

ANNUAL REPORT

Financial Report

Statement of Operations - Operating Fund

Year ended March 31, 2009 with comparative figures for 2008

	BUDGET	2008/09 Actual	2007/08 Actual
Revenue:			
Province of Manitoba	645,300	655,000	645,299
United Way of Winnipeg	236,800	239,400	245,349
Grants:			
Assembly of Manitoba Chiefs	108,000	108,000	120,000
Province of Manitoba Healthy Baby + Manitoba Community Services Council Inc.	59,100	58,074	57,097
	-	-	20,000
United Way Asset Building Program	32,250	35,369	17,984
Department of Education	13,300	13,300	9,310
Other Grants *	18,100	40,193	17,888
First Nations Per Diem	60,000	25,932	57,308
Donations	103,400	87,932	86,528
Expense Recovery	5,900	8,296	6,952
Interest	9,000	5,008	7,712
	<u>\$1,291,150</u>	<u>\$1,276,504</u>	<u>\$1,291,427</u>
Expenditures:			
Salaries and benefits	960,240	974,322	930,120
Activities	131,250	153,443	120,943
Office and building maintenance	115,200	102,085	114,286
Administration	44,460	50,922	50,133
Fund Development	40,000	40,114	40,000
Manitoba Community Services Support Worker	-	-	20,000
	<u>\$1,291,150</u>	<u>\$1,320,886</u>	<u>\$1,275,482</u>
Excess of revenue over expenses	-	<u>(\$44,382)</u>	<u>\$15,945</u>

+total grant received \$58,074, of which \$1,026 used for capital purchases

*Other Grants:

- Thomas and Beatrice Gilroy Trust
- The Winnipeg Foundation
- The Winnipeg Foundation – Youth In Philanthropy Program
- Centre for Aboriginal Human Resource Development
- Urban Green Team
- Anonymous Donor
- Downtown Parent - Child Coalition



Villa Rosa
Annual Report 2008-2009

Executive Director
and
Chairperson's Report



The past year at Villa Rosa has been a busy one, filled with lots of young women with goals and a desire to learn new things. We will have one of the biggest graduations ever this June, as our moms finish academic credits at a variety of grade levels. Some were able to complete their full grade 12 requirements while pregnant, convalescing and during the first few busy months of their baby's life. Besides working on schoolwork, these same women were also completing numerous life skills and parenting courses. They have our utmost admiration and respect as they work through some tough issues and often experience success beyond what they ever thought they could achieve!

We had a wonderful Celebration of Motherhood Dinner in May 2008, thanks to our Title Sponsor, The Clarion Hotel. Thank you to all who donated items for the Silent Auction and attended the dinner. This was our first year at this location, and it was enjoyed by all. Over \$40,000 was raised for Villa Rosa and our Endowment Fund to support young single pregnant women to stay in school and continue onto post secondary education and training.

Thank you to the community of Winnipeg for your continued gifts of time, money and donations of furniture, clothing, and household items over the last year. A huge thank you, as well, to Villa Rosa staff and volunteers, without whom we could not survive. Our moms and babies enjoy and appreciate your hard work and generosity.

Cathryn Ekdahl, Chairperson, Board of Directors
Kathy Strachan, Executive Director

THE VILLA ROSA ENDOWMENT FUND

In 2001, the Corporation entered into an agreement with The Winnipeg Foundation to establish the Villa Rosa Endowment Fund. The purpose of the fund is to support Villa Rosa moms to stay in school and to award scholarships toward post secondary education.

All donations to the Villa Rosa Endowment Fund by Villa Rosa and the general public are transferred to a Consolidated Trust Fund held by The Winnipeg Foundation. The capital will be preserved and the income available for granting is determined by the spending policy of The Winnipeg Foundation.

Activities of the Villa Rosa Endowment Fund for the period March 1, 2008 to March 31, 2009:

Gifts to Fund	\$46,200
Funds Paid to Villa Rosa	\$6,596
Fund Balance (market value at March 31, 2008)	\$180,248.64