



2019 CITY ENRICHMENT FUND FUNDING RECOMMENDATION

May 6, 2019

Discussion Agenda

- Introductions & Meeting Process
- Highlights
- Budget Review
- Recommended Funding Allocations
 - Community Services
 - Agriculture
 - Arts
 - Environment
 - Communities, Culture & Heritage
 - Sport & Active Lifestyle
- City Enrichment Fund 2020

Highlights

- 328 applications in 2019 vs. 313 in 2018
- Significant work completed with IT to further streamline online application form and intake process
- Engaged our Community Engagement team to gain greater access to all segments of our diverse community
- 100% of organizations were reviewed for risk mitigation and financial sustainability
- Funding rationale remained consistent with 2018

2019 Grant Reserve

Opening Balance - 2018	\$ 334,337
2018 Overall Grants Surplus	\$ 82,778
Interest Income 2018	\$ 7,806
Approved Expenses:	
GSC recommended add'l funding	(\$ 298,270)
Balance as of Dec 2018	\$ 126,651

2019 Approved Budget

2018 Approved Budget	\$ 6,022,690
2019 Approved Enhancements	
• Various groups	\$ 93,200
Total 2019 Budget	<hr/> \$ 6,115,890

2019 Approved Budget By Categories

Community Services	\$2,164,360
Agriculture	\$ 143,361
Arts	\$2,770,542
Environment	\$ 146,390
Communities, Culture & Heritage	\$ 564,972
Sports & Active Lifestyles	\$ 276,265
Administration	\$ 50,000
Total 2019 Budget	\$ 6,115,890

2019 Funding Rationale

Application Final Rating	Returning Programs	New Programs
Rating greater than 79	2% increase over 2018.	100% of funding request. ¹
60 ≤ Rating ≤ 79	Maintain 2018 funding level.	70% of funding request. ¹
Rating less than 60	Funding not recommended.	Funding not recommended.

¹ Contingent upon funds remaining in program envelope

Note: Surplus funds recognized in the Agriculture & Environment streams were re-distributed to qualified applicants in CCH & SAL

2019 Funding Shortfall

Summary of qualified applicants who did not receive funding due to depleted funds in their program area:

Program Area	Number of Qualified Applications Without Funding	Funding Shortfall
Arts¹	21	\$ 99,688
Sports	6	\$ 23,482
Comm. Serv.	8	\$ 126,711
Comm. Culture & Heritage	8	\$ 34,147
TOTAL	43	\$284,028

¹Includes 15 Creation and Presentation grant applications totalling \$70,625

City Enrichment Fund 2020

- Continue to evaluate the City Enrichment Fund's processes, documents, and support tools;
- Continue to develop and streamline the online application process to all program areas;
- Continue to review and revise communications plan to ensure that we are reaching all segments of our diverse community;
- Increase hosted workshops and support materials for applicants to the 2020 City Enrichment Fund;
- Continue to expand and refine the financial review process.



Hamilton

QUESTIONS?