



## RED DOOR FAMILY SHELTER

Sector: Homeless – Shelter

Location: 21 Carlaw Avenue  
Toronto, ON M4M 2R6

Website: [www.reddoorshelter.ca](http://www.reddoorshelter.ca)

Charitable registration number: 11930 3287 RR0001

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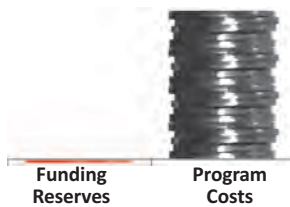
July 26, 2011

### Financial Transparency



Audited financial statements for current and previous years available on the charity's website

### Program Cost Coverage



### Spending Breakdown



**Mission Statement:** *"It is the mission of the Red Door Family Shelter to provide safe and supportive emergency housing to individuals and families in need of refuge from domestic violence, and to those who find themselves without accommodation."*

**About Red Door Family Shelter:** The Red Door Family Shelter (RDFS) runs two shelters with 156 beds, providing safe, supportive, 24/7 temporary housing. The shelters are divided between accommodating women and families, and RDFS served 432 families and a total of 787 clients in F2011. Clients are fleeing abuse at home (40%), face eviction and other housing crises (37%), and/or are newly-arrived refugee claimants (23%). They are primarily referred from Toronto social service agencies, the Central Intake System, or through word of mouth. The RDFS provides the necessary services and counselling for the individual or the whole family in addition to emergency housing, and continues to provide support services to clients after they move out of the shelter. The RDFS assists its clients in establishing a stable life beyond the shelter, finding permanent housing, skills training and ongoing case management. Individual circumstances and needs determine the length of stay at the Red Door; some families stay overnight while others live at the shelter for as long as six months.

**Social Results:** In F2011, the RDFS helped 635 families to end their episodes of homelessness, providing emergency shelter and other related supports to 342 families, a 20% increase over F2010. RDFS assisted 139 families to find subsidized (22%) or private market (78%) rental housing. 261 unique families accessed the RDFS food bank an average of eight visits each.

Full-time Staff # 57  
Avg. Compensation \$51,377  
Top 10 Staff Salary Range

\$350k +	
\$300k-\$350k	
\$250k-\$300k	
\$200k-\$250k	
\$160k-\$200k	
\$120k-\$160k	
\$80k-\$120k	1
\$40k-\$80k	9
< \$40k	

Information from most recent CRA Charities Directorate filings for F2010.

**Financial Overview:** Administrative costs are 24% of charity value with fundraising costs representing 12% of donations. In F2011, RDFS had positive program cost coverage of 0.3% following years in the negative due to its high pay equity liability and outstanding mortgage.

**Investment Highlights:** Red Door is excellent at providing outreach support once a family moves out of the shelter, staying involved with a family for as long as needed – this is uncommon for the sector. As such, RDFS excels at meeting the ongoing needs of its clients. Of clients served, management estimates the recidivism rate of the Red Door Shelter is less than 5%.

**RED DOOR SHELTER**

 Year ending March 31<sup>st</sup>

<b>Program Data</b>	<b>2011</b>	<b>2010</b>	<b>2009</b>
Program costs	3,866,795	3,884,156	4,408,613
Program hours	51,942	44,884	28,355
Total volunteers	142	85*	167*
Total volunteer hours	2,453	1,443	n/a
Volunteer turnover rate (%)	n/a	n/a	n/a
Clients served	787	1,325	750
Program hours / client	66	34	38
Program costs / hour	74	87	155
Program costs / client	4,913	2,931	5,878

<b>Charity Analysis</b>	<b>2011</b>	<b>2010</b>	<b>2009</b>
Revenues (less interest income)	5,342,306	5,159,016	4,896,220
Value of donated time	36,788	21,645	n/a
<u>Donated goods &amp; services</u>	-	-	-
Charity value	5,379,094	5,180,661	4,896,220
Community support (\$)	2,948,973	2,841,681	2,575,878
Community size (population)	2,525,259	2,520,848	2,516,445
Community ownership (local support \$ / pop.)	\$1.17	\$1.13	\$1.02
Scope of service (clients as % of pop.)	0.03%	0.05%	0.03%
Administrative costs (as % of charity value)	23.8% <sub>R</sub>	20.6% <sub>R</sub>	11.7%
Fundraising costs (as % of donations)	12.1% <sub>R</sub>	24.6% <sub>R</sub>	8.6%
Program cost coverage (%)	0.3% <sub>R</sub>	(4.3% <sub>R</sub> )	(10.1%)

<b>Audited Financial Statements</b>	<b>2011</b>	<b>2010</b>	<b>2009</b>
(All figures in \$)			
Donations	391,688	348,456	269,625
Government funding	4,926,682	4,801,710	4,585,757
Interest income	173	2,425	20,785
<u>Special events and other</u>	<u>23,936</u>	<u>8,850</u>	<u>40,838</u>
Total revenues	5,342,479	5,161,441	4,917,005
Program costs	3,866,795 <sub>R</sub>	3,884,156 <sub>R</sub>	4,408,613
Administrative costs	1,271,973 <sub>R</sub>	1,063,964 <sub>R</sub>	574,986
Fundraising costs	50,451 <sub>R</sub>	87,876 <sub>R</sub>	26,629
<u>Interest costs</u>	<u>16,006</u>	<u>16,975</u>	<u>18,628</u>
Operating cash flow	137,254	108,470	(111,851)
Capital expenditures	98,488	199,775	370,214
Funding reserves	10,193	(166,834)	(445,949)

\*One time corporate / team volunteers were not tracked in 2010 and 2009

R 2011 and 2010 are restated to reflect activity-based costing

**History:** RDFS began as a program of the WoodGreen United Church in 1982. Initially they served young homeless men, but due to welfare cuts, the need of women experiencing homelessness and facing domestic violence became larger and they shifted their focus to helping women and children.

**Management:** Including Bernitta Hawkins, executive director, three key management staff members have more than 50 years of combined experience in the sector. Succession plans exist for the ED and the board of directors.

**Community Need:** RDFS has seen an increase in people coming due to evictions and other housing crises. RDFS serves fewer clients, as clients stay at the shelter longer (4-6 months rather than 2-3 months). Shelter capacity has been consistent for the past two years at 97% due to the long waitlist for affordable housing in Toronto. The majority of RDFS families move into private market rental housing and are paying on average over 56% of their income on rent. This means they are still at risk of being homeless.

**Funding Need:** RDFS is hoping to raise \$450k for general operational and program expenses.

**Investment Risks:** The United Church of Canada decided to sell the building in which RDFS's Queen Street shelter is located. The RDFS is in current negotiations to purchase the space from the church, which has been a long-standing challenge.