

Program Specific Spending 2020 – 2021

ALL YOUTH PROGRAM EXPENSES FOR THE FISCAL YEAR ENDING MARCH 31, 2021

Expenses

Teachers and Staff	\$914,000
Travel	\$16,000
Insurance	\$62,000
Program/Educational Expenses	\$338,000
Admin	\$20,000
Total	\$1,350,000

Revenue

Donations	\$720,000
Revenue from Social Enterprise	\$225,000
Central Toronto Youth Services Contract	\$515,000
Total	\$1,460,000

INDIGENOUS PROGRAM EXPENSES FOR THE FISCAL YEAR ENDING MARCH 31, 2021

Teachers and Clinical Staff	\$117,000
Travel	\$1,200
Program/Educational Expenses	\$48,500
Office/Admin	\$1,200
Total	\$168,000

SOCIAL ENTERPRISE BUDGET 2020/2021

The reader should note that our social enterprise revenue was vastly diminished in 2020/2021 due to Covid. We did, however, operate a small online initiative. The budget details are:

Social Enterprise Revenue	\$44,000
Expenses	
Teachers	\$21,000
Online Platforms	\$2,500
Total	\$23,500
Surplus – flowed to Charitable Programs	\$20,500