

\$10 Million Campaign

Executive Summary



| \$10 Million Campaign | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|--|------------------|-------------------|---------------------|---------------------|---------------------|----------------------|
| Budget: Multicultural Site Expansion | - | 274,478 | 564,801 | 577,821 | 591,230 | 2,008,330 |
| Budget: Aboriginal Site Expansion | - | 227,643 | 467,492 | 478,260 | 489,353 | 1,662,748 |
| Budget: Innovation #1 - Money Counts | - | 38,472 | 185,795 | 783,373 | 820,840 | 1,828,480 |
| Budget: Innovation #2 - Parent Skills Training | - | 38,472 | 575,258 | 572,026 | 581,154 | 1,766,910 |
| Budget: Professional Education (M2) / Scholarships | 10,000 | 169,504 | 681,485 | 630,635 | 643,504 | 2,135,128 |
| Budget: Research / Performance Management | - | 171,902 | 257,203 | 264,168 | 271,344 | 964,617 |
| Total \$10 Million Campaign | \$ 10,000 | \$ 920,471 | \$ 2,732,034 | \$ 3,306,283 | \$ 3,397,425 | \$ 10,366,213 |

| \$10 Million Campaign Summary | | | |
|-------------------------------|-------------------|--------|-------------------|
| Multicultural HIPPY | 2,008,330 | Say... | 2,000,000 |
| Aboriginal HIPPY | 1,662,748 | Say... | 1,500,000 |
| Mothers Matter Centre | 3,595,390 | Say... | 3,500,000 |
| Professional Development | 2,135,128 | Say... | 2,100,000 |
| Research / Performance | 964,617 | Say... | 900,000 |
| | <u>10,366,213</u> | | <u>10,000,000</u> |

| Project Deliverables | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total |
|--|--------|--------|--------|--------|--------|-------|
| # of Home Visitors | | | | | | |
| Multicultural Site Expansion | - | 5 | 10 | 10 | 10 | 35 |
| Aboriginal Site Expansion | - | 4 | 8 | 8 | 8 | 28 |
| Innovation #1 - Money Counts | - | - | 10 | 10 | 10 | 30 |
| Innovation #2 - Parent Skills Training | - | - | 30 | 30 | 30 | 90 |
| Professional Education (M2) / Scholarships | - | - | 120 | 120 | 120 | 360 |
| | - | 9 | 178 | 178 | 178 | 543 |

| | | | | | | |
|--|---|-----|-----|-----|-----|-------|
| # of Mothers | | | | | | |
| Multicultural Site Expansion | - | 60 | 120 | 120 | 120 | 420 |
| Aboriginal Site Expansion | - | 40 | 80 | 80 | 80 | 280 |
| Innovation #1 - Money Counts | - | - | 120 | 120 | 120 | 360 |
| Innovation #2 - Parent Skills Training | - | - | 300 | 300 | 300 | 900 |
| Professional Education (M2) / Scholarships | - | - | - | - | - | - |
| | - | 100 | 620 | 620 | 620 | 1,960 |

| | | | | | | |
|---|---|-------|--------|--------|--------|--------|
| Service Hours (i.e. home visits, group meetings, special events) | | | | | | |
| Multicultural Site Expansion | - | 4,035 | 8,070 | 8,070 | 8,070 | 28,245 |
| Aboriginal Site Expansion | - | 2,690 | 5,380 | 5,380 | 5,380 | 18,830 |
| Innovation #1 - Money Counts | - | - | - | - | - | - |
| Innovation #2 - Parent Skills Training | - | - | - | - | - | - |
| Professional Education (M2) / Scholarships | - | - | - | - | - | - |
| | - | 6,725 | 13,450 | 13,450 | 13,450 | 47,075 |

| | | | | | | |
|--|---|-------|--------|--------|--------|--------|
| Employment Hours | | | | | | |
| Multicultural Site Expansion | - | 4,025 | 8,050 | 8,050 | 8,050 | 28,175 |
| Aboriginal Site Expansion | - | 2,800 | 5,600 | 5,600 | 5,600 | 19,600 |
| Innovation #1 - Money Counts | - | - | 2,110 | 3,930 | 3,930 | 9,970 |
| Innovation #2 - Parent Skills Training | - | - | 3,600 | 3,600 | 3,600 | 10,800 |
| Professional Education (M2) / Scholarships | - | - | 7,200 | 7,200 | 7,200 | 21,600 |
| | - | 6,825 | 26,560 | 28,380 | 28,380 | 90,145 |

| | | | | | | |
|--|---|-------|--------|--------|--------|---------|
| Training Hours | | | | | | |
| Multicultural Site Expansion | - | 1,613 | 3,226 | 3,226 | 3,226 | 11,291 |
| Aboriginal Site Expansion | - | 1,221 | 2,442 | 2,442 | 2,442 | 8,547 |
| Innovation #1 - Money Counts | - | - | 7,984 | 7,984 | 7,984 | 23,952 |
| Innovation #2 - Parent Skills Training | - | - | 20,260 | 20,260 | 20,260 | 60,780 |
| Professional Education (M2) / Scholarships | - | - | 8,400 | 8,400 | 8,400 | 25,200 |
| | - | 2,834 | 42,312 | 42,312 | 42,312 | 129,770 |

| | | | | | | |
|------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Scholarships | | | | | | |
| Scholarships Awarded | \$ 10,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 90,000 |
| # of Recipients (\$500 each) | 20 | 40 | 40 | 40 | 40 | 180 |

| | | | | | | |
|--|-------------|------------------|-------------------|-------------------|-------------------|-------------------|
| Cross Canada Site Support | | | | | | |
| Multicultural Site Expansion | \$ - | \$ 18,335 | \$ 37,444 | \$ 38,240 | \$ 39,060 | \$ 133,079 |
| Aboriginal Site Expansion | - | 16,495 | 33,709 | 34,449 | 35,211 | 119,864 |
| Innovation #1 - Money Counts | - | - | 14,370 | 83,109 | 87,214 | 184,693 |
| Innovation #2 - Parent Skills Training | - | - | 41,979 | 42,411 | 43,014 | 127,404 |
| Professional Education (M2) / Scholarships | - | - | 41,251 | 41,876 | 42,678 | 125,805 |
| Total | \$ - | \$ 34,830 | \$ 168,753 | \$ 240,085 | \$ 247,177 | \$ 690,845 |
| # of Families Benefitting (\$3,000 each) | - | 12 | 56 | 80 | 82 | 230 |