

Statement of Revenue & Expenditures 2023 -2024

The Trenton MFRC financial position remained healthy throughout the fiscal year. Demand for services and programming remained strong for military families. The organization ended the year with a surplus of \$457,443.

This surplus is due to an additional one-time funding drop from the County of Hastings to support childcare operations as the MFRC transitions to the new provincial funding model, to offset the prior years deficit.

REVENUE	TOTAL
Department of National Defence	\$ 2,063,296
Ministry of Community & Social Services	\$ 75,300
County of Hastings	\$ 2,233,935
CFB Trenton - 8 Wing	\$ 103,545
User Fees	\$ 1,558,159
Fundraising & Donations	\$ 133,144
Donations In Kind	\$ 16,277
HRDC Grants	\$ 7,886
Government & Other Subsidies	\$ -
Amortization of Deferred Capital Contributions	\$ 103,120
TOTAL	\$ 6,294,662
EXPENDITURES	TOTAL
Advertising	\$ 6,159
Amortization of Tangible Capital Assets	\$ 168,089
Food	\$ 105,642
Fundraising	\$ 42,400
Donations In Kind	\$ 16,277
Insurance	\$ 26,800
Licenses & Memberships	\$ 8,446
Office Supplies & Administration	\$ 96,471
Other Operation expenses	\$ 328,526
Professional Development	\$ 10,932
Program Supplies & Resources	\$ 374,290
Wages & Benefits	\$ 4,653,187
TOTAL	\$ 5,837,219
NET SURPLUS	\$ 457,443



2023-2024 Annual Report

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CFMWS.CA/TRENTON

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MESSAGE FROM THE EXECUTIVE DIRECTOR

This year, our team has skillfully navigated the complexities of the CWELLC and new childcare funding requirements. Additionally, our commitment to implementing a robust evaluation process has provided crucial insights, ensuring our initiatives achieve their intended impact as we continue to connect and empower our military community. The Centre's adaptability and innovation underscore our commitment to excellence and accountability.

Tamara Kleinschmidt
Tamara Kleinschmidt
Executive Director



MESSAGE FROM THE BOARD CHAIR

As we reflect on this year's achievements and challenges, it is important to acknowledge the significant transitions the Trenton MFRC has navigated. The adaptability and dedication of our team have been crucial in ensuring that we not only meet but exceed expectations. These efforts underscore the Centres commitment to stability and excellence, reinforcing our capacity to drive meaningful impact in an evolving landscape.

Linda Blanchette
Linda Blanchette, Chair
Trenton MFRC Board of Directors

Program Evaluation

During the past year the MFRC has continued the development and implementation of program evaluations. This systematic approach has allowed us to measure outcomes, track performance, and identify best practices, leading to more informed decision-making. With detailed feedback, we can fine-tune our services to better address the specific needs of our community. Additionally, the insights gained from evaluations is supporting us to allocate resources more efficiently and adopt strategies that drive greater impact. As a result, we have not only enhanced the quality and relevance of our programs but also strengthened our ability to achieve positive, measurable outcomes for those we serve. This commitment to continuous improvement ensures that our Centre remains responsive and effective in meeting the ever-evolving needs of our community.

CONNECTED TO OUR COMMUNITY

- Employment & Education Support | 430 hours
- Mental Health Support | 1,456 hours
- Mental Health Practicum Student Support | 855 hours
- Youth Groups | 433 hours
- Deployment and Frequent Absences Support | 437 hours
- Second Language Programming | 807 hours
- Family and Inclusion Support/Respite | 452 hours
- EarlyON/Drop-in Groups | 820 hours
- Welcome and Transition Support | 335 hours
- Housing Support | 181 hours
- Veteran Family Program | 245 hours

CHILDCARE | AT A GLANCE

The Childcare Program is a vital component of our organization, serving families across four community sites, Trenton, Batawa, Belleville and St. Mary's.

We are dedicated to addressing the diverse childcare needs of military families with care and attention. As the dynamics of the military community continues to evolve, we are committed to adapting and improving our services.



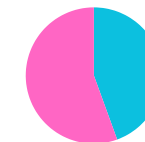
Trenton Site

- 10 infant
- 15 toddler
- 32 preschool
- 26 kindergarten
- 30 school age



Belleville Site

- 10 infant
- 15 toddler
- 24 preschool



St. Mary's Site

- 13 kindergarten
- 15 primary/junior school age



Batawa Site

- 6 infant
- 15 toddler
- 24 preschool
- 15 school age

MONETARY DONATIONS

(this is just a small sampling of some of our top supporters)

- ROYAL CANADIAN LEGION: \$18,000.
- DIBBITS: \$9,000.
- ARMIN QUICKERT: \$2,200.
- GALA PROCEEDS: \$86,000
- LITTLE CAESARS: \$994. *(in kind value)*

Thank you!

To all of our funders, donors & sponsors!

Our Mission

Connecting and empowering our military community

Our Vision

Where our military community feels welcome and supported

Our Strategic Priorities

The Trenton MFRC is committed to positively impacting our military community through four focused strategic priorities:

- Awareness
- Accountability
- Access
- Community

TOGETHER WE ARE STRONGER