



**AUDIT, FINANCE AND ADMINISTRATION COMMITTEE
REPORT 17-008
AS AMENDED BY COUNCIL JUNE 28, 2017 AND
AUGUST 18, 2017
(SEE ALSO APPENDIX "A" FOR AMENDMENTS)**

**9:30 a.m.
Thursday, May 18, 2017
Council Chambers
Hamilton City Hall**

Present: Councillor D. Skelly (Chair), A. VanderBeek (Vice-Chair),
C. Collins, L. Ferguson, A. Johnson and M. Pearson

**Absent
with regrets:** Councillor B. Johnson - City Business

Also present: Councillor J. Partridge

THE AUDIT, FINANCE & ADMINISTRATION COMMITTEE PRESENTS REPORT 17-008 AND RESPECTIVELY RECOMMENDS:

1. Dundas / Waterdown (Special Area Charge (SAC)) Flow Diversion Project Finance/Build Agreement Status Update (FCS17049) (Wards 13 and 15) (Item 5.1)

That Report FCS17049, respecting Dundas / Waterdown (Special Area Charge (SAC)) Flow Diversion Project Finance/Build Agreement Status Update, be received.

2. Evaluation of the Value for Money Pilot Program (AUD17013) (City Wide) (Outstanding Business List Item) (Item 7.1)

- (a) That the two temporary full time equivalent (FTE) Performance Auditor positions be eliminated when the Value for Money Pilot Program ends on June 30, 2017;
- (b) That the Director of Audit Services be directed to incorporate value for money (VFM) auditing into the duties of the current permanent Auditors and, in consultation with Human Resources, reorganize to deliver the Program within its existing FTE complement;

- (c) That the Audit Services Division adopt an offering of services and activities that maintains capabilities in value for money auditing, as well as consulting, risk assessment, and investigation, to fully support the City's risk management, controllership and governance processes and continuous improvement initiatives; and,
- (d) That the Director of Audit Services be directed to explore the development of an Audit Rotation Program aimed at providing opportunities for 2 city staff to serve in ongoing rotational work terms in Audit Services under the sponsorship of departments.

3. Grants Sub-Committee Report 17-002, May 11, 2017 (Added Item 8.1)

(a) City Enrichment Fund Applications that fall into the Transitional Funding Policy (GRA17004) (City Wide)(Item 4.1)

That Report GRA17004, respecting the City Enrichment Fund Applications that fall into the Transitional Funding Policy, be received.

(b) 2017 City Enrichment Funding Recommendations (GRA17003) (City Wide) (Item 5.1)

- (i) That, the 2017 City Enrichment Fund recommended funding allocations, in the amount of ~~\$5,974,721~~ **\$5,976,716** (as outlined in the attached Appendix "A" to Report 17-008), as **further** amended, be approved;
- (ii) That the City Enrichment Fund 2017 Application Summary, attached as Appendix "B" to Report GRA17003, be received;
- (iii) That the City Enrichment Fund 2017 Payment Plan, attached as Appendix "B" to Report 17-002, be approved;
- (iv) That the following 2017 City Enrichment Fund grants be approved and the funds be released, pending the submission of additional information, by July 20, 2017:
 - (a) AGR A-19 - Hamilton Wentworth Junior Farmers;
 - (b) ART A-22 - Matapa Music and Arts Organization;
 - (c) ART B-1 - Centre Francais Hamilton;
 - (d) ART B-7 - Festival of Friends;
 - (e) CCH A-11 - Downtown Dundas Business Improvement Area;
 - (f) CCH A-24 - Comunita Racalmutese Maria SS Del Monte Inc., as amended;
 - (g) CCH A-28- Musicata – Hamilton's Voices (John Laing Singers);
 - (h) CCH A-30 - Flamborough Santa Claus Parade;
 - (i) CCH A-40 - Waterdown Arts and Music Streetfest;
 - (j) CCH A-41 - Stoney Creek Santa Parade, as amended;

- (k) CCH A-42 - Hamilton Santa Claus Parade Committee, as amended;
 - (l) CCH B-1 - Art Forms Youth Art Studio;
 - (m) CCH B-2 - Sinfonia Ancaster; and,
 - (n) ENV C-5 - Sustainable Hamilton Burlington;
 - (o) ENV C-8 - A Rocha Canada;
- (v) That the following groups, who receive an annual grant within the Community Services Program Area of the City Enrichment Fund Program, be transferred from the City Enrichment Fund to the Public Works Department's Recycling & Waste Disposal Section, the base budget amount of \$16,509 effective 2018, to fund Tipping Fees as follows:
- (a) Bibles for Mission – Ham - \$2,820;
 - (b) Good Shepherd Centre - \$1,998;
 - (c) Habitat for Humanity - \$881;
 - (d) Salvation Army Recycling - \$5,875;
 - (e) Salvation Army Booth - \$588;
 - (f) Compassion Ministries - \$2,468;
 - (g) Welcome Inn - \$59;
 - (h) Community Living - \$764;
 - (i) St. Matthew's House - \$529; and,
 - (j) Bibles for Missions – Dundas - \$529;

(vi) That staff be directed to fund all additional grant increase requests; over the staff recommended amounts, as outlined in Appendix "A" to Report GRA17003, as further amended, from the City Enrichment Fund Reserves.

- (c) **City Enrichment Fund - 2017 Community Services Program Intake Review (GRA17006) (City Wide) (Item 6.1)**

That Report GRA17006, respecting the City Enrichment Fund - 2017 Community Services Program Intake Review, be received.

- (d) **Food4Kids Weekends without Hunger Program (Food Backpack Program) (Item 7.1)**

WHEREAS, the Food4Kids Weekends without Hunger Program (Food Backpack Program) has a total annual budget of \$421,000, which feeds 1,052 Hamilton children, each weekend of the year; and,

WHEREAS, an additional \$20,000 in funding would allow 50 children to be removed from the waiting list and into the program;

THEREFORE BE IT RESOLVED:

That, contingent upon the receipt of a 2017 application to the 2018 cycle of City Enrichment Fund (Emerging Needs Stream), one-time funding in

the amount of \$20,000 be approved for Food4Kids Weekends without Hunger Program (Food Backpack Program).

FOR THE INFORMATION OF COUNCIL:

(a) CHANGES TO THE AGENDA (Item 1)

The Committee Clerk advised of the following change to the agenda:

1. ADDED DISCUSSION ITEM (Item 8)

8.1 Grants Sub-Committee Report 17-002, May 11, 2017

The agenda for the May 18, 2017 Audit, Finance and Administration Committee meeting was approved, as amended.

(b) DECLARATIONS OF INTEREST (Item 2)

None.

(c) APPROVAL OF MINUTES OF PREVIOUS MEETING (Item 3)

(i) May 8, 2017 (Item 3.1)

The Minutes of the May 8, 2017 meeting of the Audit, Finance and Administration Committee were approved, as presented.

(d) PRESENTATIONS (Item 7)

(i) Evaluation of the Value for Money Pilot Program (AUD17013) (City Wide) (Outstanding Business List Item) (Item 7.1)

Charles Brown, Director of Audit Services, addressed Committee with the aid of a PowerPoint presentation and provided an overview of the report.

The presentation, respecting the Evaluation of the Value for Money Pilot Program, was received.

A copy of the presentation was retained for the official record for viewing at www.hamilton.ca or through the Office of the City Clerk.

For disposition of this matter refer to Item 2.

(e) DISCUSSION ITEMS (Item 8)

(i) Grants Sub-Committee Report 17-002 (Item 8.1)

- (a) The recommended 2017 City Enrichment Fund grant for Flamborough Information and Community Services – Information & Referral (CS F-3), as shown in Appendix “A” to Report 17-002, was increased from \$17,179 to \$32,090;
- (b) The recommended 2017 City Enrichment Fund grant for Flamborough Information and Community Services – Outreach Services (CS F-8), as shown in Appendix “A” to Report 17-002, was increased from \$11,186 to \$16,345;
- (c) The recommended 2017 City Enrichment Fund grant for Flamborough Information and Community Services – Seniors’ Support (CS E-17), as shown in Appendix “A” to Report 17-002, was increased from \$2,514 to \$3,446; and,
- (d) Sub-section (a) to Item 2 of the Grants Sub-Committee Report 17-002, respecting Report GRA17003 – 2017 City Enrichment Funding Recommendations, was amended by deleting the dollar amount of “\$5,951,219” and replaced with the dollar amount of “5,972,221”; and, by adding the word “*further*” before the word “amended” to read as follows:
 - (i) That, the 2017 City Enrichment Fund recommended funding allocations, in the amount of \$5,951,219 (as outlined in the attached Appendix “A” to Report GRA17003), *as further amended*, was approved.

The motion to the Grants Sub-Committee Report 17-002 was amended by adding a new sub-section (e) to read as follows:

- (e) That the recommended 2017 City Enrichment Fund grant for Lynden Canada Day Committee – Lynden Canada Day Celebration (CCH A-5), as shown in Appendix “A” to Report 17-002, was increased from \$5,000 to \$7,500.

Main Motion as amended:

- (a) The recommended 2017 City Enrichment Fund grant for Flamborough Information and Community Services – Information & Referral (CS F-3), as shown in Appendix “A” to Report 17-002, was increased from \$17,179 to \$32,090;
- (b) The recommended 2017 City Enrichment Fund grant for Flamborough Information and Community Services – Outreach Services (CS F-8), as shown in Appendix “A” to Report 17-002, was increased from \$11,186 to \$16,345;
- (c) The recommended 2017 City Enrichment Fund grant for Flamborough Information and Community Services – Seniors’

Support (CS E-17), as shown in Appendix "A" to Report 17-002, was increased from \$2,514 to \$3,446; and,

- (d) Sub-section (a) to Item 2 of the Grants Sub-Committee Report 17-002, respecting Report GRA17003 – 2017 City Enrichment Funding Recommendations, was amended by deleting the dollar amount of "\$5,951,219" and replaced with the dollar amount of "5,972,221"; and, by adding the word "*further*" before the word "amended" to read as follows:
 - (i) That, the 2017 City Enrichment Fund recommended funding allocations, in the amount of \$5,951,219 (as outlined in the attached Appendix "A" to Report GRA17003), *as further amended*, was approved.
- (e) ***The recommended 2017 City Enrichment Fund grant for Lynden Canada Day Committee – Lynden Canada Day Celebration (CCH A-5), as shown in Appendix "A" to Report 17-002, was increased from \$5,000 to \$7,500.***

For disposition of this matter refer to item 3.

(g) GENERAL INFORMATION / OTHER BUSINESS (Item 11)

(i) Amendment to the Outstanding Business List

The items respecting the Value for Money Audit Program (AUD12019) and Value-for-Money Audit Program – End of Three Year Pilot, were considered complete and removed from the Audit, Finance and Administration Committee's Outstanding Business List.

(f) ADJOURNMENT (Item 13)

That, there being no further business, the Audit, Finance and Administration Committee, was adjourned at 10:12 a.m.

Respectfully submitted,

Councillor Donna Skelly
Chair, Audit, Finance and
Administration Committee

Kirsten Stevenson
Legislative Co-ordinator
Office of the City Clerk

2017 City Enrichment Fund SUMMARY

	Category	No. of Apps	2017 Enhancement (\$300k)	2017 Budget (Total)	2017 Requested	2017 Approved	Budget vs Approved	
	Community Services							
CS - A	Hunger/Shelter	14	\$ -		\$ 413,957	\$ 359,218		
CS - B	Everyone Safe	9	\$ -		\$ 248,019	\$ 232,914		
CS - C	Everyone Thrives	13	\$ -		\$ 341,099	\$ 310,739		
CS - D	No Youth Left Behind	7	\$ -		\$ 181,564	\$ 156,004		
CS - E	Everyone Age in Place	20	\$ -		\$ 435,953	\$ 417,996		
CS - F	Community Capacity Grows	21	\$ -		\$ 431,309	\$ 344,437		
CS - G	Someone to Talk to	9	\$ -		\$ 167,143	\$ 152,931		
CS - H	Emerging Needs	17	\$ -		\$ 281,958	\$ 207,795		
CS - I	Tipping Fees	10			\$ 16,509	\$ 16,509		
	Community Services Total	120	\$ -	\$ 2,175,491	\$ 2,517,511	\$ 2,198,543	-\$ 23,052	-1.05%
	Agriculture							
AGR A	Operating Grants	19	\$ 50,000		\$ 322,340	\$ 143,537		
	Agriculture Total	19	\$ 50,000	\$ 139,820	\$ 322,340	\$ 143,537	-\$ 3,717	-2.59%
	Environment							
ENV-A	Capacity Building	1	\$ -		\$ 12,500	\$ 12,500		
ENV-C	Project and Programs	11	\$ 50,000		\$ 130,943	\$ 107,543		
	Environment Total	12	\$ 50,000	\$ 146,390	\$ 143,443	\$ 120,043	\$ 26,347	21.95%
	Sport and Active Lifestyles							
SAL-A	Long Term Athlete Dev (LTAD)	5	\$ -		\$ 37,000	\$ 21,500		
SAL-B	Sport Awareness	7	\$ -		\$ 35,216	\$ 26,838		
SAL-C	Capacity Building	8	\$ -		\$ 51,085	\$ 44,670		
SAL-D	Sport for Development/Inclusion	9	\$ -		\$ 67,500	\$ 65,625		
SAL-E	Accessibility	1	\$ -		\$ 6,500	\$ 4,550		
SAL-F	Active for Life	11	\$ -		\$ 70,737	\$ 51,924		
SAL-G	Multi-Sport Hosting	5	\$ -		\$ 143,500	\$ 122,322		
	Sport and Active Lifestyles Total	46	\$ -	\$ 274,120	\$ 411,538	\$ 337,429	-\$ 63,309	-18.76%

	Category	No. of Apps	2017 Enhancement (\$300k)	2017 Budget (Total)	2017 Requested	2017 Approved	Budget vs Approved	
	Arts							
ART - A	Arts - Operating	31	\$ 180,500		\$ 3,402,906	\$ 2,363,903		
ART - B	Arts - Festival	8	\$ 19,500		\$ 205,000	\$ 167,000		
ART - C	Arts - Capacity Building	4	\$ -		\$ 42,800	\$ 32,680		
ART - D	Arts - Creation & Presentation	45	\$ -		\$ 341,519	TABLED		
	Arts Total	88	\$ 200,000	\$ 2,725,060	\$ 3,992,225	\$ 2,563,583	\$ 161,477	6.30%
	Communities, Culture & Heritage							
CCH - A	CCH - Events	50	\$ -		\$ 720,407	\$ 502,644		
CCH - B	CCH - New Projects	16	\$ -		\$ 178,322	\$ 40,954		
CCH - C	CCH - Capacity Building	2	\$ -		\$ 19,983	\$ 19,983		
	CCH Total	68	\$ -	\$ 528,789	\$ 918,712	\$ 563,581	-\$ 34,792	-6.17%
	Total Traditional Grant Requests	353	\$ 300,000	\$ 5,989,670	\$ 8,305,768	\$ 5,926,716	\$ 62,954	-0.33%
	CEF Administration			50,000		50,000	\$ -	
	CEF Contingency						\$ -	
	Total City Enrichment Fund		\$ 300,000	\$ 6,039,670	\$ 8,305,768	\$ 5,976,716	\$ 62,954	1.05%

2017 City Enrichment Fund COMMUNITY SERVICES

REF #	Organization	Program Name	Final Rating	2016 Funded	2017 Requested	2017 Approved	Add'l Funding Allocation	2016 Funded vs 2017 Approved
CS - No One is Hungry or Without Shelter								
CS A-1	YWCA Hamilton	Transitional Living	89	70,120	21,126	21,126		(48,994)
CS A-2	Mission Services of Hamilton	The Good Food Centre	84	27,050	28,123	27,591		541
CS A-3	Neighbour to Neighbour Centre (Hamilton)	Food Bank	83	28,980	31,479	29,560		580
CS A-4	St. Matthew's House	Basic Needs - Roxborough	82	5,739	5,739	5,739		-
CS A-5	Good Shepherd Centre Hamilton	Emergency Food & Clothing Program	79	45,787	48,076	45,787		-
CS A-6	Neighbour to Neighbour Centre (Hamilton)	Home Delivery	79	17,669	18,552	17,669		-
CS A-7	St. Matthew's House	Basic Needs 1- 414 Barton Street East	76	23,878	23,878	23,878		-
CS A-8	Good Shepherd Centre Hamilton	Emergency Infant Supply and Diaper Program	75	30,600	32,130	30,600		-
CS A-9	THE SALVATION ARMY HAMILTON BOOTH CENTRE	SOUP VAN MINISTRY	68	26,590	35,000	26,590		-
CS A-10	The Salvation Army	Food bank	65	23,627	60,000	23,627		-
CS A-11	Housing Help Centre for Hamilton Wentworth	CORE	64	52,000	52,000	52,000		-
CS A-12	Good Shepherd Centre Hamilton	Community Hot Meal Program	64	36,051	37,854	36,051		-
CS A-13	Housing Help Centre for Hamilton Wentworth	HELP Emergency Loan Program	60	18,900	15,000	15,000		(3,900)
CS A-14	Wesley Urban Ministries	CATCH Food Security Program	TFP	5,000	5,000	4,000		(1,000)
				411,991	413,957	359,218	-	(52,773)
CS - Everyone Feels Safe								
CS B-1	Sexual Assault Centre (Hamilton and Area)	Crisis Support	92	9,180	14,650	14,650		5,470
CS B-2	Phoenix Place	Phoenix Place Residential Program	89	15,000	15,000	15,000		-
CS B-3	Sexual Assault Centre (Hamilton and Area)	Abuse Prevention	88	6,186	6,400	6,310		124
CS B-4	Sexual Assault Centre (Hamilton and Area)	Counselling and Advocacy	88	9,200	9,500	9,384		184
CS B-5	Sexual Assault Centre (Hamilton and Area)	Diverse Communities Outreach	88	11,262	11,750	11,487		225
CS B-6	Thrive Child and Youth Trauma Services	Child and Youth Trauma Services (CYTS)	84	95,276	95,276	84,373		(10,903)

REF #	Organization	Program Name	Final Rating	2016 Funded	2017 Requested	2017 Approved	Add'l Funding Allocation	2016 Funded vs 2017 Approved
CS B-7	Good Shepherd Centre Hamilton	2nd Stage Housing	78	58,450	61,373	58,450		-
CS B-8	Interval House of Hamilton	Community Outreach, Counselling and Advocacy and Telephone Crisis Service	73	24,260	24,260	24,260		-
CS B-9	Interval House of Hamilton	Women's Centre – Peer Support	70	9,000	9,810	9,000		-
				237,814	248,019	232,914	-	(4,900)
CS - Every Child and Family Thrives								
CS C-1	Immigrants Working Centre	IWC Childcare Program (formerly Learn, Work, Grow)	91	22,593	23,857	23,045		452
CS C-2	Big Brothers Big Sisters of Hamilton and Burlington Inc.	Matching Program	83	24,150	24,000	24,000		(150)
CS C-3	Big Brothers Big Sisters of Hamilton and Burlington Inc.	SOAR for BOYS	82	22,633	24,000	23,086		453
CS C-4	The Salvation Army Grace Haven	Infant Play Time Plus	82	58,695	45,532	45,532		(13,163)
CS C-5	Big Brothers Big Sisters of Hamilton and Burlington Inc.	SOAR for GIRLS	80	23,086	24,000	23,548		462
CS C-6	Wesley Urban Ministries	Wesley Child and Youth Programs	79	49,474	49,474	42,169		(7,305)
CS C-7	Hamilton East Kiwanis Boys and Girls Club Inc.	Lunch and Life Skills Program	78	17,928	17,928	17,928		-
CS C-8	Hamilton East Kiwanis Boys and Girls Club Inc.	Family Recreation Program	78	6,426	6,426	6,426		-
CS C-9	Boys and Girls Clubs of Hamilton	City Housing After School Program	74	22,500	22,500	22,500		-
CS C-10	Boys and Girls Clubs of Hamilton	Sanford Kids Club	72	16,565	16,565	16,565		-
CS C-11	The Living Rock Ministries	Wellness Works	69	33,428	36,000	33,428		-
CS C-12	Hamilton East Kiwanis Boys and Girls Club Inc.	Multicultural Parent Education Program	66	27,310	27,310	27,310		-
CS C-13	Elliott Heights Baptist Church	Larch After School Program	64	5,202	23,507	5,202		-
				329,990	341,099	310,739	-	(19,251)
CS - No Youth is Left Behind								
CS D-1	AY Alternatives for Youth Hamilton	Alternatives for Youth Outreach	96	24,828	26,069	25,324		496
CS D-2	AY/Alternatives for Youth Hamilton	Alternatives for Youth Street Involved Outreach	93	38,281	40,195	39,047		766
CS D-3	Hamilton Association for Residential and Recreational Redevelopment Programs	YOUth Create	75	10,000	10,000	10,000		-
CS D-4	Wesley Urban Ministries	Wesley Youth Housing	75	39,872	40,000	39,872		-
CS D-5	Dundas Youth Chaplaincy	Routes Youth Centre	74	10,000	10,300	10,300		300
CS D-6	The Living Rock Ministries	Evening Program Oasis Coffee House	72	15,801	30,000	15,801		-

REF #	Organization	Program Name	Final Rating	2016 Funded	2017 Requested	2017 Approved	Add'l Funding Allocation	2016 Funded vs 2017 Approved
CS D-7	The Living Rock Ministries	It's a New Day Breakfast Program	69	15,660	25,000	15,660		-
				154,442	181,564	156,004	-	1,562
CS - Everyone Can Age in Place								
CS E-1	Banyan Community Services Inc.	Grocer Ease	83	18,402	19,320	18,770		368
CS E-2	Ancaster Community Services	Meals on Wheels	81	5,000	5,250	5,100		100
CS E-3	Ancaster Community Services	Assisted Volunteer Driving Program	80	8,874	9,135	9,051		177
CS E-4	Glanbrook Community Services (GCS)	Meals Made Easy (MME)	78	15,000	15,000	15,000		-
CS E-5	St. Joseph's Villa	A.C.T.I.V.E at the Villa Adult Day Program	77	20,400	20,400	20,400		-
CS E-6	Glanbrook Community Services (GCS)	Gentle Fit, Fun and Brunch	77	16,574	17,000	16,574		-
CS E-7	Victorian Order of Nurses for Canada - Ontario - Hamilton Site	Meals On Wheels (MOW)	74	41,145	56,852	56,852		15,707
CS E-8	Shalom Village	Goldie's Place Adult Day Program	74	23,153	24,311	23,153		-
CS E-9	Glanbrook Community Services (GCS)	Volunteer Assisted Transportation (VAT)	73	12,864	12,864	12,864		-
CS E-10	Good Shepherd Centre Hamilton	SAM Program	73	66,263	69,575	66,263		-
CS E-11	Dundas Community Services	Services for Seniors	73	43,268	44,140	43,268		-
CS E-12	Glanbrook Community Services (GCS)	Meals on Wheels (MOW)	71	8,725	8,725	8,725		-
CS E-13	Victorian Order of Nurses for Canada - Ontario - Hamilton Site	Adult Day Program	70	28,665	30,098	28,665		-
CS E-14	Glanbrook Community Services (GCS)	Referred Workers Program	69	6,000	6,000	6,000		-
CS E-15	Boys and Girls Clubs of Hamilton	Boys and Girls Clubs of Hamilton Adult Day Program	66	13,000	15,000	13,000		-
CS E-16	Mountberrry Adult Day Services	Mountberrry Adult Day Services	65	6,514	6,255	6,514		-
CS E-17	Flamborough Information & Community Services	Seniors Support	64	3,446	3,618	3,446		-
CS E-18	Victorian Order of Nurses for Canada - Ontario - Hamilton Site	Volunteer In Home & Teletouch Visiting Program	63	52,191	52,410	52,191		-
CS E-19	Fameee Furlane of Hamilton	Everyone can age in place	60	7,163	15,000	7,163		-
CS E-20	Glanbrook Community Services (GCS)	Other Programs: Foot care, Congregate Dining, I&R	60	4,997	5,000	4,997		-
				401,644	435,953	417,996	-	16,352
CS -Community Capacity Grows								
CS F-1	Wesley Urban Ministries	Seniors Outreach Program	90	23,775	18,183	18,183		(5,592)

REF #	Organization	Program Name	Final Rating	2016 Funded	2017 Requested	2017 Approved	Add'l Funding Allocation	2016 Funded vs 2017 Approved
CS F-2	Information Hamilton	Information & Referral (I&R) with Resource Database	88	84,510	87,952	87,952		3,442
CS F-3	Flamborough Information & Community Services	Information and Referral	82	32,090	33,695	32,090		-
CS F-4	Neighbour to Neighbour Centre (Hamilton)	Middle East Outreach	79	2,763	2,900	2,763		-
CS F-5	Interval House of Hamilton	Womens Centre - Intake, Referral and Drop In Services	74	2,628	2,890	2,628		-
CS F-6	Adult Basic Education Association	Lifelong Learning Opportunities and Pathways	74	8,229	8,640	8,229		-
CS F-7	Hamilton Council on Aging (HCoA)	Seniors Engagement	73	8,160	8,568	8,160		-
CS F-8	Flamborough Information & Community Services	Outreach Services	73	16,345	17,162	16,345		-
CS F-9	Dundas Community Services	Coordinated Services	72	3,679	3,653	3,653		(26)
CS F-10	Volunteer Hamilton	Volunteer Engagement	72	14,729	29,400	14,729		-
CS F-11	Ancaster Community Services	Community Outreach and Emergency Food Assistance	71	34,593	52,334	34,593		-
CS F-12	Elizabeth Fry Society Southern Ontario Region	Corrections Program -Volunteer	70	5,630	10,000	5,630		-
CS F-13	Hamilton Literacy Council	Literacy and Basic Skills Program for Adults	70	5,778	6,000	5,778		-
CS F-14	Dundas Community Services	Volunteer Services	70	3,614	3,686	3,614		-
CS F-15	Dundas Community Services	Information Dundas	70	15,310	15,746	15,310		-
CS F-16	Social Planning and Research Council of Hamilton	Community based research, planning and community development	68	43,656	44,529	43,656		-
CS F-17	Interval House of Hamilton	Employment Support Menu Services - Building Self-Efficacy	68	36,500	39,785	24,057		(12,443)
CS F-18	Dundas Community Services	Community Development	67	3,614	3,686	3,614		-
CS F-19	Wesley Urban Ministries	Community Access Program	63	7,500	7,500	-		(7,500)
CS F-20	The Rotary Club of Hamilton	Rotary Literacy In Action	62	14,722	25,000	7,362		(7,360)
CS F-21	St. John Council for Ontario	Medical First Responders Program	60	6,091	10,000	6,091		-
				373,916	431,309	344,437	-	(29,479)
CS - Everyone Has Someone to Talk to								
CS G-1	Elizabeth Fry Society Southern Ontario Region	Community Program-SHARE	81	5,631	10,000	5,743		112
CS G-2	Catholic Family Services of Hamilton	Individual and Family Counselling	78	39,119	41,075	39,119		-

REF #	Organization	Program Name	Final Rating	2016 Funded	2017 Requested	2017 Approved	Add'l Funding Allocation	2016 Funded vs 2017 Approved
CS G-3	Canadian Mental Health Association, Hamilton	The Evening Social Recreation Rehabilitation Program	78	23,986	24,466	23,986		-
CS G-4	Catholic Family Services of Hamilton	Intensive Case Management for Seniors at Risk (ICMSR)	74	11,767	12,355	11,767		-
CS G-5	The Bridge: From Prison to Community (Hamilton)	The Community Reintegration and Support Program	74	5,520	6,000	5,520		-
CS G-6	Multiple Sclerosis Society of Canada	Supports for Wellness	71	13,530	13,868	13,530		-
CS G-7	Schizophrenia Society of Ontario	Family Support Services	70	2,729	6,418	2,729		-
CS G-8	Catholic Family Services of Hamilton	Credit Counselling	69	47,116	49,472	47,116		-
CS G-9	Dundas Community Services	Family and Individual Counselling	63	3,421	3,489	3,421		-
				152,819	167,143	152,931	-	112
CS - Emerging Needs & Program Innovation								
CS H-1	Thrive Child and Youth Trauma Services	OASIS Refugee Trauma Treatment	98	41,700	41,700	41,700		-
CS H-2	Welcome Inn Community Centre	Food Access Centre	94	24,137	24,132	19,277		(4,860)
CS H-3	Boys and Girls Clubs of Hamilton	McQuesten Boys and Girls Club	85	22,500	22,500	22,500		-
CS H-4	Student Open Circles	Community Volunteer Action	80	-	15,000	15,000		15,000
CS H-5	Mission Services of Hamilton	Willow's Place	80	-	15,000	15,000		15,000
CS H-6	Empowerment Squared	Young Scholars and School Readiness Program	78	-	15,000	15,000		15,000
CS H-7	Micah House Refugee Reception Services Inc.	Settlement Program	77	-	11,447	10,868		10,868
CS H-8	Mission Services of Hamilton	The Mish Cafe	77	-	13,500	13,500		13,500
CS H-9	City Kidz Ministry	CityKidz Saturday Program	76	-	25,000	25,000		25,000
CS H-10	AY/Alternatives for Youth Hamilton	Parent Education, Support and Skills Development Program	73	-	16,959	16,959		16,959
CS H-11	Ancaster Community Services	Frozen Meals	68	5,325	13,500	7,568		2,243
CS H-12	Canadian National Institute for the Blind (CNIB)	Peer Support Programs for Hamiltonians Living Blind or Partially Sighted	64	-	11,735	5,423		5,423
CS H-13	Green Venture	Breakfast Bike Adventure	53	-	5,000	-		-
CS H-14	The Healing Oasis Program Hamilton	Counselling/therapy and Ongoing Support	44	-	10,000	-		-
CS H-15	Afghan Association of Hamilton	Senior Women's Program	42	-	2,285	-		-
CS H-16	Habitat for Humanity Hamilton	Waterdown Townhome Build Program	DNQ	-	35,000	-		-
CS H-17	YFC/Youth Unlimited	Strengthening Families for Parents and Youth 12-16 (SFPY)	DNQ	-	4,200	-		-
				93,662	281,958	207,795	-	114,133

REF #	Organization	Program Name	Final Rating	2016 Funded	2017 Requested	2017 Approved	Add'l Funding Allocation	2016 Funded vs 2017 Approved
Grand Total				2,156,278	2,501,002	2,182,034	-	25,756

2017 City Enrichment Fund
 COMMUNITY SERVICES - TIPPING FEES

	2016 APPROVED TONNAGE	2016 APPROVED \$	2016 ACTUAL TONNAGE	2017 Recommended Tonnage	2017 Recommended \$\$
BIBLES FOR MISSION - HAM	51.00	2,996.25	47.88	48.00	2,820
GOOD SHEP CTR -	21.00	1,233.75	33.41	34.00	1,998
HABITAT FOR HUMANITY	14.00	822.50	15.29	15.00	881
SALVATION ARMY RECYCLING	100.00	5,875.00	165.95	100.00	5,875
SALVATION ARMY BOOTH	46.00	2,702.50	10.14	10.00	588
COMPASSION MINISTRIES	30.00	1,762.50	41.77	42.00	2,468
WELCOME INN	4.00	235.00	0.47	1.00	59
COMMUNITY LIVING	8.00	470.00	12.67	13.00	764
ST MATTHEW'S HOUSE	10.00	587.50	8.78	9.00	529
BIBLES FOR MISSIONS - DUNDAS	7.00	411.25	8.74	9.00	529
HIS HIDDEN TREASURES	4.00	235.00	-	-	-
TOTAL	295.00	17,331.25	345.10	281.00	16,509

Tipping Fee Rate \$117.50/2=\$58.75

2017 City Enrichment Fund
AGRICULTURE

REF #	Organization	Program Name	Final Rating	2016 Funded	2017 Requested	2017 Approved	Add'l Funding Allocation	2016 Funded vs 2017 Approved
Agriculture - Operating Grants								
AGR A-1	Rockton Agricultural Society, Home of the Rockton World's Fair	Agriculture	86	25,000	50,000	26,085	7,250	1,085
AGR A-2	Binbrook Agricultural Society	Binbrook Fair	82	8,417	10,000	10,000	193	1,583
AGR A-3	Ancaster Agricultural Society	Ancaster Fair	82	24,270	149,400	25,323	1,217	1,053
AGR A-4	Ancaster Farmers' Market	Ancaster Farmers' Market	78	3,000	4,000	4,000	1,000	1,000
AGR A-5	Hamilton-Wentworth 4-H Association	Operating Grant for Hamilton-Wentworth 4-H Association	77	6,102	6,000	6,000	(102)	(102)
AGR A-6	Hamilton Farm Crawl	Hamilton Farm Crawl	75	-	4,000	4,000	4,000	4,000
AGR A-7	Hamilton Victory Gardens	Hamilton Victory Gardens in 2017	74	-	45,000	22,500	22,347	22,500
AGR A-8	The Equestrian Association for the Disabled	The Equestrian Association for the Disabled	72	-	15,000	10,000	7,500	10,000
AGR A-9	The Board of Management for the Waterdown Business Improvement Area	Waterdown BIA Farmers' Market	71	10,162	10,000	10,000	(162)	(162)
AGR A-10	Locke Street Farmers' Market	Locke Street Farmers' Market	69	-	5,000	5,000	5,000	5,000
AGR A-11	South Wentworth Plowmen's Association	South Wentworth Plowmen's Association	69	1,972	1,400	1,400	(572)	(572)
AGR A-12	Hamilton-Wentworth Federation of Agriculture	Operating Grants	69	2,000	2,000	2,000	-	-
AGR A-13	Golden Horseshoe Pork Producers Association	AgEducation Events	67	500	700	615	115	115
AGR A-14	Ancaster Horticultural Society	Trillium awards and beautifying the Ancaster community	67	3,000	4,000	4,000	1,000	1,000
AGR A-15	Canteen Destiny	Where the Arts Meets Agriculture	66	8,800	12,000	8,800	-	-
AGR A-16	North Wentworth Plowmen's Association	North Wentworth Plowmen's Association	65	500	1,000	1,000	500	500
AGR A-17	Golden Horseshoe Beekeepers Association	Operating grant for Golden Horseshoe Beekeepers Association	64	1,100	1,590	1,590	490	490
AGR A-18	Wentworth Niagara Guernsey Club	Wentworth Niagara Guernsey Club activities	60	-	250	224	224	224
AGR A-19	Hamilton Wentworth Junior Farmers ¹	Hamilton Wentworth Junior Farmers	60	1,000	1,000	1,000	-	-
				95,823	322,340	143,537	50,000	47,714

¹ Funds to be TABLED pending submission of additional information

2017 City Enrichment Fund ENVIRONMENT

REF #	Organization	Program Name	Final Rating	2016 Funded	2017 Requested	2017 Approved	Add'l Funding Allocation	2016 Funded vs 2017 Approved
ENV - Capacity Building								
ENV A-1	Hamilton Burlington Trails Council	Regional Greenway Project	61	-	12,500	12,500		12,500
				-	12,500	12,500	-	12,500
ENV - Projects and Programs								
ENV C-1	Environment Hamilton	Helping Hamiltonians Through the Climate Crisis	84	-	11,408	11,408	11,408	11,408
ENV C-2	Green Venture ¹	Depave Paradise	82	-	23,700	23,700	23,700	23,700
ENV C-3	Bay Area Restoration Council (BARC)	Education and Restoration of Cootes Paradise Marsh	81	-	7,000	7,000	7,000	7,000
ENV C-4	Evergreen	100in1Day Hamilton	80	-	23,000	23,000	7,892	23,000
ENV C-5	Sustainable Hamilton Burlington ¹	Climate Change Action Toolkit for Hamilton Businesses	77	-	21,200	21,200		21,200
ENV C-6	The Escarpment Project	The Escarpment Project	69	-	5,535	5,535		5,535
ENV C-7	The Bruce Trail Conservancy	BTC Hamilton Trail Operation Support Project	60	-	5,200	5,700		5,700
ENV C-8	A Rocha Canada ¹	Operation Wild: Nature Experiences for People on the Margins	60	-	10,000	10,000		10,000
ENV C-9	Earth Day Hamilton-Burlington	Earth Day Hamilton-Burlington Ecosystem Enhancement Through Participation Initiative	48	-	20,000	-		-
ENV C-10	Hamilton Philharmonic Youth Orchestra	Chamber Music for Sustainable Development	47	-	3,000	-		-
ENV C-11	Trees for Hamilton	Hamilton Tree Planting	34	-	900	-		-
				-	130,943	107,543	50,000	107,543
Grand Total				-	143,443	120,043	50,000	120,043

¹ Funds to be TABLED pending submission of additional information

2017 City Enrichment Fund

SPORTS & ACTIVE LIFESTYLE

REF #	Organization	Program Name	Final Rating	2016 Funded	2017 Requested	2017 Approved	Add'l Funding Allocation	2016 Funded vs 2017 Approved
SAL - Long-Term Athlete Development								
SAL A-1	Binbrook Minor Baseball Association	Rally Cap Program	74	-	7,500	5,250		5,250
SAL A-2	Hamilton United Elite Soccer Club	Hamilton United Elite Soccer Club Ontario Talented Player Pathway	71	-	7,500	5,250		5,250
SAL A-3	Flamborough Soccer Club	OSA Long Term Player Development Program Implementation	68	-	7,500	3,750		3,750
SAL A-4	The Saltfleet Stoney Creek Soccer Club	TPP - Talented Pathway Program for U8 - U12	68	-	7,500	3,750		3,750
SAL A-5	Croatian Sports and Community Centre of Hamilton (Hamilton Croatia)	Long Term Development - Youth Athletics	66	-	7,000	3,500		3,500
				-	37,000	21,500	-	21,500
SAL - Sports Awareness								
SAL B-1	Dundas Youth Soccer Club	Sport Awareness	91	-	3,666	3,300		3,300
SAL B-2	Hammer City Roller Girls	Broadened Marketing Campaign	91	-	1,050	788		788
SAL B-3	Hamilton Sparta Sports Club	web-site development	88	-	1,800	1,800		1,800
SAL B-4	Flamborough Soccer Club	Flamborough Soccer Club Community Awareness Program	80	-	7,200	7,200		7,200
SAL B-5	Hamilton Skating Club	Increasing the retention of recreational skaters	79	-	7,500	5,250		5,250
SAL B-6	Hamilton Hornets Rugby Football Club	Sport Awareness - Rugby	76	-	7,500	5,250		5,250
SAL B-7	SportHamilton	Enhanced Community Sport Interaction	67	-	6,500	3,250		3,250
				-	35,216	26,838	-	26,838
SAL - Capacity Building								
SAL C-1	Hamilton Olympic Club	Capacity Building	89	-	7,500	7,500		7,500
SAL C-2	Flamborough Soccer Club	FSC Coach and Officiant Development Program	85	7,500	7,500	7,500		-
SAL C-3	The Hamilton and District Soccer Association	Match Officials - District Succession Plan	85	-	5,500	5,500		5,500
SAL C-4	Dundas Youth Soccer Club	Capacity Building	82	-	3,600	3,030		3,030
SAL C-5	Hamilton Sparta Sports Club	Coaching Certification Program	79	-	4,485	3,140		3,140

REF #	Organization	Program Name	Final Rating	2016 Funded	2017 Requested	2017 Approved	Add'l Funding Allocation	2016 Funded vs 2017 Approved
SAL C-6	The Saltfleet Stoney Creek Soccer Club	Preferred Training Method - Lead Trainers for Outdoor Recreational Programs	77	-	7,500	5,250		5,250
SAL C-7	Hamilton Bay Sailing Club	Instructional and Sailing Mentorship	72	-	7,500	5,250		5,250
SAL C-8	Hamilton Football Association	Capacity Building HFA	71	7,500	7,500	7,500		-
				15,000	51,085	44,670	-	29,670
SAL - Sports Development/Inclusion								
SAL D-1	Fit Active Beautiful Foundation	FAB Girls 5K Challenge Program	88	7,500	7,500	7,500		-
SAL D-2	Boys and Girls Clubs of Hamilton	Neighbourhood Multi Sport	85	-	7,500	7,500		7,500
SAL D-3	Eva Rothwell Centre	Sports to Empower Employment	82	-	7,500	5,625		5,625
SAL D-4	The Hamilton and District Soccer Association	Grass Roots Soccer Program - Development of Volunteers and Technical Expertise	81	7,500	7,500	7,500		-
SAL D-5	Wesley Urban Ministries	Beasley Teen Drop In	80	810	7,500	7,500		6,690
SAL D-6	Hamilton-Wentworth Aquatic Club	Jimmy Thompson Swimmer Participation Program	80	7,500	7,500	7,500		-
SAL D-7	Hamilton Minor Hockey Initiation Program	Hamilton Minor Hockey Initiation Program	78	7,500	7,500	7,500		-
SAL D-8	The Equestrian Association for the Disabled	Leg up for TEAD!	76	-	7,500	7,500		7,500
SAL D-9	Hamilton Association for Residential and Recreational Redevelopment Programs (HARRRP)	Health Active Vibrant Energetic Seniors (HAVES)	73	7,500	7,500	7,500		-
				38,310	67,500	65,625	-	27,315
SAL - Accessibility								
SAL E-1	Royal Hamilton Yacht Club	RHYC Able Sail	71	6,000	6,500	4,550		(1,450)
				6,000	6,500	4,550	-	(1,450)
SAL - Active for Life								
SAL F-1	Ancaster Water Polo	Ancaster Water Polo and HOWPL	91	-	5,427	5,427		5,427
SAL F-2	New Hope Community Bikes	Ride Smart Cycle Education Program	88	3,000	7,500	7,500		4,500
SAL F-3	Boys and Girls Clubs of Hamilton	Let's Get Moving	86	-	7,500	7,500		7,500
SAL F-4	Bike for Mike	The Daily School Ride	78	-	3,600	3,600		3,600
SAL F-5	Start the Cycle	Bike Mobile Program	75	-	6,000	4,200		4,200
SAL F-6	Hamilton Hornets Rugby Football Club	Rugby for newcomers and at-risk youth	74	-	7,500	5,250		5,250
SAL F-7	Eva Rothwell Centre	The Learning Pod Centre	74	-	7,500	5,250		5,250
SAL F-8	Afghan Sports Federation of Canada	Active for Life	73	-	1,710	1,197		1,197

REF #	Organization	Program Name	Final Rating	2016 Funded	2017 Requested	2017 Approved	Add'l Funding Allocation	2016 Funded vs 2017 Approved
SAL F-9	COLOMBIAN REFUGEES ASSOCIATION	True Soccer kids program	66	-	7,500	3,750		3,750
SAL F-10	The Living Rock Ministries	Rock-in-Action	65	7,500	9,000	4,500		(3,000)
SAL F-11	Hamilton Basketball Association	Hamilton Basketball Association	62	4,100	7,500	3,750		(350)
				14,600	70,737	51,924	-	37,324
SAL - Multi-Sport Hosting								
SAL G-1	Toronto 2017 NAIG Host Society	2017 North American Indigenous Games	87	-	45,000	45,000		45,000
SAL G-2	Ontario Cycling Association Incorporated	Paris Ancaster Bike Race	73	12,300	13,000	12,300		-
SAL G-3	CANUSA Games	CANUSA Games	71	41,500	42,500	38,202		(3,298)
SAL G-4	Hamilton Cycling Club	Good Friday Road Race	70	10,500	10,500	7,350		(3,150)
SAL G-5	91st Highlanders Athletic Association	Hamilton Indoor Games	60	32,500	32,500	19,470		(13,030)
				96,800	143,500	122,322	-	25,522
Grand Total				170,710	411,538	337,429	-	166,719

2017 City Enrichment Fund ARTS

REF #	Organization	Program Name	Final Rating	2016 Funded	2017 Requested	2017 Approved	Add'l Funding Allocation	2016 Funded vs 2017 Approved
ARTS - Operating Grants								
ART A-1	Supercrawl Productions	Supercrawl	91	100,000	250,000	130,000	30,000	30,000
ART A-2	Hamilton Festival Theatre Company	Established Semi Professional Arts Organizations	88	36,000	64,000	50,993	14,993	14,993
ART A-3	Dundas Pipes and drums	Arts: Operating Grants	86	3,132	3,860	3,860	728	728
ART A-4	Centre[3] for Print and Media Arts	Annual Operations	85	35,000	80,000	51,500	16,500	16,500
ART A-5	Theatre Aquarius Inc.	2017 Operating	85	210,000	500,000	250,000	40,000	40,000
ART A-6	Hamilton Literary Festival Association	gritLIT: Hamilton's Readers & Writers Festival	84	9,000	15,000	13,000	4,000	4,000
ART A-7	Hamilton Music Collective	An Instrument For Every Child	83	48,000	80,000	62,400	14,400	14,400
ART A-8	Art Gallery of Hamilton	Annual Operations	83	1,000,000	1,000,000	1,000,000		-
ART A-9	Hamilton Children's Choir	Hamilton Children's Choir	79	42,000	60,000	51,240	9,240	9,240
ART A-10	Hamilton Artists Inc.	Annual Operations	79	50,000	57,000	57,000	7,000	7,000
ART A-11	Factory Media Centre	annual operations	78	15,410	30,000	18,800	3,390	3,390
ART A-12	Workers Arts and Heritage Centre	Annual Operations	77	39,000	35,000	35,000		(4,000)
ART A-13	HYSO	Hamilton Youth Steel Orchestra	74	9,900	9,900	9,900		-
ART A-14	Hamilton Arts Council	Annual Operations	71	35,000	44,000	42,700	7,700	7,700
ART A-15	Dundas Concert Band Inc.	Annual Operations	70	2,200	2,400	2,400		200
ART A-16	Culture for Kids in the Arts	Annual Operations -- Established Semi-professional	70	19,000	40,000	23,180	4,180	4,180
ART A-17	Bach Elgar Choir	City Enrichment Fund: ARTS - OPERATING GRANT	69	25,000	30,000	28,500	3,500	3,500
ART A-18	Hamilton Philharmonic Orchestra	Arts Operating Stream Established Professional Organization	68	150,000	250,000	165,000	9,353	15,000
ART A-19	Red Betty Theatre	Soul Seeker (A Musical) Development	68	-	5,000	5,000	5,000	5,000
ART A-20	Hamilton Philharmonic Youth Orchestra	Annual Operations	67	10,000	25,000	11,500		1,500
ART A-21	Brott Music Festival	Brott Music Festival	67	125,000	245,000	160,000	10,516	35,000
ART A-22	Matapa Music and Arts Organization ¹	Matapa Music and Arts Organization (MMAO)	66	11,000	30,000	12,650		1,650
ART A-23	Chamber Music Hamilton	Arts Operating	65	4,900	12,873	5,635		735
ART A-24	Dundas Valley School of Art	Annual Operations	64	106,970	397,373	106,970		-

REF #	Organization	Program Name	Final Rating	2016 Funded	2017 Requested	2017 Approved	Add'l Funding Allocation	2016 Funded vs 2017 Approved
ART A-25	Dundas Art and Craft Association (Carnegie Gallery)	Annual Operations	64	15,000	20,000	15,000		-
ART A-26	Hamilton Academy of Performing Arts	Annual Operations	64	20,000	25,000	20,000		-
ART A-27	Immigrant Culture and Art Association	Annual Operation Fund	62	18,000	32,000	18,000		-
ART A-28	The Hamilton Dialogues	Annual Operations	62	1,775	10,000	1,775		-
ART A-29	Hamilton All Star Jazz Bands Inc.	Hamilton All Star Jazz Bands Inc.	60	9,500	9,500	9,500		-
ART A-30	Legacy Winter Guard	Legacy Winter Guard	60	2,400	5,000	2,400		-
ART A-31	Musikay	Tenth anniversary of Musikay	45	-	35,000			-
				2,153,187	3,402,906	2,363,903	180,500	210,716
ARTS - Festivals								
ART B-1	Centre francais Hamilton ¹	FrancoFEST	85	17,500	25,000	25,000	7,500	7,500
ART B-2	HCA Dance Theatre	Dusk Dances Hamilton	81	10,000	10,000	10,000		-
ART B-3	Telling Tales c/o Rotary Club of Hamilton	Telling Tales c/o Rotary Club of Hamilton	79	10,000	30,000	16,000	6,000	6,000
ART B-4	Hamilton Youth Poets	Louder Than A Bomb Youth Poetry Festival	78	10,000	10,000	10,000		-
ART B-5	Historic Waterdown Arts & Events	City Enrichment Fund - Arts Program - Arts Festivals	69	-	10,000	3,000	3,000	3,000
ART B-6	Music at Fieldcote	Music at Fieldcote	65	10,000	15,000	13,000	3,000	3,000
ART B-7	Festival of Friends ¹	Festival of Friends	60	90,000	100,000	90,000		-
ART B-8	KAD Arts	Renaissance Music	DNQ	-	5,000	-		-
				147,500	205,000	167,000	19,500	19,500
ARTS - Capacity Building								
ART C-1	Hamilton Arts Council	Arts Community Research Towards a New Granting Model	81	-	9,800	9,800		9,800
ART C-2	Supercrawl Productions	Revenue Generation	76	-	20,000	20,000		20,000
ART C-3	Hamilton Philharmonic Orchestra	Capacity Building for Revenue Development	71	-	3,000	2,880		2,880
ART C-4	Telling Tales c/o Rotary Club of Hamilton	Telling Tales c/o Rotary Club of Hamilton	41	-	10,000	-		-
				-	42,800	32,680	-	32,680
ARTS - Creation and Presentation for Arts Professionals - TABLED								
				-	341,519	186,959	-	186,959
Grand Total				2,300,687	3,992,225	2,750,542	200,000	449,855

¹ Funds to be TABLED pending submission of additional information

2017 City Enrichment Fund

COMMUNITIES, CULTURE & HERITAGE

REF #	Organization	Program Name	Final Rating	2016 Funded	2017 Requested	2017 Approved	Add'l Funding Allocation	2016 Funded vs 2017 Approved
CCH - Events and Established Activities								
CCH A-1	The Living Rock Ministries	Arts of August	94	5,000	5,000	5,000		-
CCH A-2	Dundas Valley Orchestra	Concerts Presented in 2017	94	4,000	5,000	5,000		1,000
CCH A-3	Chorus Hamilton	Chorus Hamilton Concert Series	93	5,000	5,000	5,000		-
CCH A-4	Imagine in the Park Children's Arts Festival- Rotary Club of Hamilton AM	Imagine in the Park Children's Arts Festival	93	4,599	5,695	5,000		401
CCH A-5	Lynden Canada Day Committee	Lynden Canada Day Celebration	92	7,500	5,000	7,500		-
CCH A-6	Winona Peach Festival	Winona Peach Festival	86	85,000	90,000	85,000		-
CCH A-7	Ancaster Heritage Days	Ancaster Heritage Days	85	25,000	23,040	25,000		-
CCH A-8	International Village BIA	Victorian Night in the Village & Movie Night at Ferguson Station	84	2,000	3,000	2,180		180
CCH A-9	Oh Canada Rotary Ribfest	Oh Canada Ribfest	84	20,000	20,000	20,000		-
CCH A-10	Fraternity Hispanic Association	Hispanic Heritage Week	83	3,000	3,000	3,000		-
CCH A-11	Downtown Dundas Business Improvement Area	Communities, Culture & Heritage Program - Large Events	81	26,850	31,192	28,827		1,977
CCH A-12	Cactus Festival of Dundas Ontario	Dundas Cactus Festival	80	35,000	38,050	35,000		-
CCH A-13	Hamilton and District Labour Council-CLC	HDLC Labour Day Parade & Picnic	80	12,000	12,000	12,000		-
CCH A-14	Durand Neighbourhood Association	Annual Movie Night/Spooktacular	77	4,020	1,379	1,378		(2,642)
CCH A-15	Locke Street BIA	Locke Street Festival	77	7,200	12,500	7,200		-
CCH A-16	Hammer City Makers Community Organization	Maker Faire 2017	76	4,000	5,000	4,000		-
CCH A-17	Dundas Historical Society Museum	The Dundas Museum and Archives Exhibition Project	76	10,000	10,000	10,000		-
CCH A-18	Pagan Pride Day Hamilton	Pagan Pride Day Hamilton's Annual Harvestfest	75	1,425	2,000	1,425		-
CCH A-19	The Malhar Group	Springfest 2017	75	3,400	4,200	3,400		-
CCH A-20	Create Joy Fund	A Midsummer's Dream	74	6,500	20,000	6,500		-
CCH A-21	Stoney Creek BIA	Saturdays in the Creek	74	3,000	6,107	3,000		-
CCH A-22	India Canada Society	The 25th Annual Gandhi Peace Festival	73	4,515	8,985	5,000		485
CCH A-23	Concession Street BIA	Concession Streetfest	72	6,450	6,683	6,450		-
CCH A-24	Comunità Racalmutese Maria SS Del Monte Inc. ¹	Comunita Racalmutese Maria SS. Del Monte Inc.	72	4,750	8,000	6,000		1,250
CCH A-25	Festitalia Corporation	Festitalia	71	18,750	21,000	18,750		-
CCH A-26	Downtown Hamilton BIA	Gore Park Summer Promenade	70	9,762	11,475	9,762		-

REF #	Organization	Program Name	Final Rating	2016 Funded	2017 Requested	2017 Approved	Add'l Funding Allocation	2016 Funded vs 2017 Approved
CCH A-27	South Asian Heritage Association of Hamilton & Region	South Asian Heritage Month (Ontario) celebration - Spring Festival	69	5,250	10,035	5,250		-
CCH A-28	Musicata - Hamilton's Voices	Choral Concert Series	68	3,000	5,000	3,000		-
CCH A-29	Dundas Cactus Parade Inc.	Dundas Cactus Parade Inc.	67	11,190	10,649	10,649		(541)
CCH A-30	Flamborough Santa Claus Parade ¹	Flamborough Santa Claus Parade	66	15,000	15,000	15,000		-
CCH A-31	Hamilton Folk Arts Heritage Council	It's Your Festival	66	57,750	76,000	57,750		-
CCH A-32	Hamilton Waterfront Trust	Hamilton Waterfront Trolley Tour	66	5,000	27,000	5,000		-
CCH A-33	Hamilton Arts & Letters	HAL Publication and Presentation Program	66	7,000	15,000	7,000		-
CCH A-34	Polish Symfonia Choir	CHRISTMAS CAROLS CONCERT- IN HAMILTON	65	4,125	4,935	4,125		-
CCH A-35	The Children's International Learning Centre (Hamilton)	Changing Traditions 150!	65	-	11,000			-
CCH A-36	Hamilton Pride 2017 The Aids Network	Hamilton Pride 2017	65	7,500	13,968	7,500		-
CCH A-37	Sunshine Seniors Association	Chinese New Year	61	-	5,000			-
CCH A-38	Canadian Punjabi Seniors Association	Vasakhi Celebration	60	-	3,000			-
CCH A-39	Gourley Park Community Association	Pumpkinfest, Winterfest, Easter Egg Hunt	60	3,500	5,000	2,765		(735)
CCH A-40	Waterdown Arts and Music Streetfest	Communities, Culture and Heritage	60	3,000	20,000	2,370		(630)
CCH A-41	Stoney Creek Santa Parade ¹	Stoney Creek Santa Parade	60	2,728	10,000	2,728		-
CCH A-42	Hamilton Santa Claus Parade Committee ¹	2017 Hamilton Santa Claus Parade	60	46,231	55,000	46,231		-
CCH A-43	AFRO-CANADIAN Caribbean Association of Hamilton & District Inc.	Spelling Bee and Cultural Activity	60	3,690	12,000	3,690		-
CCH A-44	Wentworth District	Wentworth District Women's Insitute	60	4,719	5,120	4,719		-
CCH A-45	The Rotary Club of Dundas	Rotary Club of Dundas Canada Day Celebration	60	834	1,000	1,000		166
CCH A-46	Hamilton-Halton Chinese Choir	Communities, Culture & Heritage Program	57	-	5,000			-
CCH A-47	The United Empire Loyalists Association of Canada Hamilton Branch	Service of Remembrance to honour our Loyalist ancestors	56	400	400			(400)
CCH A-48	Sir John A. Macdonald Society(Hamilton)	Celebration of Sir John A. Macdonald Society 50 Birthday along with Canada's 150th birthday	36	500	5,000	500		-
CCH A-49	Ancaster Heritage Days	Ancaster Christmas Tree Lighting - A Christmas Village	DNQ	-	1,995	1,995		1,995

REF #	Organization	Program Name	Final Rating	2016 Funded	2017 Requested	2017 Approved	Add'l Funding Allocation	2016 Funded vs 2017 Approved
CCH A-50	Falun Dafa Association of Hamilton	Shen Yun Performances at Hamilton Place Theater	TFP	2,250	40,000	-		(2,250)
				502,388	720,407	502,644	-	256

REF #	Organization	Program Name	Final Rating	2016 Funded	2017 Requested	2017 Approved	Add'l Funding Allocation	2016 Funded vs 2017 Approved
CHH - New Projects								
CCH B-1	Art Forms Youth Art Studio ¹	Art Forms Youth Art Council	86	-	32,670	10,350		10,350
CCH B-2	Sinfonia Ancaster (part of Ancaster Society for the Performing Arts)	Concert Series	85	5,805	9,115	8,070		2,265
CCH B-3	Hamilton Sicilian Folklore Group	Hamilton Sicilian Folklore Group	78	-	10,000	5,000		5,000
CCH B-4	Factory Media Centre	150 Seconds Film Festival	73	-	7,738	3,869		3,869
CCH B-5	Dundas Historical Society Museum	Archives Community Outreach Program: Dundas Historical Mapping Project	72	-	10,000	5,000		5,000
CCH B-6	Concession Street BIA	Sidewalk Sounds	68	-	5,534	2,767		2,767
CCH B-7	Bet Nahrain Assyrian Heritage Centre	The Assyrian Festival of Nusardil	67	-	2,300	1,150		1,150
CCH B-8	Durand Neighbourhood Association	Durand Neighbourhood Association 45th Anniversary Celebration	64	-	2,897	1,448		1,448
CCH B-9	Barton Village Business Improvement Area	Barton Village Festival	62	3,300	7,125	3,300		-
CCH B-10	Federated Women's Institutes of Ontario ¹	Step Back In Time	60	3,300	800	-		(3,300)
CCH B-11	Columbian Refugees Association	Columbian and Latinoamerican Festival	52	-	5,534	-		-
CCH B-12	Ottawa Street Business Improvement Area	Canada Day on Ottawa Street North	52	-	3,140	-		-
CCH B-13	Afro-Canadian Caribbean Association of Hamilton & District Inc.	ACCA'S Summerfest Carnival	30	-	40,000	-		-
CCH B-14	World Family Affairs Organization	Hamilton Enrichment fund (New Project)	30	-	35,000	-		-
CCH B-15	One Soul Awakening	Mindfulness Living Show	DNQ	-	1,470	-		-
CCH B-16	Historical Perceptions	"Beauty Bikes"	DNQ	-	5,000	-		-
				12,405	178,322	40,954	-	28,549
CHH - Capacity Building								
CCH C-1	Canadian Warplane Heritage Museum Strategy and Action Plan	Canadian Warplane Heritage Museum Strategy and Action Pla	72	-	12,316	12,316		12,316
CCH C-2	Federated Women's Institutes of Ontario	Volunteer Recruitment and Management	65	-	7,667	7,667		7,667
				-	19,983	19,983	-	19,983
Grand Total				514,793	918,712	563,581	-	48,788

¹ Funds to be TABLED pending submission of additional information

City Enrichment Fund - Payment Plan

Upon Council approval and the receipt of the signed City Enrichment Fund Agreement, the following payment plan will apply:

\$0 - \$10,000	paid out 100% upon Council Approval
\$10,001 - \$100,000	paid 80% on Council Approval; 20% released November 1, 2017
Over \$100,000	paid monthly

City Enrichment Fund Agreements which are not completed and returned by November 1, 2017 will result in the grant being forfeited.

In the case where a successful grant applicant has outstanding arrears with the City of Hamilton as of December 31, 2016, that the grant first be applied against the outstanding arrear with the remainder to be paid to the organization, in accordance with the City Enrichment Fund payment plan.