and indicate that they are making a difference in impacting social well-being. Volunteerism is another aspect of FCSS programming which connects and engages residents. Volunteers report that they experience great satisfaction by making a difference in communities and being appreciated for the work they do. Volunteer managers meetings provide a table where like-minded people can plan services and events where people connect.

Community social issues are identified and addressed. Cochrane FCSS continually monitors the needs of the community. In 2017 we completed the Cochrane Cares: Regional Well-being Review and in June 2020 completed a resident and organizational survey to understand the impact of the COVID-19 pandemic. Both reports are available online at www.cochrane.ca. Cochrane FCSS, through collaborative partnerships, works to identify and respond to social issues.

We use the local newspaper to get stories out about needs and issues. Interagency meetings are an efficient way of finding out where the needs are and who has capacity to help address them. Our FCSS team is involved in multiple different 'tables' (Seniors Advisory Committee, Early Childhood Coalition, Youth Forum, Immigrant Services Committee, etc.) which allows us to keep up to date on emerging social issues and work with community partners to respond.

9.9 OUTCOME INDICATORS

List the specific items of information that you will track to measure your program's success on outcomes. These are generally in the form of a cluster of questions or surveys and relate directly to the Rocky View County Outcome Indicators listed in Section 7.2. Copies of the Provincial FCSS Measures Bank are available upon request.

Information is continually gathered through one on one meetings as well as feedback and surveys from individual participants and groups. Survey questions vary depending on the specific project, the participant and the intended outcome.

Individuals experience personal well-being. We are looking for evidence of an increase in self-esteem, optimism and the capacity to meet their needs. Post measure questions are used after sessions.

Individuals are connected to others. Survey questions are used to measure the increase in trust and belonging. We are seeking a positive measure with both the quantity of connections as well as the quality of the relationships.

Children and youth develop positively. We are looking for an increase in skill building, confidence and resiliency.

Healthy functioning families. When measuring, we are looking for an increase in positive behaviours and a decrease in negative behaviours. Measurements also include questions related to improved relationships.

Families have social supports. We are looking for evidence of whether or not the service residents received, increase their social supports.

The community is connected and engaged. Questions are designed to measure the increase in connections, resources and access to supports.

Community social issues are identified and addressed. Questions are designed to measure the increase in knowledge of social issues and the decrease in social issues as they are addressed.

10. ADDITIONAL INFORMATION

Please provide a brief agency/program history.

Cochrane FCSS has provided preventative social services, community development and coordination among service providers to individuals and groups in Western Rocky View County and Town of Cochrane for the past 30+ years.

FCSS has undergone tremendous change as a result of provincial funding changes. Funding changes with Alberta Children's Services has resulted in the closing of the Parent Link Centre, the Resource Centre and the Home Visitation Program. The Provincial Government has established Family Resource Networks (FRN's) across the province. FRN's are designed to support families with children birth-eighteen years of age.

With the discontinuation of these valuable programs, we are working to maintain and develop the programs that were being offered through these programs as they are critical to the healthy functioning of high-risk families. Our agency is currently undergoing a strategic planning process to ensure that we are able to continue to meet the growing needs of the community. We are undertaking a full program/service review to evaluate and prioritize service areas as FCSS, along with many local agencies, are faced with trying to accomplish more with reduced financial and staffing resources.

11. STORIES

Please provide 1 or 2 short anecdotal stories about some of your County rural clients who have received services from your organization, and how their situation has improved as a result of their involvement in this program. This story may be used for publication by FCSS. Please do not include any client identifying information.

This writer was approached by a rural Rocky view resident and a Cochrane community member to discuss a new organization they are thinking of starting. FCSS (Renita Bartlett) was approached to brainstorm the idea of these two individuals. Both men shared their stories of working for the British military and a Rural RCMP detachment. They shared how "lost" they felt when they left these professions, they shared they felt that they lost their sense of purpose. The men explained to this writer that they want to start an organization for 18-24 year old males who may be struggling with obtaining a job, who may lack social supports and/or who could use support building life skills. The men explained that they would like to start an organization to address these issues they are seeing in both Rocky View and Cochrane. This writer coached these individuals on how to move forward with creating this organization. This writer also shared that there is a social enterprise in Vancouver who created something similar, Embers Canada. This writer connected these individuals with Embers to foster a relationship between both groups. This writer continues to support these individuals with setting up their organization, building their Board and completing their society paperwork. It is a very exciting opportunity for our communities to explore and maybe one day have an organization that can address this gap that continues to exist.

**INSERT BUDGET DETAILS ON THE FOLLOWING PAGE
DO NOT INCLUDE IN-KIND SUPPORTS, ONLY ACTUAL DOLLARS
AN EXCEL SPREADSHEET IS AVAILABLE FOR INSERTION**

2021 Rocky View County FCSS Budget Page

Please ensure that section 9.6 C. starts on a page(s) with no other sections on the page(s). For consistency purposes, it is **IMPERATIVE** that you use the following template as provided and **NOT** modify it, other than adding additional lines.

9.6 C. INPUTS (Resources dedicated to the project. Include staff and budget for one year.)			
2021 PROPOSED BUDGET (Ensure all calculations are correct. Use the second column to itemize the program expenses to which you plan to direct County FCSS funds. Column 1 + Column 2 = Column 3)			
ITEM	Column 1 2021 Costs to be paid or contributed by the Applicant and other funding partners (Agency Contribution)	Column 2 2021 Costs to be funded by County FCSS (Program Request)	Column 3 2021 Projected Year End Total Project Budget (Total Cost)
EXPENSES			
PERSONNEL (specify positions and hours per week)			
Full Time: FCSS Manager, FCSS Coordinator, Administrative Assistants (3.8), Community Liaison and Programmers (2), Resource Worker (1), Community Support Worker (1)	572,069.00	75,000.00	647,069.00
Part Time:			0.00
Benefits:	198,553.00		198,553.00
			0.00
a. SUBTOTAL PERSONNEL	770,622.00	75,000.00	845,622.00
TRAVEL & TRAINING (specify)			
Staff Development	12,000.00	1,000.00	13,000.00
Travel and Subsistence	6,000.00	2,000.00	8,000.00
Memberships	3,000.00		3,000.00
			0.00
b. SUBTOTAL TRAVEL & TRAINING	21,000.00	3,000.00	24,000.00
MATERIALS AND SUPPLIES (specify)			
Programs/supplies/advertising	44,750.00	8,000.00	52,750.00
			0.00
			0.00
			0.00
c. SUBTOTAL MATERIALS AND SUPPLIES	44,750.00	8,000.00	52,750.00
OTHER (specify)			
General expenses (telephone, mobile, program software, freight, audit, insurance, etc.)	65,890.00		65,890.00
Rent	123,480.00		123,480.00
Utilities, cleaning, building maintenance, lifecycling, etc.	30,500.00		30,500.00
			0.00
d. SUBTOTAL OTHER	219,870.00	0.00	219,870.00
e. TOTAL EXPENDITURES (e=a+b+c+d)	1,056,242.00	86,000.00	1,142,242.00
REVENUE (specify other sources of funding including fundraising, fees for service, other grants, etc.)			
FCSS Provincial Grant	566,503.00		
Other Grants	133,703.00		
Municipal Contribution	356,036.00		
f. TOTAL REVENUE	1,056,242.00		
g. FCSS REQUEST (DEFICIT = Total of Column 3 Expenditures - Total Revenue)		86,000.00	