

Message from the Chair and Executive Director

In July of this year we announced the amalgamation of West Toronto Support Services (WTSS) and Humber Community Seniors' Services (HCSS) which will take effect January 1, 2018.

The leadership of WTSS and HCSS share common goals for improving local health care for our clients and communities. Over the past year we had conversations with hundreds of clients, caregivers, members, volunteers, staff and partner organizations in our area to get input into the proposed integration of WTSS and HCSS. We received important ideas and advice for how this integration could benefit clients and improve in-home and community support services in the future.

We are confident that, by combining our agencies' strengths, we will be able to expand the services that enable clients to live independently in the community, and better serve west-end seniors and adults with disabilities. Together, we will be stronger, and we will have greater capacity to innovate and pursue new programs, services and partnerships. The following comparisons will give you a better understanding of what we hope to achieve.

Your Independence,
Our Support

- 2016/17 WTSS had 3,240 days of ADP: in 2018 we project 5,800 days of service
- 2016/17, we provided 24,300 meals: in 2018 we project over 54,000
- 2016/17, WTSS personal and other home support hours provided was at 38,300: in 2018 we project that we will expand to close to 70,000 hours.
- 2016/17, individual support and crisis counselling was at 7,800 hours: in 2018 we hope to surpass 16,000 hours
- We hope to provide services to approximately 5,100 individuals in 2018



The amalgamated agency will be called West Toronto Support Services until a new name has been created with input from our staff and communities. The merged agency will operate from the two existing sites – 1709 Bloor Street

West and 1167 Weston Road. In the interim, clients can expect to continue to receive the same great service from our two agencies that they've come to expect.

We would like to thank our staff and volunteers for their dedication to clients and commitment to building an even stronger organization for the future. We look forward to continuing to work with our partners to improve the health and wellbeing of our communities and the clients and caregivers we are privileged to serve.

A blue ink signature of Brandon Makins, consisting of several overlapping loops and a long horizontal stroke.

Brandon Makins
Chair, Board of Directors
West Toronto Support Services

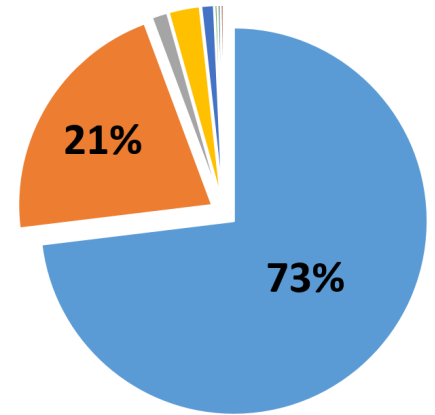
A blue ink signature of Thom Burger, written in a cursive style with a prominent 'T' and 'B'.

Thom Burger
Executive Director
West Toronto Support Services

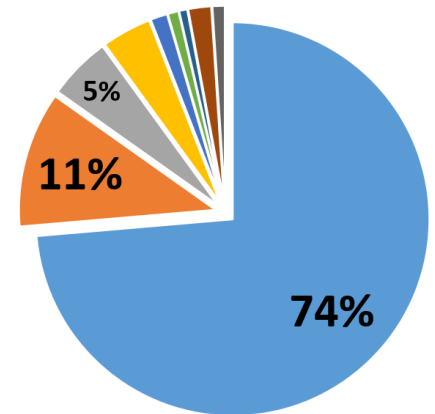


Statement of operations for the year ended March 31, 2017

| | 2017 | 2016 |
|--|--------------------|--------------------|
| REVENUE | | |
| Ontario Ministry of Health | \$2,993,726 | \$2,833,747 |
| Fees for Services | 870,931 | 829,037 |
| United Way of Toronto & York Region | 53,882 | 58,882 |
| Other | 106,206 | 49,616 |
| City of Toronto | 42,765 | 41,845 |
| Property and equipment funding recognized | 10,153 | 10,153 |
| Donations and fundraising | 9,850 | 8,742 |
| Investment income | 9,485 | 6,609 |
| TOTAL REVENUE | \$4,096,998 | \$3,838,631 |
| EXPENDITURES | | |
| Salaries and benefits | 3,034,927 | 2,732,777 |
| Meals and program | 460,031 | 361,907 |
| Occupancy | 213,841 | 245,630 |
| Office and communications | 168,657 | 174,690 |
| Amortization of property and equipment | 57,430 | 88,686 |
| Purchased services and other | 37,250 | 54,565 |
| Training and volunteer recognition | 28,162 | 52,208 |
| Professional services | 78,085 | 39,124 |
| Travel | 42,804 | 31,046 |
| TOTAL EXPENDITURE | \$4,121,187 | \$3,780,633 |
| EXCESS OF REVENUE OVER EXPENDITURES | (24,189) | 57,998 |



2017 Revenue



2017 Expenditures

West Toronto Support Services for Senior Citizens and the Disabled Inc

Tel: (416) 653.3535 Email: info@wtss.org

Fax: (416) 653.3559 **Visit us at wtss.org**

Registered Charitable Number: BN 108204066RR0001

Ask about our CARF
Canada Accreditation



Funding support
provided by:

