

ATTACHMENT A: 2021-2023 ALLOCATION SUMMARY

Organization	2021 Allocation	2022 Allocation	2023 Request	Request % of Org's Total Budget	requested term	2023 Recommended Base Amount	2023 Recommended Expansion	2023 Total Recommendation (base + expansion)	Notes
Sustaining Grants									
Community Funding									
Regional Food Distribution Association	100,000	93,500	103,500	17	in yr 3 of 5	103,500		103,500	1
Shelter House	414,700	430,000	500,000	21	1	319,600		319,600	2
Youth Funding									
Boys and Girls Club	122,300	122,300	150,000	9	1	123,400		123,400	
Cultural Funding									
Definitely Superior Art Gallery	68,900	\$ 70,451	70,500	23	in yr 2 of 3	70,500		70,500	
Magnus Theatre	143,000	\$ 150,000	160,000	9	1	143,150		143,150	3
Northwestern Ontario Sports Hall of Fame	70,500	\$ 70,500	70,500	27	in yr 2 of 3	70,500		70,500	
Thunder Bay Art Gallery	271,300	\$ 271,300	338,231	27	request 3 years	278,800	30,000	308,800	4
Thunder Bay Community Auditorium	741,400	\$ 758,100	915,000	22	1	758,100	75,000	833,100	5
Thunder Bay Historical Museum	455,959	\$ 465,191	491,506	73	yr 5 of 5	443,300	28,000	471,300	6
Thunder Bay Symphony Orchestra	255,300	\$ 244,700	244,700	13	1	244,700		244,700	7
Total Sustaining	\$ 2,643,359	\$ 2,676,042	\$ 3,043,937			\$ 2,555,550	\$ 133,000	\$ 2,688,550	
Operating Grants									
Community Funding									
Community Clothing Assistance	25,000	0	25,000	10	3	25,000		25,000	
Lakehead Social Planning Council	31,586	32,300	40,000	2	1	32,300		32,300	
New Directions Workers Resource Centre	10,000	15,000	15,000	29	1	0		0	8
Northwestern Ontario Women's Centre	10,189	10,189	10,189	14	yr 3 of 3	10,200		10,200	
PACE	-	30,000	30,000	68	3	30,000		30,000	9
Wake the Giant		15,000	80,000	10	1	0		0	10
Youth Funding									
Evergreen a United Neighbourhood	30,000	30,000	30,000	24	1	30,000		30,000	
Roots Community Food Centres (Roots to Harvest)	25,473	33,000	41,000	2.3	3	33,000	4,000	37,000	11
Cultural Funding									
CAHEP	21,500	18,500	19,500	6	1	18,500		18,500	12
Superior Theatre Festival	-	5000	20,000	17.48	3	5000		5,000	
Total Operating	\$153,748	\$188,989	\$310,689			\$184,000	\$4,000	\$188,000	
Total Operating + Sustaining									
Total Operating + Sustaining	\$ 2,797,107	\$ 2,865,031	\$ 3,354,626			\$ 2,739,550	\$ 4,000	\$ 2,876,550	

Project Grants	2021 Projects Approved	2022 Projects Approved				2023 Project Base		
Thunder Bay Area Food Strategy		9,600						
Thunder Bay Multicultural Association		3,180						
Hospice Northwest		5,000						
Our Kids Count		5,000						
MANWO/RMYC - Engaging Youth Making a Difference	8,000							
Willow Springs - Outdoor Artist Workshops	5,680							
TB Nordic Trails - Equipment/Outreach	4,700							
Thunder Bay Skate Coalition - Skate School	7,000							
Female Skateboard Collective	8,600							
Image Studio of Dance Northwestern Ontario	3,000							
Total Projects - to be allocated within fiscal year	\$ 36,980	\$ 22,780				\$ 47,600		\$ 47,600

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	2021 Allocation	2022 Allocation	2023 Request					2023 Recommendation
Funding Program Total	\$ 2,834,087	\$ 2,887,811	\$ 3,354,626					\$ 2,924,150

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- Notes**
- 1 - (RFDA) 2021 includes one-time COVID funding
 - 2 - (Shelter House) Reduction due to Shelter House no longer operating SOS Program
 - 3 - (Magnus Theatre): 2021 & 2022 allocations include a one-time increase for 50th Anniversary Celebrations and mitigating COVID-19 impacts
 - 4 - (Thunder Bay Art Gallery): Expansion related to facility relocation/expansion
 - 5 - (Thunder Bay Community Auditorium): Expansion related to implementation of arms-length relationship
 - 6 - (Museum): One-time funding provided in 2021 & 2022 to address security concerns; recommended as a permanent expansion in 2023
 - 7 (TBSO): 2020 includes one-time COVID funding
 - 8 - (New Directions Speakers School): Recommendation of \$0 maintained after appeal.
 - 9 - (PACE): Original recommendation was \$0 due to incomplete application. Funding recommended after Appeal information received.
 - 10 - (Wake the Giant): Recommendation made by Appeal Committee to request to Council that \$15K be added to IRO budget for 2023 to support initiatives such as Wake the Giant student orientation/welcoming
 - 11 - (Roots Community Food Centres): Expansion related to significant change to organization's operations
 - 12 - (CAHEP): 2021 & 2022 includes one-time COVID funding
 - 13 - Project Grant 2023 total is maximum available to allocate (actual amount is unknown at this time as application deadlines/reviews/allocations are done within year)
 - 14 - Allocated Funding Program Total may be less in 2023 depending on # of project applications received and allocated within year.