

One Roof Community Diner
Three Month Review
June 6, 2016
(Addendum Added June 7, 2016)

Client Levels

Over the first 70 days of the program (as of June 3, 2016), approximately 6,730 guests have been served. Our daily average number of guests is approximately 96 (peak of 140). Our weekly average number of guests is 481 (peak of 625).

| <i>Week</i> | <i>Guests</i> | <i>Daily Avg</i> |
|-------------|---------------|------------------|
| 1 | 310 | 62 |
| 2 | 425 | 85 |
| 3 | 431 | 86.2 |
| 4 | 530 | 106 |
| 5 | 424 | 84.8 |
| 6 | 437 | 87.4 |
| 7 | 513 | 102.6 |
| 8 | 522 | 104.4 |
| 9 | 559 | 111.8 |
| 10 | 448 | 89.6 |
| 11 | 483 | 96.6 |
| 12 | 625 | 125 |
| 13 | 596 | 119.2 |
| 14 | 427 | 85.4 |

We believe guest satisfaction is high. We have attempted to incorporate suggestions from guests. The results of a recent survey of guests (with 45 responses) is attached.

Food Supplies

The vast majority (approximately 98 per cent) of necessary food supplies comes from community donations (in kind or monetary donations used to purchase food supplies). One Roof receives negligible contributions from Kawartha Food Share. Food received from Kawartha Food Share is mostly unnecessary for One Roof programming, but used if and when made available and when possible. Likelihood of sustainability of One Roof will improve with consistent and useful support from Kawartha Food share (particularly such things as produce, canned vegetables, canned sauces, frozen vegetables etc.)

Finances

As of its fourteenth week of operations, One Roof has not yet reached a position of secure financial stability. We believe that (even with the comments noted elsewhere), we are nearly sustainable (using donations) in relation to food costs. (With increased food input from Kawartha Food Share or elsewhere, even that position will improve.) One Roof has been to date reliant on up front funding for staffing costs. Additional revenues are necessary to sustain staffing levels. The current two-staff person model is necessary to deliver the program. There is no reason to think that current staffing hours will reduce due

to our commitment to the City and All Saints regarding supervision and management. We are anticipating a slight change to the staffing model going forward that will still involve two staff, and no reduction in hours payable. Under this possible model going forward, two positions (Program Coordinator and "Kitchen Manager") would exist of approximately 25 hours and 15 hours weekly, respectively.

One Roof received a summary of its financial position as of May 31, 2016 on June 5, 2016. Those figures reflect a few factors, including: (a) significant staffing expenses prior to February 29, 2016; (b) as yet unreimbursed costs for purchase of kitchen equipment (approximately \$2,100); and (c) payment to All Saints of rent for the full six months of the pilot project. With additional time to review the information provided, One Roof may have further comments or information about that summary of its current financial position.

Improvements in One Roof's financial position will flow from:

- (a) Increased financial donations (monetary and in kind) from public (which will require resolution of One Roof's status as mentioned below);
- (b) Increased number of meal teams as referred to below;
- (c) Substantive support from Kawartha Food Share;
- (d) Fundraising (at "retail" level and through grant applications, etc.)

ADDENDUM: Subsequent to the Review Meeting on June 6, 2016 (and after further review of the financial information provided by All Saints on June 4, 2016, One Roof staff prepared a budget for the program's pilot project. The prepared budget is broken into Revenue and Expenses for two periods (the first three months (plus payroll and other expenses incurred prior to February 29, 2016 opening of program) based on actual figures from information provided by All Saints, and the second three months based on projections based on current staffing model, expenditures, fundraising plans, etc.) That proposed Budget for One Roof is inserted below and has also been provided to the responsible City of Peterborough staff as requested (Chris Kawalec):

| One Roof Community Diner - Budget for Pilot Project | | | | | |
|---|--|---------------------|--|---------------------|---------------------|
| Revenue | | Feb to May | | June to Aug | Totals |
| City of Peterborough cont | | \$ 20,000.00 | | | |
| Donations | | \$ 5,695.00 | | \$ 1,000.00 | |
| Fundraising | | \$ - | | \$ 2,000.00 | |
| All Saints from Doris Fund | | \$ - | | \$ 1,950.00 | |
| City of Peterborough reimb | | \$ - | | \$ 2,107.15 | |
| Revenue Totals | | \$ 25,695.00 | | \$ 7,057.15 | \$ 32,752.15 |
| Expenses | | February to May | | June to August | |
| Payroll | | \$ 9,066.50 | | | |
| Payroll | | \$ - | | \$ 6,630.00 | |
| Benefits | | \$ 623.21 | | \$ 445.48 | |
| Rent to AS | | \$ 4,000.00 | | \$ - | |
| Cleaning | | \$ 500.00 | | \$ 500.00 | |
| Kitchen Equipment | | \$ 2,107.15 | | \$ - | |
| Kitchen Equipment | | \$ 63.11 | | \$ - | |
| Business Cards | | \$ 83.11 | | \$ - | |
| Telephone | | \$ 203.40 | | \$ 203.40 | |
| Other Expenses | | \$ 4,412.04 | | \$ - | |
| Other Expenses | | \$ - | | \$ 3,250.00 | |
| Training Expenses | | \$ - | | \$ 100.00 | |
| Kitchen equipment | | | | \$ 350.00 | |
| Fundraising Expenses | | \$ - | | \$ 150.00 | |
| Expense Totals | | \$ 21,058.52 | | \$ 11,628.88 | \$ 32,687.40 |
| Surplus/(Deficit) | | | | | \$ 64.75 |

Volunteers

One Roof has a volunteer coordinator responsible for recruiting, administering, scheduling and communicating with volunteers. We have approximately 80 volunteers in our complement (not including outside groups that come to One Roof to cook on a recurring basis – as many as another 60 volunteers). At present, it is easier to recruit volunteers for Dining Room than kitchen. Volunteer schedules are distributed weekly. We presently schedule approximately eight volunteers daily (with some changes and flexibility given time of month and style of service). One Roof provides recurring training opportunities, including to comply with the Diocese’s sexual misconduct policies. Criminal record checks are obtained. Volunteer agreements are signed. Certifications of sexual misconduct training are signed. The results of a recent survey of volunteers (with 25 responses) is attached.

In addition to daily volunteers, One Roof relies on outside “meal teams” to come to the facility to cook on a recurring basis. From an economic sustainability perspective, these outside meal teams who take responsibility for all food costs on their meal allow us to stretch our budget (food-wise). Supervision by a

Coordinator is still provided by one staff person as per our agreement with the City. We presently have six meal teams:

- St Andrews United Church (1/month)
- Trinity United Church (1/month)
- Open Circle (St. Johns) (1/month)
- E3 Men's Group (Calvary Pentecostal) (1/month)
- The Parish (yet to come for first time) (1/month)
- Murray Street Baptist Church (1/month)
- The Gathering (yet to come for first time) (1/month)

Our sustainability projections are based on two meal teams per week. The more meal teams we are able to recruit, the better our sustainability position will be. Having said that, we are also prioritizing consistency of quality, nutrition, supervision and safety. We are not there yet (two meal teams weekly), and continue to recruit meal teams. The above list does not include prospects in which we are quite confident (i.e. Living Hope).

Church Issues

This is an issue better addressed by All Saints' representatives. From One Roof's perspectives, we have worked hard to address issues relating to: (a) fire safety issues; (b) use of All Saints' dishes, etc. Communication between One Roof and All Saints has, we believe, been effective. One Roof representatives provide regular written reports to All Saints and regularly attend All Saints' leadership meetings, and regularly report and interact directly with the All Saints congregation.

One Roof would like to seek increased participation by All Saints parishioners in One Roof activities. We have two regular volunteers from All Saints' congregation, and other occasional volunteers. We are recommending to All Saints that they form a meal team as referred to above. This will increase the integration of the program with the church community and improve One Roof's sustainability.

Encouragement and support for One Roof and its staff and volunteers has grown consistently since we opened. We have focused considerable energy on developing and maintaining that relationship. From One Roof's perspective, it has become very comfortable and a significant asset.

The uncertainty relating to One Roof's status beyond six months is known in the community (including the guest, donor and financial supporter community). Resolution of that issue is necessary as soon as possible. Once it is resolved one way or the other, issues such as fundraising will be much easier to pursue productively.

Facilities

The Parish Hall is ideal to One Roof's needs (from the perspective of staff and guests). We are presently maximizing the hours we have the kitchen and the cooking facilities we have available. At peak guest levels to date, the current hours and cooking facilities have been sufficient to prepare quality food. Current hours and cooking facilities affect the type and variety of food that we are able to provide; many foods requested by guests or that staff would like to be able to prepare are not possible at present due to hours and/or cooking facilities and/or guest levels. In the event guest levels continue to rise, this issue

will be exacerbated. One Roof would like increased time in the Parish Hall and increased cooking options as we go forward. This would affect budgets and also have sustainability implications.

A current facility-related challenge at present relates to garbage. One Roof recommends that All Saints begin composting. At present, One Roof volunteers are taking compost home. City contractors are not taking all recyclables during weekly garbage collection, which presents a challenge. One Roof has no access to laundry facilities at the Parish Hall. At present, volunteers and staff are taking laundry home which is less than ideal.

Other

One Roof has established and nurtured a growing community that extends far beyond the walls of the Parish Hall. That includes businesses, schools, families and churches. It includes an online community with extensive reach through three platforms (Twitter, Facebook and website). That development of community is a considerable asset.

Please do not hesitate to contact Casey Watson, Lucas French or Christian Harvey with any questions.

Casey Watson
Program Coordinator, One Roof Community Diner