



Canadian Mental Health Association Huron-Perth Branch 2006-2007 Annual Report

This is the 39th Annual Report for the Canadian Mental Health Association Huron-Perth Branch

What we did:

Community Support

- 355 Clients at March 31, 2007
- 562 clients served during the fiscal year
- 16 loans and 42 grants from Special Needs for loans to clients for exceptional circumstances i.e. hydro, food, medication(s), rent arrears

Court Support

- 117 clients served during fiscal year
- 11 Diversions (19 since program inception)
- Assisted in 8 discharges from correctional facilities

Concurrent Disorders

- 9 clients at March 31, 2007

Community Education / Volunteers

- 62 sessions with 1326 participant hours
- Monthly family support group with support to 115 families in fiscal year
- 24 registered volunteers

Consumer Peer Support

- 8 groups operated by 12 volunteer facilitators with an average monthly attendance of 160

Housing

- 26 people in 6 rental properties – occupancy 90%
- Creation of 4 transitional rooms in CMHA owned properties
- 29 sublet units – occupancy 94%
- 16 additional units (began October 2006)

Prevention of Homelessness (Perth County)

- 1304 nights of accommodation for 162 people
- Additional support to 248 people
- Administered 366 loans for rent and utilities arrears with recovery rate of 65%

2006-2007 Highlights

- ✓ New program funding from Ministry of Health and Long Term Care \$420,000
- ✓ Leadership to Huron Perth Mental Health and Addictions Network and relationship with LHIN
- ✓ Provided student internships
- ✓ Upgrades to agency website, email server and security procedures
- ✓ Upgrades to CMHA owned properties for subsidized rental accommodation
- ✓ Ongoing support of local Human Services and Justice Coordination Committee

2006/07 Financial Summary

Income

	\$Thousand
Ministry of Health and Long Term Care	
Base Funding	1,757.6
One Time	7.0
Replacement Reserve	16.9
MOH Housing	358.7
Perth Municipalities (Homelessness)	85.0
Housing Rents	163.7
Donations	8.5
Fundraising/Other	10.6
Seaforth rental income	18.8
Nevada	13.0
Deferred Capital	5.2
Total	2,445.0

Expenses

Salaries/Benefits	1,469.4
Consumer/Peer Support/ Family Support	25.8
Housing Program	326.0
PCPH Program	50.4
Client Support/Special Needs	7.8
Staff Travel	106.7
Other	417.1
Total	2,449.2
Net	(4.2)

Auditors' Report on Summarized Financial Statements

The accompanying summarized statement of operations of Canadian Mental Health Association, Huron-Perth Branch is derived from the completed financial statements of Canadian Mental Health Association, Huron-Perth Branch as at March 31, 2007 and for the year then ended on which we expressed an opinion in our report dated May 4, 2007. The fair summarization of the completed financial statements is the responsibility of management. Our responsibility, in accordance with the applicable Assurance Guideline of the Canadian Institute of Chartered Accountants, is to report on the summarized financial statements.

In our opinion, the accompanying financial statement fairly summarizes, in all material respects, the statement of operations in accordance with the criteria described in the Guideline referred to above.

This summarized statement of operations does not contain all of the disclosures required by Canadian generally accepted accounting principles. Readers are cautioned that this statement may not be appropriate for their purposes. For more information on the Associations results of operations, reference should be made to the related complete financial statements.

BDO Dunwoody, LLP
Chartered Accountants



2006 - 2007

Board of Directors

Peter Baldwin (Past President) – Goderich
Michael Bannerman – Stratford
Richard Burgess – Seaforth
Dianne Chisholm (President) – Stratford
Mary Fickling – Clinton
Koleen Garland – Stratford
Sandra Gooder-Molls – Stratford
Edward Hales – Stratford
Carole Hamilton* – Stratford
Frank Jenner – Stratford
Matthew Mackey – Stratford
Anne McDonnell – Stratford
Kathy Mitchell* – Goderich
Mark Mossey – St. Marys
Maggie Myers* – Wingham
Carol O'Connor – Wingham
Dennis O'Neil (Treasurer) – Sebringville
Christine Pfaff – Seaforth
Diane Raynard* – Goderich
Ann Riley* – Blyth
Donna Shepard – Sebringville
Karen Simpson* – Mitchell
Peggy Strong – Clinton
Elizabeth Yeates – Stratford
John Robertson - Executive Director
*left Board in 2006-07

We give a special thanks for our volunteers in addition to our Board Members

Betty Baltessen	Carol McConnell
Alex Beasse	Kathy Mitchell
Marjorie Claus	Mark Mossey
Marilyn Doell	Kathy Murray
Sheila Fisher	Ann Riley
Mike Hamon	Raymond Riley
Gary Holden	Jane Rimmer
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