



# GLENDALÉ/GLENDALÉ MEADOWS COMMUNITY ASSOCIATION BUSINESS PLAN 2016-2018



GGMCA Board of Directors  
Completed January 2016

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# Glendale/Glendale Meadows Community Association

## Business Plan 2016-2018

### COMMUNITY HISTORY

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#### **Incorporation Information-**

- Registered Society Name – Glendale/Glendale Meadows Community Association
- Society Registered Date – August 8<sup>th</sup>, 1955

#### **Who we are**

Glendale/Glendale Meadows Community Association (GGMCA) is an organization of volunteers who strive to enrich the quality of life of all citizens in the community. A strong Community Association benefits the community by supporting and running local programs and initiatives that make our community safer, greener, healthier and happier. The Association also serves an important role, allowing citizens to express a broad range of concerns, whether they be social and physical planning, transportation or any concerns where citizens represent themselves to local decision makers.

Volunteers are essential for the Association. All those who are involved in the community association activities are volunteers who give their time and talents freely in an effort to make their community a better place to live.

## GLENDALE/GLENDALE MEADOWS COMMUNITY STATISTICS

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(current from City of Calgary 2014 census and 2011 Census of Canada)

The 2014 Civic Census indicates the Glendale Community had 2,739 residents:

Age	Glendale	Percentage	Calgary	Percentage
All Ages	2,739	100.0%	1,195,194	100.0%
0-4	151	5.5%	81,038	6.8%
5-14	315	11.5%	137,517	11.5%
15-19	159	6%	66,379	5.6%
20-24	182	6.6%	81,473	6.8%
25-34	329	12%	210,851	17.6%
35-44	400	14.6%	199,356	16.7%
45-54	442	16%	169,705	14.2%
55-64	418	15.3%	128,676	10.8%
65-74	160	5.8%	70,687	5.9%
75+	183	6.7%	49,512	4.1%

Source: City of Calgary, Civic Census 2014

## Financial resources of residents

<b>Median Household Income, 2010</b>	
<b>GLENDALE</b>	\$91,264
<b>CALGARY</b>	\$81,256

Source: Statistics Canada, 2011 Census of Canada

<b>Persons in Low-Income Households, 2010</b>		
	<b>Number</b>	<b>Percent</b>
<b>GLENDALE</b>	145	5%
<b>CALGARY</b>	118,325	11%

Source: Statistics Canada, 2011 Census of Canada

## Age of children

<b>Number of Children at Home by Age, 2010</b>				
	<b>GLENDALE</b>		<b>CALGARY</b>	
	<b>Number</b>	<b>Percent</b>	<b>Number</b>	<b>Percent</b>
<b>Total number of children living at home</b>	895	100%	328,550	100%
<b>Under 6 years of age</b>	170	19%	84,440	26%

<b>Number of Children at Home by Age, 2010</b>				
	<b>GLENDALE</b>		<b>CALGARY</b>	
	<b>Number</b>	<b>Percent</b>	<b>Number</b>	<b>Percent</b>
<b>6 - 14 years</b>	270	30%	110,390	34%
<b>15 - 17 years</b>	115	13%	37,905	11%
<b>18 - 24 years</b>	245	27%	65,425	20%
<b>25 years and over</b>	90	10%	30,390	9%

Source: Census of Canada, 2011

<b>Families with Children Headed by a Lone Parent, 2011</b>			
	<b>Total Families with Children</b>	<b>Lone Parent Families</b>	<b>Percent</b>
GLENDALE	650	115	18%
CALGARY	253,360	43,070	15%

Source: Statistics Canada, 2011 Census of Canada

### **Older Adult Trend**

<b>Population 55 years and older (2014 Civic Census)</b>					
	<b>55-64</b>	<b>65-74</b>	<b>75+</b>	<b>TOTAL</b>	<b>% 55+</b>
GLENDALE	418	155	210	783	29%
CALGARY	128,676	70,687	49,512	248,875	21%

\*Note: Glendale's population of 45-54 year olds is 418 or 15% of the 2014 population.

## OUR FACILITY

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Green space freckled with new and mature trees, provides a natural setting for Glendale's Community Centre. Situated in a valley on the southwest side of Glendale, this recently renovated and well-maintained building houses a variety of community activities as well as private functions.

Features of the hall include:

- 50' x 42' main hall with hardwood dance floor
- 18' x 15' meeting room (seats approx 25 people)
- 18' x 6 ½ '(+ counter space) kitchen with domestic oven and microwave, industrial cooler and dishwasher
- 35' x 9 ½ ' foyer suitable for buffets or as a lounging area
- easy access to pleasure rinks
- non-smoking environment



Maximum capacity for functions with beverage (alcohol) or fixed tables is **150 persons**. **Standing** functions have a maximum capacity of 210 persons. In stock are 15 round tables (seat 8 persons each) and 15 rectangular tables 6' in length. A set of dishes and cutlery, coffee makers and a variety of table decorations are also available with rental. Not included in rental are set-up and clean-up responsibilities. The liquor license and catering are also the responsibility of the lessee.

## VISION

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To be a welcoming community with a small town feel in the heart of Calgary.

## MISSION

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The Mission of GGMCA is to connect residents through community events, programs and stewardship of accessible neighbourhood assets. Our association promotes recreational and social opportunities and acts as an advocate for the community.

## VALUES

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In fulfilling our vision and mission, the Glendale/Glendale Meadows Community Association:

- ensures its assets are well managed
- operates in an honest, fair, equitable and financially sustainable manner.
- conducts its affairs in an open, accessible and accountable fashion.
- is a builder of community and neighbourhood spirit
- is welcoming and fun



## COMMUNITY BACKGROUND

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### **What does the Glendale Community Association do?**

- Conducts monthly meetings to discuss and plan for life and issues in our community. A representative from the city councillor's office and City administration generally attend these meetings. Our meetings are open to all community residents and the general public.
- Represents the Glendale community to the city. Liaises with the city regarding planning and traffic matters.
- Oversees and supports the Glendale Community Preschool.
- Plans and organizes fundraising for the community.
- Maintains and continually improves:
  - Community Hall and surrounding park areas
  - Hockey and Ice Skating Rinks
  - Tennis Courts
  - Community Garden
- Plans annual community events such as:
  - Stampede Breakfast
  - Glendale Sports Day
  - Family Halloween Party
  - Winter Party
- Publishes your community newsletter (The Thumper)
- Supports sports and arts programs for adults and children
- Supports sponsored programs such as Guides and Scouts and other community programs

## STRENGTHS – CHALLENGES - OPPORTUNITIES – THREATS

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### Strengths

1. Short and Long term volunteers
2. All-ages programming
3. Well-designed community, sport and social facilities
4. Stable renters
5. Debt-free
6. Well maintained hall and facilities
7. Good relationship with City, external stakeholders
8. Able to sustain many programs
9. Attract residents from other communities to facilities and programs
10. Engaged board
11. Annual events (Sports Day, Stampede Breakfast, Snow Day)

### Challenges

1. Funding – Cash flow
2. Lack of membership sales
3. Loss of seniors programs
4. Use of proceeds allowances
5. Aging assets
6. Bringing on new volunteers
7. Communication
8. Website

### Opportunities

1. Fundraising
  - a. Advertising
2. Partnerships with other community groups & local businesses
  - a. i.e. Stampede breakfast
3. Before and after school programs

4. Art sale day - Christmas
5. Recycling Day
6. Attract more tenants
7. Community Survey
8. Sport and Social Club (volleyball, lacrosse, no-contact hockey)
9. Grants for part-time staff member
10. Programming
  - a. Fitness classes
  - b. Seniors programs

## **Threats**

1. Residents disengaged
2. City vs. CA responsibilities
3. Major infrastructure repairs
4. AGLC dependency
5. Rezoning R1-R2
6. Losing control of community assets

## OUR COMMUNITY: ASSESSMENT AND MARKET RESEARCH

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- Who we serve: Largely residents living in the community boundary, although many of our hall renters (and users of recreation amenities) come from elsewhere in the City.
- What we know about the people we serve: Our community hall is suitable for a variety of clientele who are seeking a recently renovated, well maintained, and natural location to meet. We currently host several weddings and private functions every year. We support the Scouts and Guides programs in our community by offering our hall at the cost of membership.
- Partners: Occasionally, we have reached out to local businesses for prizes or financial support with various community initiatives. We have worked closely with the City of Calgary on various park initiatives.

## OUR PROGRAMS AND SERVICES

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- Priority Programs and Services: Hall Rentals; facilitating advocacy for residents' interests; maintenance of recreation amenities for residents; social gatherings and other initiatives to bring the community together; communication with residents about public safety and other community issues
- The Glendale/Glendale Meadows Community Association invites residents to bring programming ideas as well as community concerns to the board. This approach has brought in new individuals to the organization because they care about an issue they seek to change.
- GGMCA Preschool: We have operated a quality, non-profit preschool program since 1984. The preschool is licenced by Alberta Social Services as a program offered by the Glendale Community Association organized by parent volunteers. E-mail: [GlendaleCommunityPreschool@gmail.com](mailto:GlendaleCommunityPreschool@gmail.com), Phone: 403-246-5015. The preschool is located in the Glendale Community Hall, with access off 25th Avenue SW and Granville St. Our school is nestled in a beautiful park, away for busy streets, with green space all around us in the warmer months and an outdoor skating rink in the winter.

## OUR PEOPLE

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- **Members:** To be a member of the Glendale/Glendale Meadows Community Association, you must purchase an annual membership. Members who live within the geographical boundaries of Glendale/Glendale Meadows will receive notice of any General Meeting and Special Meeting, will be voting members and can run to be a Director of the Association.
- **Associate Members:** reside outside the community and do not receive notice of meetings, cannot vote at any such meetings and cannot become a Director of the Association.
- **Honorary Membership** can be given at the discretion of the Board but does not include the right to attend meetings, vote at those meetings or hold a Board position.
- Access to the tennis courts is an additional annual fee. This can be added to a membership at any time.
- **Board of Directors:** Our board consists of: President, Vice-President (2), Treasurer, Secretary, and up to 11 other Director positions.
- **Committees:** Various ad-hoc committees have been established in the past when needed (i.e. Stampede Breakfast, Sports Day, Casino Night . . .)
- **Staff:** We currently employ preschool and cleaning staff.
- **Volunteers:** All board members are volunteers. As well, we often have volunteers help with clean ups, rink flooding and other community initiatives throughout the year.

## TELLING OUR STORY – MARKETING AND COMMUNICATIONS

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- Internal Communication: Usually done by e-mail among board members, as well as at our monthly face-to-face meetings
- External Communication: Website ([www.myglendale.ca](http://www.myglendale.ca)); Glendale/ Glendale Meadows Community Newsletter - the 'Thumper' is published monthly. Volunteers in our community co-ordinate and publish this monthly newsletter with news, classifieds, events and community member profiles. The newsletter is available on our website and delivered door-to-door across the neighbourhood. Newsletter articles can be submitted to [thumpereditor@yahoo.ca](mailto:thumpereditor@yahoo.ca).

## OUR FACILITY AND AMENITIES

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- Lifecycle – we follow a five-year lifecycle plan assessment that was last completed in July 2014.
- Maintenance — Regular maintenance is carried out by contractors as needed and volunteers, based on expertise and availability. In 2016 major repairs are planned to underground drainage systems affecting the hall property and infrastructure.
- Usage and Growth (including major capital plans if any): We are evaluating the need for expanded storage facilities.
- Rentals — The GGMCA hall has full amenities for hosting seated receptions up to 150 people and 220 people standing. The kitchen is approved as a warming kitchen only and is not approved for full service food preparation.
- Tennis courts — Are open to tennis members and require annual cleaning and maintenance.
- Ice rink — is maintained by community volunteers

## OUR PROGRAMS AND EVENTS

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- Scouts and Guides
- Glendale Community Preschool
- Glendale Sports Day
- Community Clean-up
- Family Fun Day
- Stampede Breakfast
- Family Halloween Party
- Winter Party

## OUR FINANCES

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- Financial Practices
- Revenues
- Expenses
- Fundraising

Considerations: Monthly reporting, Financial Statements (audited financial statements and a one year comparative budget)

## GENERAL SUSTAINABILITY

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- Bylaws are reviewed prior to our AGMs to ensure compliance and determine if changes need to be made
- Filing of annual society report to province; continuous communication and reporting to AGLC
- Insurance needs reviewed every year.
- Best practices are followed when it comes to the financial health of the organization.
- Business Plan is reviewed quarterly and updated annually.

BUDGET - 2016

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## STRATEGIC PRIORITIES FOR 2016-2018

### Strategic Priority: Programs and Services

#### Leads: Program/Events Committee

Key Actions	Timeline	Resources Required	Performance Measures
<b>Evaluate Programs</b>	April 1 <sup>st</sup> , 2016	<p>Examine financials: representatives from each group; Amanda, Simon, Michelle, Jason.</p> <p>Create survey – survey groups to discover what they think about program</p> <p>Newsletter – what other types of programs would people like to see?</p> <p>Survey to all members – what could you do to offer to the community?</p>	<ul style="list-style-type: none"> <li>• Better understanding of program participants.</li> <li>• Understanding whether or not the program is providing value to the community.</li> <li>• Sustainability of program.</li> </ul>
<b>Research new programs</b>	Monthly beginning March 2016	<p>Form a new program committee to look into 3rd party program providers. (Grassroots hockey, Calgary Sports &amp; Recreation, 3 on 3 tournament, Zoomer program (Mariette), community garden – Calgary Horticultural Society, Volleyball Courts, Sports Day road race, language club, iPad lessons, Yoga for preschool parents.)</p>	<ul style="list-style-type: none"> <li>• Potential new programs identified</li> <li>• Approach at least one new organization each month, establish two new programs a year.</li> </ul>

## Strategic Priority: Community Engagement

Leads:

Key Actions	Timeline	Resources Required	Performance Measures
<p>Increase engagement of community members</p> <ul style="list-style-type: none"> <li>- Use existing programs/events to increase participation and membership – Stampede breakfast, sports day, winter bash, snow day.</li> <li>- Use new programs/events to increase participation and membership in the community association. (ideas – community run, Jane’s walk, membership sales ideas, community garage sale day, Christmas Art Fair, Farmer’s Market)</li> <li>- Investigate funding for Block Parties</li> <li>- Black Party Day</li> <li>- Avenue Magazine – media engagement; Richard White</li> </ul>	<p>Need to add dates here</p>	<p>Identify who will do this?</p> <p>Who?</p> <p>Who?</p> <p>Who?</p> <p>Who?</p>	<p>Increase in membership by ____%</p> <p>2 new events created</p> <p>1-2 block parties supported</p> <p>Best Neighbourhood rating in Avenue magazine</p>

## Strategic Priority: Financial Stability

Leads: Treasurer, Board of Directors, Fundraising Committee

Key Actions	Timeline	Resources Required	Performance Measures
Identify potential funders <ul style="list-style-type: none"> <li>- Hall rentals</li> <li>- Grants</li> <li>- Casino</li> <li>- Memberships</li> <li>- Rink board ads</li> <li>- programs and events (before and after school care)</li> </ul>	ongoing	Fundraising Committee and Board of Directors  Third party program provider	<ul style="list-style-type: none"> <li>• Sales of rink board ads</li> <li>• Increase in memberships</li> <li>• Increase in day time rentals</li> <li>• Improved City of Calgary audit rating</li>   <li>• Longer term renter/sub-lease</li> </ul>
Review Operating budget	monthly	Treasurer, Board of Directors	<ul style="list-style-type: none"> <li>• Increased awareness of board to monthly financial situation of community association.</li> <li>• Ultimate cost savings</li> </ul>
Potential for residual income/other opportunities	Fall 2016	Finance Committee	<ul style="list-style-type: none"> <li>• Increase financial stability and sustainability</li> </ul>

## Strategic Priority: Infrastructure

Leads: Board of Directors, Ken & Terry

Key Actions	Timeline	Resources Required	Performance Measures
Review lifecycle Plan <ul style="list-style-type: none"> <li>- Parking lot repairs</li> <li>- Hood fan</li> </ul>	February-May 2016	<ul style="list-style-type: none"> <li>-Capital Conservation grant (CCG)</li> <li>- Capital Facility Enhancement Grant (CFEP)</li> <li>- Ken and Terry</li> <li>-Board and treasurer</li> <li>- potentially our own financial resources</li> </ul>	<ul style="list-style-type: none"> <li>• Parking lot work is completed</li> <li>• Hood fan installed</li> <li>• Successful grant applications; funding received.</li> </ul>
New tractor	Winter 2016?	Ken & Terry <ul style="list-style-type: none"> <li>- Capital Facility Enhancement Grant (CFEP)</li> <li>- Flames Foundation, Parks foundation, corporate donations,</li> <li>- Board of Directors</li> </ul>	<ul style="list-style-type: none"> <li>• New tractor obtained</li> </ul>
Energy conservation	ongoing	LED fixture change-out	<ul style="list-style-type: none"> <li>• Reduced utility bills</li> </ul>