



MCC Ontario Annual General Meeting Agenda

Monday, September 23, 2024 at 7:00 PM to 8:30 PM, Zoom

Meeting Details: <https://mcc.zoom.us/j/83701419635?pwd=bFNEOVhNbHdiblFVYkdPbSUI4TEVYQT09>,

Phone: 1 647 558 0588

Meeting ID: 837 0141 9635

Passcode: 321457

I. Welcome, Land Acknowledgement & Opening Prayer

Presenter: Trisha Ashworth

II. Declaration of Quorum & Description of Voting Procedures

Presenter: Irene Gibbins

III. Approval of the 2024 MCC Ontario Annual General Meeting Agenda

Presenter: Trisha Ashworth

Motion: *To accept and approve the September 23, 2024 Annual General Meeting Agenda, as presented.*

IV. Approval of the 2023 MCC Ontario Annual General Meeting Meeting Minutes

Presenter: Irene Gibbins

Motion: *To accept and approve the September 25, 2023, Annual General Meeting Minutes, as presented.*

V. 2023-2024 MCC Ontario Audited Financial Statements

Presenter: Eugene Reesor

A. Presentation and Overview of the 2023-2024 MCC Ontario Audited Financial Statements

Motion: *To accept and approve the 2023-2024 MCC Ontario Audited Financial Statements, as presented.*

B. Appointment of the Financial Auditor for the 2024-2025 fiscal year.

Motion: *To appoint E.M. Simon LLP as auditor for MCC Ontario for the 2024-2025 fiscal year at a fee to be determined by the Board of Directors.*

VI. MCC Ontario Bylaws Recommendation

Presenter: John Abraham

Motion: *To approve opening MCC Ontario's Articles of Incorporation to modernize the documents and comply with current legal requirements.*

VII. 2024-2025 MCC Ontario Slate of Directors

Presenter: Randy Lepp

Motion: *To accept and approve the 2024-2025 Slate of Directors, as presented.*

VIII. MCC Ontario Executive Director Presentation

Presenter: Michelle Brenneman

IX. Closing Prayer & Meeting Adjournment

Presenter: Trisha Ashworth

Motion: *To adjourn the 2024 MCC Ontario Annual General Meeting.*

MINUTES
MCCO Annual General Meeting
September 25, 2023
ZOOM

1) Welcome & Prayer:

- a) At 7:00 pm Board Chair Lynn Rempel opened the meeting by welcoming participants to the Annual General Meeting. Lynn read the land acknowledgement: *“We want to acknowledge the land we’re gathered on, as a way to honour and bring awareness to Indigenous peoples and their experiences. We recognize that our MCCO office at 50 Kent Ave is located on the traditional lands of the Attawandaron, Anishnaabe and the Haudenosaunee peoples, today the Six Nations of the Grand River and Mississaugas of the Credit First Nations. This territory is covered by the Upper Canada Treaties and its land protected by the Dish with One Spoon Wampum Agreement. We realize that the impacts of settler colonialism have resulted in historical and ongoing oppression and injustices for Indigenous peoples, including displacement from the lands that Indigenous peoples call home. As a people who continue to disproportionately benefit from the actions of those who settled this land, we want to encourage all of us to consider how we might work towards justice for all people and all of creation, to affirm the contributions that Indigenous peoples are making towards shaping and strengthening communities across Ontario, and to contribute towards new paths of reconciliation between Indigenous peoples and settlers. We invite you to acknowledge the territory on which you find yourself today.”* Lynn opened the meeting in prayer seeking God’s presence.

2) Secretary Business:

- a) Irene Gibbins, Board Secretary, indicated that we do have quorum, meaning that we have at least 50% of those who registered as delegates from member conferences and at least 50% of current board members.
- b) She described voting procedures: At each meeting of members, duly authorized Anabaptist Conference delegates actually in attendance, or a member of the Board of Directors shall be entitled to vote. A poll will appear on all screens. This is a limit of the technology as Zoom cannot present the poll to a subset of the attendees. Those not entitled to vote are requested to refrain from doing so and those that are entitled to vote are asked to respond to the poll when it appears.

3) Approval of AGM Agenda: Lynn Rempel

Motion 1: To accept and approve the September 25, 2023 Annual General Meeting Agenda, as presented. Moved by Denis Wall, Seconded by John Abraham and Approved.

4) Approval of AGM Minutes: Irene Gibbins

Motion 2: To accept and approve the September 19, 2022, Annual General Meeting Minutes, as presented. Moved by Irene Gibbins, Seconded by Jean de Dieu Basabose and Approved.

5) Audit and Finance Committee: Eugene Reesor, Board Treasurer

- a) The Big Picture shows Revenue for 2022-2023 at \$23,486,406 compared to \$20,215,955 for 2021-22. Ontario Expenditures in 2022-2023 were \$7,474,790

compared to \$6,009,295 in 2021-2022. Forwardings to MCCC and International Work in 2022-2023 were \$13,292,306 compared to \$11,344,152 in 2021-2022. The Expenditures includes money used for refugee resettlement. Overall, a good year, thanks to our donors and a year without COVID lockdowns for our Thrift Stores.

- b) MCCO Funding Sources include: Donations - 13,870,960; Thrift - 4,733,563; Estates and trusts - 2,218,441; Other - 1,488,322; Material Resources - 587,619; Relief Sales - 420,870; Grants (Govt and Other) 166,631 for a total of \$23,486,406.
 - c) Ontario Expenses include: International Program - 13,292,306; Ontario Program (including Refugee Resettlement) - 4,202,117; Admin/Capital - 2,238,150; Fundraising - 1,034,523 for a total of 20,767,096. It was noted that the target of MCCC is to spend less than 20% of total earnings on Admin/Capital for which MCCO is doing well.
 - d) Reserves: Operating Reserve is \$3,541,285 in 2022-2023 compared to \$3,355,717 in 2021-2022; Capital Asset Reserve Fund is \$5,373,254 in 2022-2023 compared to \$3,104,397 in 2021-2022; Net Assets Available for Operation in 2022-2023 is 4.3 months compared to 2.3 months in 2021-2022.
 - e) Motion 3: To accept and approve the 2022-2023 Audited Financial Statements, as presented. Moved by Eugene Reesor, seconded by Matt Miles and Approved.
 - f) Motion 4: To appoint E. M. Simon LLP as auditor for MCC Ontario for the 2023-2024 fiscal year at a fee to be determined by the Board of Directors. Moved by Eugene Reesor, seconded by Keith Regehr and Approved
- 6) **Nominating Committee:** Trisha Ashworth, Chair of the Nominating Committee
- a) Departing Board members: Lynn Rempel was recognized for 14 years of service on the MCCO Board of Directors, with 11 of those served in the the last run. Jean West-Higginson has resigned and was acknowledged for her service over the past year.
 - b) Officer appointments: Trisha Ashworth (Chair), Matthew Miles (Vice-Chair).
 - c) Board Directors: Abe Wall (EMC) - 1st term; Jean de Dieu Basabose (Additional Representative) - 2nd term
 - d) Motion 5: To accept and approve the 2023-2024 Slate of Directors as reviewed, with amendment to remove Jean West-Higginson. Moved by Trisha Ashworth, seconded by Randy Lepp and Approved.
- 7) **Executive Director Presentation:** Michelle Brennehan was welcomed by Lynn Rempel.
- a) Michelle made reference to the 2022-2023 Strategic Plan Year-End Dashboard included in the AGM package.
 - b) To illustrate the impact of the work of MCC of the past year, stories were shared of: displaced people in the Democratic Republic of the Congo who have access to clean water which brings peace, water, food security, health and education to thousands of people; Hector in Pablo, Columbia; Newcomers in Canada; the Truth and Reconciliation Learning Day; the TAB program; Colonialism through the provision of clean water in Northern Communities and Food Security with garden projects; Material Aid Blankets and Kits. Reference was made to the MCC Annual Impact Report at <https://mcc.org/media/document/130369> where more details are provided related to these stories.
 - c) Malcolm Gladwell, in his presentation at the Centennial Celebration in 2022 used the soccer team to illustrate the necessity of having many people to move the ball to score a goal. Similarly, MCC requires many staff and volunteers working together to fulfill the mission.

d) Lynn thanked Michelle for the powerful stories she shared.

8) Comments and Questions:

- a) Trisha Ashworth welcomed Sean East, the newest member of the Leadership Team, as the Director of Finance and Operations (he did not make this year's Impact Report)
- b) Sheryl Bruggeling (Staff) expressed her thanks to the Board and SLT for the steady and good leadership and to the supporters for trusting us with stewarding their donations for the good work of MCC.
- c) Lynn Rempel thanked the supporting conferences and individuals for their ongoing, dedicated support, including former Board members. Donors and volunteers include many members of the supporting conferences, who are greatly appreciated
- d) Todd Lester (BIC) congratulated Michelle on her new role. He inquired about the relationship of MCC to churches. Michelle identified that there are many challenges with a changing world and MCC continually asks how we can be a good partner, nurture relationships and continue to work together. MCC is committed to be intentional, creative and strategic.
- e) Lynn Rempel thanked Art Klassen who is attending his last AGM as he is retiring this week after many years of serving as an Accountant in our Finance Department.
- f) Art Klassen expressed appreciation for the many well wishes extended to him.
- g) Lynn Rempel expressed appreciation for the well-wishes extended to her for her time serving on the Board. She will continue to support MCCO as it is an important part of the church ministry and service to our Lord.
- h) Ann Schultz (MCEC) expressed appreciation to Lynn for her years of service and to all board members and MCC staff for your hard work and for the impact you are making in Ontario and abroad!

9) Meeting Adjournment:

Motion 6 to adjourn the 2023 MCC Ontario Annual General Meeting. Moved by Trisha Ashworth, seconded by Nate Dirks and Approved

10) Closing Prayer:

Lynn Rempel closed the meeting with prayer, thanking the Lord for MCC, churches, individuals, the Big team and asked for continued blessings on the work of the organization.

Meeting adjourned at 7:54 pm

Minutes recorded by Irene Gibbins

MENNONITE CENTRAL COMMITTEE (ONTARIO)

**FINANCIAL STATEMENTS
MARCH 31, 2024**

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Approved on behalf of the board of directors:

Chair

Treasurer



INDEPENDENT AUDITOR'S REPORT

To the Directors of Mennonite Central Committee (Ontario)

Qualified Opinion

I have audited the financial statements of **Mennonite Central Committee (Ontario)**, which comprise the statement of financial position as at **March 31, 2024**, and the statement of changes in net assets, the statements of Operations for the Operating Fund and the Capital Fund, and the statement of cash flows, for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In my opinion, except for the possible effects of the matter described in the Basis of Qualified Opinion paragraph, the accompanying financial statements present fairly, in all material respects, the financial position of **Mennonite Central Committee (Ontario)** as at **March 31, 2024** and its changes in net assets, results of operations, and cash flows, for the year then ended, in accordance with Canadian Accounting Standards for Not-for-profit

Basis of Qualified Opinion

In common with many charitable organizations, **Mennonite Central Committee (Ontario)** derives a portion of its revenues from the general public in the form of donations and sales of donated goods, the completeness of which is not susceptible to satisfactory audit verification. Accordingly, my verification of revenues from these sources was limited to accounting for the amounts recorded in the records of **Mennonite Central Committee (Ontario)**. Therefore, I was not able to determine whether any adjustments might be necessary to revenues, excess (deficit) of revenues over expenses, and cash flows for the years ended **March 31, 2024 and 2023**, current assets as at **March 31, 2024 and 2023**, and net assets as at **April 1, 2022 and March 31, 2023 and 2024**. My audit opinion on the financial statements for the year ended **March 31, 2023** was also modified because of the possible effects of the same limitation in scope.

I conducted my audit in accordance with Canadian generally accepted auditing standards. My responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Consolidated Financial Statements section of my report. I am independent of the entity in accordance with the ethical requirements that are relevant to my audit of the financial statements in Canada, and I have fulfilled my other ethical responsibilities in accordance with these requirements. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of the consolidated financial statements in accordance with Canadian Accounting Standards for Not-for-profit Organizations, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the organization's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the organization or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the organization's financial reporting process.

Auditor's Responsibilities for the Audit of the Financial Statements

My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with Canadian Auditing Standards, I exercise professional judgment and maintain professional skepticism throughout the audit. I also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the organization's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the organization's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the organization to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

I communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

Professional Corporation
September 14, 2024
Waterloo, ON

E.M. Simon CPA Professional Corporation

Authorized to practise public accounting by the Chartered Professional Accountants of Ontario
22 King Street South, Waterloo, ON N2J 1N8
simon@simoncorp.ca (519) 744-1650

MENNONITE CENTRAL COMMITTEE (ONTARIO)**STATEMENT OF FINANCIAL POSITION****AS AT MARCH 31, 2024**

With comparative figures as at March 31, 2023

(the accompanying notes are an integral part of these financial statements)

ASSETS	2024			2023		
	Operating Fund	Capital Fund	Total	Operating Fund	Capital Fund	Total
CURRENT						
Cash - General	6,097,580	-	6,097,580	5,794,503	-	5,794,503
Cash - Operating Reserve (notes 1 and 5)	-	-	-	374,058	-	374,058
Cash - Capital Reserves	-	3,571,879	3,571,879	-	892,645	892,645
Investment - Operating Reserve (notes 1, 2 and 5)	-	-	-	3,108,796	-	3,108,796
Investment - General Operating (notes 1 and 2)	7,365,573	-	7,365,573	4,008,521	-	4,008,521
Investment - Capital Reserves (note 2)	-	4,559,118	4,559,118	-	4,373,320	4,373,320
Accounts receivable	1,503,141	219,618	1,722,759	377,937	54,255	432,192
Investment - Capital Reserves (note 2)	-	-	-	-	53,034	53,034
Due from Capital Fund (note 2)	1,290,545	-	1,290,545	-	-	-
	16,256,839	8,350,615	24,607,454	13,663,815	5,373,254	19,037,069
LONG-TERM						
Real estate, equipment and vehicles (note 3)						
Cost	-	26,701,499	26,701,499	-	25,678,137	25,678,137
Accumulated amortization	-	10,833,346	10,833,346	-	10,026,961	10,026,961
	-	15,868,153	15,868,153	-	15,651,176	15,651,176
	\$16,256,839	\$24,218,768	\$40,475,607	\$13,663,815	\$21,024,430	\$34,688,245
LIABILITIES						
CURRENT						
Accounts payable	1,450,087	4,438	1,454,525	276,324	-	276,324
Deferred income (note 6)	9,822,489	-	9,822,489	9,046,510	-	9,046,510
Due to Operating Fund (note 2)	-	1,290,545	1,290,545	-	-	-
Current portion of long-term debt (note 4)	-	3,178,276	3,178,276	-	2,897,771	2,897,771
	11,272,576	4,473,259	15,745,835	9,322,834	2,897,771	12,220,605
LONG-TERM (note 4)	-	2,123,399	2,123,399	-	3,923,377	3,923,377
TOTAL LIABILITIES	11,272,576	6,596,658	17,869,234	9,322,834	6,821,148	16,143,982
NET ASSETS						
OPERATING FUND (page 4)						
Unrestricted	4,984,263	-	4,984,263	799,696	-	799,696
Internally Restricted						
Operating Reserve (notes 1 and 5)	-	-	-	3,541,285	-	3,541,285
CAPITAL FUND (page 4)						
Internally restricted						
Capital Reserves (note 1)	-	7,055,632	7,055,632	-	5,373,254	5,373,254
Investment in Property, Equipment and Vehicles	-	10,566,478	10,566,478	-	8,830,028	8,830,028
	4,984,263	17,622,110	22,606,373	4,340,981	14,203,282	18,544,263
	\$16,256,839	\$24,218,768	\$40,475,607	\$13,663,815	\$21,024,430	\$34,688,245

MENNONITE CENTRAL COMMITTEE (ONTARIO)**STATEMENT OF CHANGES IN NET ASSETS****FOR THE YEAR ENDED MARCH 31, 2024****With comparative figures for the year ended March 31, 2023**

(the accompanying notes are an integral part of these financial statements)

	<u>2024</u>			<u>2023</u>		
	<u>Operating Fund</u>	<u>Capital Fund</u>	<u>Total</u>	<u>Operating Fund</u>	<u>Capital Fund</u>	<u>Total</u>
EXCESS (DEFICIT) OF INCOME OVER EXPENSES	3,323,281	738,829	4,062,110	3,711,584	(992,274)	2,719,310
Interfund transfers						
Operating Fund - budgeted capital funding	(36,201)	36,201	-	(108,477)	108,477	-
Thrift Shop mortgage payments	(668,390)	668,390	-	(497,610)	497,610	-
Operating Reserve	-	-	-	(432,671)	432,671	-
Thrift Capital Asset Reserve	(1,975,408)	1,975,408	-	(2,561,965)	2,561,965	-
CHANGE IN NET ASSETS	643,282	3,418,828	4,062,110	110,861	2,608,449	2,719,310
OPENING NET ASSETS	4,340,981	14,203,282	18,544,263	4,230,120	11,594,833	15,824,953
CLOSING NET ASSETS	\$4,984,263	\$17,622,110	\$22,606,373	\$4,340,981	\$14,203,282	18,544,263
REPRESENTED BY:						
Unrestricted:						
Thrift Shops (page 13)	526,862	-	526,862	1,055,053	-	1,055,053
Alumni Loan Fund	-	-	-	3,635	-	3,635
General Operations	4,457,401	-	4,457,401	(258,992)	-	(258,992)
Investment in Property, Equipment and Vehicles	-	10,566,478	10,566,478	-	8,830,028	8,830,028
	4,984,263	10,566,478	15,550,741	799,696	8,830,028	9,629,724
Internally Restricted:						
Operating Reserve (note 5)	-	-	-	3,541,285	-	3,541,285
Capital Reserves:						
Capital Asset Reserve	-	2,174,933	2,174,933	-	1,050,849	1,050,849
Equipment and Vehicle Replacement (note 1)	-	-	-	-	644,163	644,163
Thrift Capital Asset Reserve	-	4,880,699	4,880,699	-	3,678,242	3,678,242
	-	7,055,632	7,055,632	3,541,285	5,373,254	8,914,539
	\$4,984,263	\$17,622,110	\$22,606,373	\$4,340,981	\$14,203,282	\$18,544,263

MENNONITE CENTRAL COMMITTEE (ONTARIO)**STATEMENT OF OPERATIONS - OPERATING FUND****FOR THE YEAR ENDED MARCH 31, 2024**

With comparative figures for the year ended March 31, 2023

(the accompanying notes are an integral part of these financial statements)

INCOME	<u>2024</u>	<u>2023</u>
Donations		
General fund	5,649,857	4,911,772
Designated for forwarding	5,256,930	6,835,321
	10,906,787	11,747,093
Other		
Thrift Shops (page 13)	11,190,013	10,327,505
Operating Reserve (note 5)	-	2,218,441
Relief Sales	363,000	420,870
Interest income	419,210	187,786
	11,972,223	13,154,602
Direct Support for Ontario Programs		
Designated donations	2,829,137	3,237,373
Grants and other income	1,094,091	686,815
	3,923,228	3,924,188
TOTAL INCOME	26,802,238	28,825,883
FORWARDED TO MCC (CANADA)		
Designated donations	5,256,930	6,835,321
General donations	5,470,733	6,456,985
	10,727,663	13,292,306
INCOME RETAINED FOR ONTARIO	16,074,575	15,533,577
ONTARIO EXPENSES (page 14)		
Programs	4,279,420	4,202,117
Fundraising Coordination	1,145,318	974,097
Fundraising Projects	152,176	60,426
General administration and board	1,094,169	991,411
Thrift Shops	6,080,211	5,593,942
	12,751,294	11,821,993
EXCESS OF INCOME OVER EXPENSES	\$3,323,281	\$3,711,584

MENNONITE CENTRAL COMMITTEE (ONTARIO)**STATEMENT OF OPERATIONS - CAPITAL FUND****FOR THE YEAR ENDED MARCH 31, 2024****With comparative figures for the year ended March 31, 2023**

(the accompanying notes are an integral part of these financial statements)

	<u>2024</u>	<u>2023</u>
INCOME		
Donations	1,177,157	157,478
Investment and other income	263,581	96,987
Rent and Capital Asset Reserve contributions	292,281	272,981
	<u>1,733,019</u>	<u>527,446</u>
EXPENSES		
Amortization of property and equipment costs:		
Programs and administration:		
Equipment	73,552	72,046
Vehicles	7,699	7,677
Buildings	356,196	369,208
	<u>437,447</u>	<u>448,931</u>
Thrift Shops:		
Equipment	69,716	66,029
Vehicles	0	1,163
Leasehold improvements	59,171	73,964
Buildings	277,971	232,724
	<u>406,858</u>	<u>373,880</u>
Total Amortization	844,305	822,811
Property tax reassessment (recoveries)	(287,192)	452,661
Project expenses	173,618	-
Mortgage interest	263,459	244,248
	<u>994,190</u>	<u>1,519,720</u>
EXCESS (DEFICIT) OF INCOME OVER EXPENSES	<u>\$738,829</u>	<u>(\$992,274)</u>

MENNONITE CENTRAL COMMITTEE (ONTARIO)**STATEMENT OF CASH FLOWS****FOR THE YEAR ENDED MARCH 31, 2024**

With comparative figures for the year ended March 31, 2023

(the accompanying notes are an integral part of these financial statements)

	<u>2024</u>			<u>2023</u>		
	<u>Operating Fund</u>	<u>Capital Fund</u>	<u>Total</u>	<u>Operating Fund</u>	<u>Capital Fund</u>	<u>Total</u>
SOURCES (USES) OF CASH:						
OPERATING ACTIVITIES						
Excess of income over expenses for the year	3,323,281	738,829	4,062,110	3,711,584	(992,274)	2,719,310
Items not affecting cash flows:						
Amortization - capital assets	-	844,305	844,305	-	822,811	822,811
Write off Thrift Re-Purpose and Hazelglen costs	-	-	-	-	-	-
	3,323,281	1,583,134	4,906,415	3,711,584	(169,463)	3,542,121
Change in current assets and liabilities:						
Investments	(248,256)	(185,798)	(434,054)	(6,817,317)	(4,098,153)	(10,915,470)
Accounts receivable	(1,125,204)	(165,363)	(1,290,567)	248,676	(54,255)	194,421
Inter-Fund loans	(1,290,545)	1,290,545	-	-	-	-
Mortgage receivable	-	53,034	53,034	-	6,576	6,576
Accounts payable	1,173,763	4,438	1,178,201	(96,755)	-	(96,755)
Deferred income	775,979	-	775,979	824,576	-	824,576
	2,609,018	2,579,990	5,189,008	(2,129,236)	(4,315,295)	(6,444,531)
INVESTING ACTIVITIES						
Additions to buildings, equipment and vehicles	-	(1,061,282)	(1,061,282)	-	(694,464)	(694,464)
FINANCING ACTIVITIES						
Long-term debt repaid	-	(1,519,473)	(1,519,473)	-	(881,944)	(881,944)
Long-term debt obtained	-	-	-	-	414,005	414,005
Interfund transfers	(2,679,999)	2,679,999	-	(3,600,723)	3,600,723	-
	(2,679,999)	1,160,526	(1,519,473)	(3,600,723)	3,132,784	(467,939)
CHANGE IN CASH FOR THE YEAR	(70,981)	2,679,234	2,608,253	(5,729,959)	(1,876,975)	(7,606,934)
CASH ON HAND - beginning of the year	6,168,561	892,645	7,061,206	11,898,520	2,769,620	14,668,140
CASH ON HAND - end of the year	6,097,580	3,571,879	9,669,459	6,168,561	892,645	7,061,206
REPRESENTED BY:						
Cash - General	6,097,580	-	6,097,580	5,794,503	-	5,794,503
Cash - Operating Reserve (notes 1 and 5)	-	-	-	374,058	-	374,058
Cash - Capital Reserves	-	3,571,879	3,571,879	-	892,645	892,645
	\$6,097,580	\$3,571,879	\$9,669,459	\$6,168,561	\$892,645	\$7,061,206

MENNONITE CENTRAL COMMITTEE (ONTARIO)

NOTES TO THE FINANCIAL STATEMENTS

MARCH 31, 2024

PURPOSE

Mennonite Central Committee (MCC), a worldwide ministry of Anabaptist churches, shares God's love and compassion for all in the name Christ by responding to basic human needs and working for peace and justice. Mennonite Central Committee (Ontario), (MCCO) engages in a number of programs which are consistent with MCC'S ministry. MCCO is incorporated in Ontario, without share capital, is a registered charity, and as such does not pay income tax.

1. ACCOUNTING POLICIES

Basis of presentation - These financial statements have been prepared using Canadian Accounting Standards for Not-for-profit Organizations.

Fund Accounting - MCCO maintains its accounts in accordance with the principles of fund accounting, wherein resources for various purposes are classified in accordance with activities or objectives as specified by the Board, management or donors.

The Operating Fund reflects the assets, liabilities, income and expenses related to all ongoing programs of MCCO. The Operating Reserve was a pool of funding contained within the Operating Fund which is used to stabilize the often fluctuating cash flows available for Operating Fund expenditures. The Operating Reserve was dissolved in the current fiscal year, and the net assets were transferred to the general Operating Fund. Unrestricted bequests were previously deposited into, and reflected as income, in the Operating Reserve. In the current fiscal year unrestricted bequests are reflected as donations in the general Operating Fund. The Capital Fund reflects MCCO's net Investment in Capital Assets, plus the net assets restricted by donors or the Board in the Capital Asset Reserve. Prior to the current fiscal year, the Capital Asset Reserve had three components: 50 Kent Capital Maintenance - a reserve of assets designed to enable maintenance of MCCO's head office; Equipment and Vehicle Replacement - a reserve of assets designed to enable the replacement of equipment and vehicles, and; Thrift Shop Expansion - a reserve to enable capital expansion of the Thrift Shops. In the current fiscal year, the Capital Fund was reorganized into three components – the Investment in Property, Equipment and Vehicles, which reflects the long-term capital assets of the corporation and any associated debt, receives transfers from other funds for capital asset purchase and makes debt payments on all capital related borrowings; the Equipment and Vehicle Replacement Reserve was merged with the 50 Kent Capital Maintenance Reserve and renamed as the Capital Asset Reserve. The Capital Asset Reserve receives rent from tenants, capital donations, and transfers from the non-Thrift operating fund and is used to enable capital expansion and significant non-capitalized maintenance for non-Thrift property, equipment and vehicles; and the Thrift Shop Expansion Reserve renamed as Thrift Capital Asset Reserve, which receives donations, loans and transfers from Thrift Shops and is used to enable capital expansion and significant non-capitalized maintenance for Thrift Shops property, equipment, and

Income Recognition - MCCO uses the restricted fund method of accounting, whereby restricted (designated) contributions to the Capital Fund, are reflected as income when received or receivable, and the accumulated amount of such contributions, net of respective expenditures, is reflected as restricted net assets in the appropriate restricted fund (the Capital Fund) on the statement of financial position until the funds are spent as designated.

All Operating Fund receipts which are designated (restricted) by the donor for a specific purpose (such as government grants and donations designated for programs) are reflected as deferred income on the statement of financial position until expended as designated, whereupon the funds are reflected as income. Each year, MCCO enters into an agreement with MCC Canada as to what portion of general donations will be retained for use for Ontario programs and overhead costs (the provincial allotment). Program expenditures are funded in the following order - income generated by the program, grants restricted to the program for the specific fiscal period, the provincial allotment, and then grants and donations which are designated for the program but are not restricted to the fiscal period. Undesignated receipts are reflected as income when received or receivable, provided collection is reasonably assured and amounts reasonably estimable. When MCCO receives restricted contributions which are conditional on MCCO obtaining funding from third parties in addition to the restricted contributions (matching funding), expenses are funded first with matching funds, then with donor restricted funds.

MCCO receives material-in-kind contributions from supporters which are forwarded to communities in need. MCCO assigns values to these in-kind contributions based on conservative estimates of their market values, and reflects these contributions as contributions designated for forwarding. MCCO also receives many hours of service from its many volunteers. Because it is impractical to determine a fair value for these services, their value is not reflected in these financial statements.

MENNONITE CENTRAL COMMITTEE (ONTARIO)**NOTES TO THE FINANCIAL STATEMENTS****MARCH 31, 2024**

Financial Instruments - A financial instrument is a contract that creates a financial asset for one entity and a financial liability or equity instrument of another. Financial assets and liabilities are initially measured at fair value, except for non-arm's length transactions, if any. The organization subsequently measures all its financial assets and financial liabilities at amortized cost, except for investments in equity instruments with quoted fair values in an active market, if any, which are measured at fair value. Changes in fair value are recognized in net income. Financial assets measured at cost are tested for impairment when there are indicators of impairment. The amount of any write-down is recognized on the statement of operations and changes in net assets. Any previously recognized impairment losses may be reversed and reflected in income to the extent of improvement, provided they are no greater than the amount that would have been reported at the date of the reversal had the impairment not been recognized previously.

Real estate, equipment and vehicles - are reflected at cost, and amortized at the following annual rates:

Buildings	- 5% on the declining balance
Leasehold improvements	- 20% on the declining balance
Equipment	- 20% on the declining balance
Vehicles	- 30% on the declining balance

Use of Estimates - The preparation of financial statements in accordance with Canadian Accounting Standards for Not-for-profit Organizations sometimes requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amount of revenues and expenses during the reporting period. In particular, MCCO includes in income (Donations designated for forwarding), the estimated fair value of donated materials included in material aid shipments made during the year (\$570,874 and \$481,849 in the current and prior years respectively). These estimates are reviewed periodically and adjusted proactively as they become necessary. An identical amount is included in expenses for the year as Forwarded to MCC (Canada). Actual fair values could differ from those estimated. In addition, amortization of property and equipment requires estimates and assumptions related to the useful life of the related assets. Actual results could differ from those estimates.

Allocation of Administrative Expenses to Programs - MCCO allocates certain general administrative expenses, such as telephone and internet charges, office supplies, building maintenance, building and equipment amortization, building insurance, software, computer support and receptionist's payroll costs, to its departments. These expenses are allocated to departments based on the number of full-time-equivalent employees working directly in each department.

2. FINANCIAL INSTRUMENTS

	<u>2024</u>	<u>2023</u>		
	<u>Operating Fund</u>	<u>Capital Fund</u>	<u>Total</u>	<u>Total</u>
Financial assets reflected at fair value				
Balanced Pool Funds	-	291,529	291,529	276,122
Operating Reserve - Fixed Income Fund	-	-	-	300,000
Financial assets reflected at amortized cost				
Guaranteed investment certificates bearing interest between 2.8% and 5.25%, maturing between June 2024 and January 2025				
- Operating Reserve	-	-	-	2,808,796
	-	291,529	291,529	3,384,918
- General Operating Fund and Capital Fund	7,365,573	4,267,589	11,633,162	8,105,719
	7,365,573	4,559,118	11,924,691	11,490,637
Mortgage receivable - Erie St. Leamington, 3%, quarterly payments of \$10,000 principal plus interest, due Sept. 2023	-	-	-	53,034
	7,365,573	4,559,118	11,924,691	11,543,671
Cash and accounts receivable	7,600,721	3,791,497	11,392,218	7,493,398
	<u>\$14,966,294</u>	<u>\$8,350,615</u>	<u>\$23,316,909</u>	<u>\$19,037,069</u>

Inter-fund loans are unsecured, are unsecured, bear no interest, and have no specific terms of repayment.

MENNONITE CENTRAL COMMITTEE (ONTARIO)**NOTES TO THE FINANCIAL STATEMENTS****MARCH 31, 2024****2. FINANCIAL INSTRUMENTS (continued)**

As in the prior year, management believes the organization does face some interest rate risk, in that, significant increases in market interest rates could significantly increase interest costs relating to its mortgages and loans payable, upon renewal of these obligations. As in the prior year, management believes it does not face any significant market, credit, currency or liquidity risk with respect to its remaining financial instruments.

3. REAL ESTATE, EQUIPMENT AND VEHICLES

			<u>2024</u>	<u>2023</u>
	Cost	Amortization	Net Book Value	Net Book Value
Buildings				
Head office and partner facility - Kitchener - Kent Ave.	11,699,320	4,966,680	6,732,640	6,978,037
Timmins - Pine St. S.	41,955	6,883	35,072	36,918
Thrift Shops: Elmira - Church St.	1,431,607	422,213	1,009,394	745,554
Leamington - Mill St.	1,677,720	590,969	1,086,751	1,143,949
New Hamburg - Heritage Dr.	2,290,505	1,173,687	1,116,818	1,161,249
St. Catharines - Grantham Ave	1,176,586	356,749	819,837	319,391
Stouffville - Ringwood Dr.	2,036,595	787,940	1,248,655	1,314,374
	<u>20,354,288</u>	<u>8,305,121</u>	<u>12,049,167</u>	<u>11,699,472</u>
Land				
Head office and partner facility - Kitchener - Kent Ave.	1,545,165	-	1,545,165	1,545,165
Timmins - Pine St. S.	10,000	-	10,000	10,000
Thrift Shops: Elmira - Church St.	147,275	-	147,275	147,275
Leamington - Mill St.	254,000	-	254,000	254,000
New Hamburg - Heritage Dr.	321,389	-	321,389	321,389
St. Catharines - Grantham Ave	155,625	-	155,625	155,625
Stouffville - Ringwood Dr.	565,000	-	565,000	565,000
	<u>2,998,454</u>	<u>-</u>	<u>2,998,454</u>	<u>2,998,454</u>
Leasehold Improvements	802,484	565,800	236,684	295,855
Total Real Estate	24,155,226	8,870,921	15,284,305	14,993,781
Equipment	2,344,029	1,770,957	573,072	636,763
Vehicles	202,244	191,468	10,776	20,632
	<u>\$26,701,499</u>	<u>\$10,833,346</u>	<u>\$15,868,153</u>	<u>\$15,651,176</u>

4. LONG-TERM DEBT

50 Kent Ave, Kitchener, ON

	<u>2024</u>	<u>2023</u>
Mortgage payable - Kindred Credit Union - 3.65% interest, requiring monthly principal and interest payments of \$9,013, due July 2026, secured by a \$571,000 first mortgage on 41 Heritage Dr., New Hamburg, ON, a \$429,000 first mortgage on 58 Mill St., Leamington, ON, and a \$6,000,000 first mortgage on the real estate at 50 Kent Ave., Kitchener, ON.	681,024	931,220

Mortgage payable - Kindred Credit Union - 3.55% interest, requiring monthly principal and interest monthly payments of \$8,206, due February 2026, secured by a \$571,000 first mortgage on 41 Heritage Dr., New Hamburg, ON, a \$429,000 first mortgage on 58 Mill St., Leamington, ON, and a \$6,000,000 first mortgage on the real estate at 50 Kent Ave., Kitchener, ON.	762,555	1,020,430
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Mortgage payable - Mennonite Conference of Eastern Canada - 5.5% interest, required monthly payments of interest only, matured October 2023, secured by a \$1,425,000 third mortgage on the real estate at 50 Kent Ave. No formal agreement has been reached between the parties with respect to an extension or repayment, however, the parties have informally agreed to continue the terms of the previous agreement pending completion of a new formal agreement.	1,425,000	1,425,000
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Raising Hope Construction Loans - promissory notes, unsecured, payments of interest between 0% and 2.5% annually, principal of due on demand or in the forthcoming year.	870,000	934,000
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MENNONITE CENTRAL COMMITTEE (ONTARIO)**NOTES TO THE FINANCIAL STATEMENTS****MARCH 31, 2024**

4. LONG-TERM DEBT (continued)	<u>2024</u>	<u>2023</u>				
50 Kent Ave, Kitchener, ON (continued)						
Leamington Thrift Shop						
Mortgage payable - Kindred Credit Union - 3.9% interest, requiring monthly principal and interest payments of \$5,986, due July 2025, secured by a \$571,000 first mortgage on 41 Heritage Dr., New Hamburg, ON, a \$429,000 first mortgage on 58 Mill St., Leamington, ON, and a \$6,000,000 first mortgage on the real estate at 50 Kent Ave., Kitchener, ON.	515,704	703,803				
Stouffville Thrift Shop						
Mortgage payable - Abundance Canada - Stouffville Thrift Shop - 6.65% interest, requiring monthly principal and interest payments of \$9,456, due March 31, 2026, secured by a first charge on real estate at 33 Ringroad Drive., Stouffville, ON.	518,989	1,161,037				
Private loans - promissory notes, unsecured, interest 0% to 2%, principal due on demand	250,000	250,000				
Kitchener 50 Kent						
Mortgage payable - Kindred Credit Union - 4.25% interest, requiring monthly principal and interest payments of \$5,087, due Oct 2026, secured by a \$571,000 first mortgage on 41 Heritage Dr., New Hamburg, ON, a \$429,000 first mortgage on 58 Mill St., Leamington, ON, and a \$6,000,000 first mortgage on the real estate at 50 Kent Ave., Kitchener, ON.	278,403	395,658				
	5,301,675	6,821,148				
Current portion	3,178,276	2,897,771				
	<u>\$2,123,399</u>	<u>\$3,923,377</u>				
Projected repayment of long-term debt:						
Year	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Amount	3,178,276	1,889,623	233,776	-	-	5,301,675
5. OPERATING RESERVE			<u>2024</u>	<u>2023</u>		
Income						
Donations by bequest			-	1,603,599		
Interest			-	58,431		
MCC Canada recoveries (deficit coverage)			-	556,411		
Total income for the year (page 5)			-	2,218,441		
Opening net assets			3,541,285	3,355,717		
Transfers to Capital Asset Reserve			-	(432,671)		
Transfer from (to) General Operations			(3,541,285)	(1,600,202)		
Closing net assets (page 3)			<u>\$0</u>	<u>\$3,541,285</u>		
Represented by;						
Cash (page 3)			-	374,058		
Accrued interest receivable			-	58,431		
Investment (page 3)			-	3,108,796		
			<u>\$0</u>	<u>\$3,541,285</u>		

At commencement of the current fiscal year, use of the Operating Reserve was discontinued, and the net assets previously held in the Reserve were transferred to the general Operating Fund.

MENNONITE CENTRAL COMMITTEE (ONTARIO)**NOTES TO THE FINANCIAL STATEMENTS****MARCH 31, 2024****6. DEFERRED INCOME, GOVERNMENT GRANTS AND OTHER INCOME**

Deferred income consists of grants and donations which have been restricted for specific purposes and which have not been spent as designated.

	<u>2024</u>	<u>2023</u>
Program:		
Restorative Justice	289,690	466,930
Indegenous Neighbours	274,753	503,985
People in Poverty	223,049	194,471
Refugee Assistance	352,883	282,080
Low Germann Projects	13,271	25,355
Material Resources	212,516	431,808
Meat Canning	360,133	360,133
Revenue Development	1,145,398	1,220,100
General Administration	0	90,000
Program Sustainability	134,992	147,989
Human Resources	174,717	60,436
Ontario Programs - general	3,365,708	2,297,222
Refugee Support Project	3,165,368	2,921,940
Other	110,011	44,061
Total Deferred Income (page 3)	\$9,822,489	\$9,046,510

7. CONTRACTUAL OBLIGATIONS, COMMITMENTS, CONTINGENCIES

MCCO has entered into lease agreements with a number of tenants at its head office and partner facility which generate an annual base rental income of approximately \$290,000, with terms ending between 2025 and 2027. In addition to base rent, tenants typically pay a pro rata share of common costs, plus contribute to a capital reserve which is intended to accumulate funds to finance future significant capital costs necessary for continued operation of the building.

MCCO has a lease commitment with respect to a premises which commenced July 1, 2020 and expires August 31, 2025. The lease requires annual base rent payments of \$135,784, increasing by the Consumer Price Index annually, plus common costs related to the property. Projected annual base rent payments are as follows:

<u>Fiscal Year</u>	<u>Annual base rent</u>
2025	139,904
2026	58,730

MCCO has a Credit Facility Agreement with Kindred Credit Union, related to mortgages payable, which requires MCCO to maintain a minimum debt service coverage of 1:1. As of the current fiscal year-end, MCCO had met this requirement.

8. CONTINGENT LIABILITIES

MCC Canada (MCCC) has signed a Private Sponsorship of Refugees (PSR) Agreement with Immigration Refugee and Citizenship Canada (IRCC), formerly the Department of Citizenship and Immigration Canada (CIC), to provide financial, human resources and moral support to a certain number of refugees sponsored under the PSR program. MCCC's responsibilities under this agreement were assigned to the various Canadian MCCs. The total estimated financial commitment is by MCC Ontario \$5.9 million.

MCC Ontario has partnered with various church and community groups to assist with the sponsorship and resettlement of certain refugee families in Ontario. These groups have placed on deposit with MCC Ontario funds to sponsor and support these refugee families for the required period of time (\$3.1 million as of the current fiscal year-end, reflected as deferred income). MCC Ontario management believes it has sufficient volunteer group support to meet its remaining commitment to IRCC.

9. COMPARATIVE FIGURES

Some comparative figures have been reclassified to comply with financial statement presentation adopted in the current fiscal year.

MENNONITE CENTRAL COMMITTEE (ONTARIO)**THRIFT SHOPS****INCOME, EXPENSES AND CHANGE IN NET OPERATING ASSETS****FOR THE YEAR ENDED MARCH 31, 2024**

With comparative figures for the year ended March 31, 2023

	<u>2024</u>	<u>2023</u>
INCOME		
Sales of donated goods	10,823,530	9,876,278
Canada Employment Wage Subsidy and other income	41,383	83,227
Forwardings from Associate Thrift Shops	325,100	368,000
	<u>11,190,013</u>	<u>10,327,505</u>
EXPENSES		
Personnel	4,479,059	4,104,139
Facility costs	888,140	721,018
Other operating costs	713,012	768,785
	<u>6,080,211</u>	<u>5,593,942</u>
NET INCOME	5,109,802	4,733,563
Forwarded to MCCO Operating Fund		
MCCO shops	(2,642,727)	(4,932,145)
Associate shops	(325,100)	(368,000)
Administrative and rePurpose Centre expenses recovered from forwardings:	-	1,084,420
NET INCOME RETAINED BY OWNED SHOPS	2,141,975	517,838
OPENING NET OPERATING ASSETS - OWNED THRIFT SHOPS	1,055,053	1,171,980
Capital assets purchased, Maintenance Reserve contributions, mortgage payments	(2,670,166)	(634,765)
CLOSING NET OPERATING ASSETS - OWNED THRIFT SHOPS (page 4)	\$526,862	\$1,055,053
REPRESENTED BY:		
Cash	1,402,099	1,179,899
Accounts receivable	41,806	31,884
Accounts payable	(917,043)	(156,730)
Net Assets (deficit)	<u>\$526,862</u>	<u>\$1,055,053</u>

MENNONITE CENTRAL COMMITTEE (ONTARIO)
ONTARIO EXPENSES - PROGRAMS, FUNDRAISING AND ADMINISTRATION
FOR THE YEAR ENDED MARCH 31, 2024

With comparative figures for the year ended March 31, 2023

	<u>Administrative</u> <u>Charges</u>	<u>2024</u>	<u>2023</u>
PROGRAMS			
Justice & Peacebuilding			
Peacebuilding and Conflict Transformation	18,924	553,049	421,660
Restorative Justice	24,873	555,597	468,544
	43,797	1,108,646	890,204
Diaster Relief			
Humanitarian Relief & Disaster Recovery	64,067	725,294	672,254
Sustainable Community Development			
Education	460	7,933	6,908
Food Security and Sustainable Livelihoods	21,448	691,081	644,503
Migration and Resettlement	40,375	1,746,466	1,988,248
	62,283	2,445,480	2,639,659
Total Programs (page 5)	170,147	4,279,420	4,202,117
FUNDRAISING COORDINATION			
Donor Relations	49,837	1,142,750	950,597
Relief Sales and Thrift Shops	147	2,568	23,500
Total Fundraising Coordination (page 5)	49,984	1,145,318	974,097
FUNDRAISING PROJECTS			
Relief Sales - donations forwarded		37,236	40,737
Thrift Shops - donations forwarded		114,940	19,689
Total Fundraising Projects (page 5)	-	152,176	60,426
GENERAL ADMINISTRATION AND BOARD			
Administration		313,220	528,663
Board, annual general meeting, audit		32,577	32,426
Community Engagement		100,178	93,806
Human Resources		335,669	331,822
Physical Resources		473,240	162,900
Regional Representatives		59,416	60,006
		1,314,300	1,209,623
Recoveries: Administrative expenses charged to programs (note 1)		(220,131)	(218,212)
Total General Administration and Board (page 5)	-	1,094,169	991,411
THRIFT SHOP EXPENSES (pages 5 and 13)	-	6,080,211	5,593,942
TOTAL ONTARIO EXPENSES (page 5)	\$220,131	\$12,751,294	\$11,821,993

September 2024: MCC Ontario's Bylaws Background and Proposed Motion

The Articles of Incorporation (Letters Patent), which legally incorporated MCC Ontario in 1955, only defined one class of Members. Over the last decade, largely to address concerns around achieving quorum at our meetings, we defined multiple classes of Members in our organizational Bylaws. In the latest version of our Bylaws we define Anabaptist Congregations and current Directors as our two classes of Members. Ontario's new Not-For-Profit Corporations Act (as of 2021) now requires us to list our classes of Members in our Articles of Incorporation and at least specify a range for the number of Directors who will serve on the organization's Board at a given time. As per the advice from our lawyers, this will require us to reopen our Articles which will require some financial outlay and time to complete. To do so, we need the Membership's endorsement to move forward and be in compliance with the law.

Additionally, while remaining aligned with the overall objectives in our Articles, MCC Ontario has certainly grown in the nearly 70 years since incorporation. Given the requirement to open our Articles of Incorporation for legal compliance, our lawyers recommend that we update our documents to better reflect the current size and complexity of MCC Ontario. Articles would include such things as defining our relationship with the broader MCC system, our ability to own assets, and own/operate social enterprises to be able to fulfill our mission.

Motion: To approve opening MCC Ontario's Articles of Incorporation to modernize the documents and comply with current legal requirements.

2024 New Director Candidates

Lisa Goetze:

Lisa lives in Owen Sound, while working as part of the pastoral team at Sauble Christian Fellowship, a Be in Christ member church. Before serving as a pastor, previously in the Toronto-area, Lisa held a career in journalism and spent time with a mission training organization in Australia. Lisa enjoys being outside, whether that's hiking, gardening or enjoying Lake Huron.

Lisa is motivated to serve on MCC Ontario's board because she wants to be part of pursuing peacebuilding in Ontario. The increasing involvement of Anabaptist churches with Indigenous Justice is something she is excited about. Serving on the board is also an opportunity to steward the resources MCCO is given to bring about Christ-centred transformation to our communities.

Melissa Richer:

Melissa lives in Stratford, Ontario and serves as Lead Pastor at Cross Roads Church (Guelph), a Be in Christ member church. She volunteers at her local Food Bank, the Ontario Christian Gleaners and her children's school. Melissa enjoys hiking, reading and kayaking.

Melissa is motivated to serve on MCC Ontario's board because she has a high regard for the work and values of MCC. "I have been delighted to inform my congregation, that as a BIC church, we are a partner with MCC. We love knowing we can contribute in our smaller ways to significant work that will have a much larger impact than our small church alone can accomplish. By serving on the board I also hope to gain greater awareness of the work of MCC and to share my learning about partnership and ministry opportunities with my local congregation, the larger Be in Christ Church of Canada community and my other connections. I look forward to working with a team of leaders and volunteers whom I can collaborate with and learn from as we share in the task of governance together."

Winnie Siu:

Winnie lives in Ottawa, Ontario and attends The Meeting House, a Be in Christ member church. She is currently employed as a Senior Medical Advisor, Public Health Agency of Canada. She has previously worked as a family doctor and an adjunct professor at the University of Ottawa. Winnie is an enthusiastic book club member and a novice runner training for a half marathon.

Winnie's husband, Allan, worked at MCC Ontario between 2005-2018 and more recently with MCC to lead country program evaluations internationally. Winnie is motivated to serve on MCC Ontario's board because she has, "always been impressed by MCC Ontario's principled and effective work that is accomplished through local and global partnerships."

MCC ONTARIO

YEAR-END DASHBOARD REPORT

Overall Summary

As we come to the end of the fourth year of this strategic plan, MCC Ontario continues to deepen our commitment to our core work while exploring new expressions that meet the needs of our communities and those we serve. In the face of these increasing needs, we continue to affirm that our peacebuilding work, rooted in our faith foundation, is our unique identity and role to play. As we explore what that looks like, we continue to pilot and test new ideas, integrating our work in innovative ways for deeper impact.

We are grateful for the continued engagement and support of many volunteers, donors, partners, shoppers and supporters and welcome the connections with others who are discovering us for the first time, finding alignment in our mission and the values that undergird our work. Together, we can make a difference in our communities.

Tying Together Comfort & Peace

Perusi Nyagazura and her adult daughter, Nyashema Nyakirindo, arrived in Canada in June 2023 with Perusi's husband and two adult sons. They were sponsored by Erb Street Mennonite Church and Avon Mennonite Church. Originally from Minembwe Commune, South Kivu Province, Democratic Republic of the Congo (DRC), their family fled to Burundi in 2018 due to conflict where they lived in a refugee camp for five years.

In January, Perusi and Nyashema attended the Great Winter Warmup, a comforter-knotting event that brought volunteers and community members together to tie comforters to be shipped to areas of conflict and disaster around the world. Inspired by this experience, and despite the language barrier (Perusi speaks five languages, but not yet English), Perusi and Nyashema were determined to give back and began volunteering at MCC's Material Resources (MR) centre in New Hamburg.

Liisa Farrugia, a friend from Avon Mennonite Church, accompanies Perusi and Nyashema to their volunteer shifts. In a beautiful gesture of solidarity, Liisa is learning Kinyarwanda - a language similar to Perusi and Nyashema's native language Kinyamulenge - allowing Liisa to offer simple translations and support. Liisa has observed how break times are a wonderful opportunity for building relationships and learning about each other, despite the language barrier.

Perusi finds joy in knowing her efforts help provide comforters to those in need. Through the translation of her son Sibomana, she expressed, "When I got here [to the MR centre], I loved it. When I learned that MCC is working for peace, I love that because although I have peace now [in Canada], I didn't have it back home [in DRC]." She continued, "I can't donate but I can help by volunteering." She cherishes the camaraderie and sense of purpose found in working alongside other volunteers at the Material Resources Centre.

MCC Ontario Strategic Plan – Year-End Dashboard Report – User Guide

Welcome to Year 4 of MCC Ontario’s Strategic Plan Year-End Dashboard Report! The user guide below is intended to help inform your use of the information on the following pages.

Purpose: The purpose of this report is to document and track MCC Ontario’s progress toward implementing its five-year 2020-2025 Strategic Plan. Referring to the Strategic Plan (Appendix 2) is important as it lays out the various operational priorities and key performance indicators (KPI) that the organization committed itself to in its planning process. The purpose of MCC Ontario’s Strategic Plan is to identify strategic directions over five years that will equip us to advance our mission. This plan is reviewed annually to ensure that it remains strategic given changing circumstances.

Commitment to Learning and Adjusting: The Strategic Plan and Dashboard are tools to help MCC Ontario leadership articulate, track and document where it wants to go and how it plans to get there. As we go through the five years of the plan, we will learn about what is working and what is not, and we will need to adjust along the way. The intention for the data and information is to help us make meaning of the information coming forward and assess what we are learning and whether our approaches, strategies and priorities need to be adjusted. We expect that this document will encourage questions, discernment, dialogue and reflection – at various levels of the organization.

Timelines: Our reporting cycle is aligned with our fiscal year: April 1 to March 31. This report is completed twice a year. In the fall, the Mid-Year Dashboard Report is compiled in a tentative manner to assess initial progress against directions, operational priorities and KPIs. In April and May of each year, a more comprehensive year-end report is gathered, including all KPI data and high-level analysis.

Dashboard Assessment Page: On page 4 there is a high-level snapshot assessment of the organization’s progress in implementing its Strategic Directions. This assessment includes information on the KPIs and a rating on progress to date.









The four-point rating scale is defined as:

1	Currently off track to meet operational priorities and plans laid out; likely adjustments needed
2	Needs attention and adjustments
3	On track given plans and expectations
4	Exceeding expectations and adjustments may be needed

Comments and rationale for how an area has been rated can be found in the details of the related strategic direction page.

Staff and Volunteer Capacity Building: Throughout MCC Ontario’s Strategic Plan, there is reference to building staff and volunteer capacity to help the organization meet its strategic directions. A biannual survey is conducted of staff and volunteers to track progress in these various areas. The results of the next survey will be reported in year five.

Dashboard Assessment

		Ratings				
	Five Year Strategic Directions	Year 4 KPI Progress	YR 1	YR 2	YR 3	YR 4
	1: Increase the capacity of the church and other partners as they support and equip people with vulnerabilities, especially people who have been uprooted and displaced.	115 engagement/education activities were implemented.	3	3.5	4	4
	1 B: Increase the capacity of MCC Ontario staff and volunteers to support people with vulnerabilities, especially those uprooted and displaced people in Ontario.	64 per cent of staff and 1% of volunteers were trained. 23% of all people supported were vulnerable.	2	3	3	3
	2: Increase responsive engagement across the full-range of Anabaptist churches and beyond, with an increased focus on audience-based communications, fundraising and recruitment efforts with a new generation.	Two per cent of churches increased their engagement scores.	3	3	3	3
	3: Increase peacebuilding as a key component in all our relief and development work and expand our efforts for justice and peace.	81 collaborative peacebuilding activities were implemented and attended by 737 participants. (see here for further details)	3	3	3.5	3
	3 B: Increase the capacity of MCC Ontario staff and volunteers to foster social inclusion, belonging and community.	Factors outside our control affected the number of people with vulnerabilities who participated.	2	3	3	3
	4: Design and assess MCC's program and operations in light of our commitment to care for God's creation and accompany marginalized communities harmed by climate change.	To manage this work that is outside our expertise, we remain aligned with MCC Canada's climate change efforts. Opportunities for energy savings, repurposing and reusing continue to be followed.	1	1	2	3
	5: Expand the reach and impact of Thrift Shops to increase revenue raised and promote the mission of MCC.	To further connect Thrift to the overall work of MCC Ontario, a strategic approach to marketing showed improvement. Revenue continues to grow year-over-year.	1	2	3.5	3.5
	6: Ensure the long-term sustainability of MCC Ontario as we work within and seek to strengthen the broader MCC mission and structure.	To foster sustainability and leadership, two new Senior Leadership staff were onboarded, alignment was continued and risks were identified and mitigated.	2	3	3	3

*Rating: 1 = off track 2 = needs attention 3 = on track 4 = exceeding expectations

This year has brought significant transition and change in several areas.

- Our digital transformation project across all MCC entities continues to unfold. This year launched many new platforms (Omnia, Apricot, our external website), integration with the MCC system presented new ways to utilize the Microsoft Suite and Teams and global technology trends like Artificial Intelligence hold both promise and challenge as we figure out how to engage strategically.
- Considerable staff transition at MCC Ontario (including a [new executive director](#)) and at partner organizations and churches has demanded strategic investment in relationship building, coordination and capacity development to build strong teams and engage well.

Further, the context in which we work is increasingly challenging.

- The challenging reality in which we live and work (housing, cost of living, demand outstripping availability of addiction and mental health supports) affects much of what we do. From program participants with limited incomes to those shopping in our Thrift shops, staff and volunteers seeking housing and increased organizational costs (administration, salaries, capital, etc.), no part of our organization is exempt.
- North American trends are indicating changing donor demographics, with fewer donors giving larger amounts. This combined with an aging donor base means we must continue to be innovative and responsive to our fundraising efforts.
- World events continue to escalate the numbers of refugees worldwide. The refugee sponsorship program is a "drop in the bucket" yet very meaningful for the few who make their way to Canada. In this current climate, it is hard to promote [Blended Visa Office-Referred](#) (BVOR) sponsorship. We are hoping an employer-sponsored volunteer pilot will provide a replicable opportunity for other employers.

As we respond to these realities, our theory of change is shifting.

- As we lean deeper into our shifting reality and anticipate further change and challenge in our communities, we recognize that the change we seek is long-term work. It is a marathon and we need to equip staff and volunteers to meet demands of the work and to be effective peacebuilders.
- As we have implemented this strategic plan, some of the KPIs we selected don't necessarily measure the change that is desired as effectively as intended. At least in part, this is because as our theory of change has evolved, we have begun to prioritize transformative, systemic change over awareness and change activities. As a result, we continue to reflect on the most effective balance of direct service, education and advocacy work.
- We are learning to dig deeper in our areas of expertise and geographic areas of strength to lead to deeper change. This includes increased coalescing and coordination of efforts across departments. As we collaborate in deeper ways across MCC Ontario, we are also learning to coordinate around organizational priorities like advocacy, engagement and integration between our various areas of focus.

And it is reflected in how we engage with supporters, churches, participants and partners.

- An increase of intentional effort has been made in several program areas to go deeper with engagement efforts and encourage participants along a listening into action journey to create more systemic change.
- We continue to adapt to the changing needs of those who wish to engage with MCC Ontario. This year brought more interest in in-person events and activities and less interest in webinars.
- Our peer support circle programs are evolving to meet the emerging needs of participants.
- We are responding to emerging places of interest and gatherings of people with shared values and a desire to join our work. This includes grassroots organizations like [Mennonite Action](#), emerging networks (e.g., [Jesus Collective](#)), and compassionate customers who look for a way to make a difference. We continue to explore our role in these spaces.



Strategic Direction 1

Increase the capacity of the church and other partners as they support and equip people with vulnerabilities, especially those uprooted and displaced.

Key Performance Indicator		Year 1	Year 2	Year 3	Year 4
Capacity-building training and events organized by MCC for churches and other partners		88	103	95	115
Churches/organizations welcoming newcomers		129 groups	136 groups	171 groups	153 groups
Individuals participating in educational activities related to root causes of migration, displacement and factors leading to vulnerability	Participants	557	1,068	1,289	2,255
	Activities	13	19	22	43
Humanitarian responses for vulnerable populations in Ontario and globally	Total	5	10	14	14
	Global	2	8	12	12
	Domestic	3	2	2	2
OVERALL KPI RATING		3	3.5	4	4
TARGET RECOMMENDATION	Church and partner capacity increase by similar number of trainings each year to new audiences.				

Activity Overview:

- Our capacity building efforts to equip diverse audiences to support those who are uprooted or displaced continues to increase.
- The demand for named sponsorships continues to increase, as the number of refugees worldwide that need resettlement continues to grow at an alarming rate. After two mandatory trainings, we received 258 Expressions of Interest from 188 Sponsorship Groups representing 718 refugees. Only 175 allocated spaces for refugees from *Immigration, Refugees and Citizenship Canada* (IRCC) are available for 2024.
- The initial screening of [Living Below the Line](#) (a performance of personal narratives highlighting the complex issues of poverty), sparked enthusiasm in several churches, prompting requests for hosting screenings and panel discussions with the co-creators.
- The design phase of the [stationary meat cannery](#), led by a task force of past and present canning committee members and industry and trade professionals, is now complete. We anticipate that the cannery will be operational in early summer 2024.
- Global and domestic humanitarian responses are listed in Appendix 1.

Analysis, Learning and Unexpected Results:

- Educational activity participants grew significantly this past year due to increased Material Resources,

- Walking with People in Poverty and Low German public engagement opportunities.
- There is a continual desire for professional learning opportunities about the Low German-speaking population in Ontario. Service providers are expressing preferences for timing and format to be virtual or private training sessions geared specifically for their organization.
- At the *Month 12 Check-In* with sponsorship groups, 73% of sponsorship groups reported feeling fully equipped for the responsibilities of sponsorship. Groups that encountered conflicts during the first year of sponsorship felt less equipped.
- Given the many staff transitions at MCC Ontario and partner organizations, we need to work at consistent communication and building relationships with partners and sponsorship groups. The involvement of partners across multiple departments requires strategic and coordinated engagement.
- As we deepen engagement with supporters, we need to remain vigilant for opportunities to connect and equip them to respond to calls for systemic change that promotes justice for uprooted and displaced people.

“I liked the analogy of the cultural iceberg. Sometimes how we first perceive someone doesn’t always mean what you think it means.” – Low German Webinar participant



Strategic Direction 1B

Increase the capacity of MCC Ontario staff and volunteers to support people with vulnerabilities, especially those uprooted and displaced in Ontario.

Key Performance Indicator		Year 1	Year 2	Year 3	Year 4
Staff and volunteers trained to support people with vulnerabilities	Staff	23% (33)	72% (91)	63% (89)	64% (96)
	Volunteers	5% (55)	4% (55)	2% (28)	1% (25)
People with vulnerabilities (PV) supported through programs and percentage of total people served who are vulnerable	PV	29% (771)	20% (770)	20% (925)	23% (905)
	Total	2,701	3,932	4,738	3,897
OVERALL KPI RATING		2	3	3	3
TARGET RECOMMENDATION		The percentage of staff and volunteers trained will increase over time.			

Activity Overview:

- The timing of trainings regarding people with vulnerabilities flexes over time based on the onboarding of new staff and volunteers, so the target is not realistic.
- A pilot project was launched to address security needs at MCC Ontario's property located at 50 Kent, Kitchener. A full-time *Community Safety and Outreach Associate* works to build trust through a trauma-informed lens with the community that accesses the building. This role also supports staff and volunteers to intervene in ways that prevent and de-escalate issues. The goal is to create a secure environment for staff, volunteers and visitors.
- *Security with Compassion* was a new training for staff this year to equip them with the skills required in their day-to-day work.
- All MCC Ontario locations (offices and shops) were closed to the public to allow staff and volunteers to engage in *Truth and Reconciliation Day* learning activities related to the legacy of the residential schools, honouring the survivors, their families and communities.
- *Niska* onboarded six new volunteers to help with product sales. This included the development of high-quality training resources to teach new volunteers everything they need to know about the project, products and sales.

Analysis, Learning and Unexpected Results:

- A training strategy for staff and volunteers is needed, including training on effectively engaging with diverse populations, particularly regarding pronoun usage, age sensitivity and cultural competence.
- Housing affordability and the escalating cost of living are major issues that are impacting everyone – staff, volunteers, and participants - in various ways which has a profound impact on wellbeing.

Changes to Future Plans:

- We have developed a unique employer sponsored volunteer (ESV) pilot for five MCC Ontario staff to participate in a *Refugee Sponsorship Group* through a *Blended Visa Office-Referred Program*. Through this opportunity, we hope to deepen MCC Ontario's commitment to supporting people who are vulnerable and uprooted, build skills among involved staff and contribute to an overall positive environment across the organization. As well, we are testing and documenting this sponsorship model as we believe that other organizations may be interested as a form of corporate volunteerism.
- We want to explore the possibility of creating space for people who come to us through the 50 Kent Community Safety and Outreach initiative to volunteer through a Peer Support model.

"I have enjoyed the experience of gathering biweekly to collectively offer a safe place for a Circle of Support and Accountability (CoSA) core member to work towards reintegrating back into the community. While this is not a guaranteed smooth forward-moving process and can be a bit frustrating at times, it is a worthwhile venture to better safety of the community and the humane treatment of someone who has done harm and who very likely has also suffered harm." CoSA Volunteer



Strategic Direction 2

Increase responsive engagement across the full range of Anabaptist churches and beyond, with an increased focus on audience-based communications, fundraising and recruitment efforts with a new generation.

Key Performance Indicator		Year 1	Year 2	Year 3	Year 4
# of initiatives developed and implemented that increase connections with younger potential donors		Data unavailable	4	5	5
% of churches with an increase in engagement ¹ score		Baseline data collected	49%	66%	2%
# of new volunteers under 30 years old	Ages 14-17	23	137	215	152
	Ages 18-30	49	101	81	133
# of current volunteers under 30 years old	Ages 14-17	48	171	96	91
	Ages 18-30	256	249	70	85
% of current staff under 30 years old		15%	15%	14%	17% (27)
# of new and total supporting ² churches	New	4	16	0	13
	Total	113	142	218	249
# of congregations engaged from Anabaptist conferences		Baseline data collected	106	200	187
# of engaged congregations outside of Anabaptist conferences (and beyond)			36	111	62
OVERALL KPI RATING		3	3	3	3
TARGET RECOMMENDATION		The number of initiatives and church engagement scores will increase over time.			

Activity Overview:

- Reduced engagement from churches can be attributed to church closures, amalgamations and decreased capacity to donate. Additionally, data in the last two fiscal years is attributed to churches donating specifically to MCC's response in Ukraine.
- Opportunities to partner with non-Anabaptist networks that align with MCC's values were pursued. MCC Ontario participated at conferences hosted by [New Life Network](#) and [Outpour](#).
- MCC Ontario aligned with [Mennonite Action](#) to join their efforts for the crisis in Gaza. Collaboration with the MCC Peace & Justice Office to host a workshop on advocacy was achieved.
- The *FAITH IN ACTION: Community Peacebuilders Certificate* was developed. Students from partnering schools will be invited into experiential learning to earn a certificate in community peacebuilding. This can contribute to the community service hours required to graduate.
- Subscriptions to [The Committee](#), a semi-annual newsletter focused on youth and young adult readership, increased.
- Staff promoted volunteer opportunities in-person at the *University of Waterloo*, *Wilfrid Laurier University* and *Heritage College and Seminary*.

Analysis, Learning and Unexpected Results:

- Sustaining double-digit growth in the engaged church metric is improbable due to diminishing returns, saturation, and strains on MCC resources.
- Churches in the Niagara region continue to demonstrate remarkable dedication and enthusiasm in their engagement with MCC, surpassing expectations for their level of involvement. Four of the top 10 most engaged churches are in this region and six of the top 20. This strong showing underscores the deep commitment and passion for MCC's mission.
- *Canada Summer Job* participants included some alumni. Immersion in MCC's culture and purpose develops strong advocates. As one of the most significant ways that youth and young adults can engage with MCC, it is entirely dependent on external funding and decision making.
- Grassroots movements (*Mennonite Action*) are revitalizing and reimagining the church for the 21st century. By supporting and amplifying the voices of young leaders, space for innovation can be realized.

Changes to Future Plans:

- An integrated approach across all areas of the organization is required to increase youth and young adult engagement.
- Pursue a church engagement strategy review.

¹ An engaged congregation is defined as being a donor, involved in Material Resources, hosting an event or speaker and/or being a refugee sponsor.

² A supporting church is an engaged church that is also Anabaptist.



Strategic Direction 3

Increase peacebuilding as a key component in all our relief and development work and expand our efforts for justice and peace.

Key Performance Indicator		Year 1	Year 2	Year 3	Year 4
External peacebuilding and restorative justice activities and participants	Activities	41	106	128	81
	Participants	1,384	2,094	2,524	737
Staff and volunteers trained on peace and restorative justice	Staff	65% (93)	30% (41)	29% (41)	36% (55)
	Volunteers	4% (44)	6% (84)	1% (20)	1.7% (31)
Staff and volunteers trained on anti-racism	Staff	15% (22)	10% (14)	83% (111)	15% (23)
	Volunteers	0.7% (1)	0	0	0
Program participants with vulnerabilities trained on peace and restorative justice		6	6	6	0
OVERALL KPI RATING		3	3	3.5	3
TARGET RECOMMENDATION		The number of activities and participants will increase over time.			

Activity Overview:

- The drop in external peacebuilding and restorative justice activities and participants is due to the intentional shift towards engaging and empowering groups to a deeper transformative journey. We are strategically working with groups - not just individuals - so that the vision, work and accountability can be shared and multiplied.
- Staff training numbers are as expected because [Training Active Bystanders \(TAB\)](#) is for new staff only. A new offering in anti-racism training for all staff inflated the numbers in Year Three.
- Forty Survivors of the [Mennonite-run residential schools in Northern Ontario](#) gathered in October in Thunder Bay to share stories and pursue ongoing healing. MCC was honoured to be invited to this powerful gathering initiated and led by survivors as we work together on truth and reconciliation.
- A new full-time *Engagement and Education Program Associate* was hired to work across the Indigenous Neighbours, Restorative Justice and Walking with People in Poverty programs to engage MCC Ontario supporters on a *Listening into Action Journey* to work on transforming hearts, relationships and systems. Seven churches are taking steps on the *Listening into Action Journey* guided by MCC Ontario.
- Homelessness and the affordable housing crisis have been a focus of public concern nationally, provincially, and municipally. People's Action Group and MCC Ontario call for the [province to restore real rent control](#), build new non-market housing and acquire existing buildings to convert to non-market housing to ensure affordable housing for the most vulnerable.
- In [Undercurrents](#) Episode 24 - [\(un\)affordable housing](#), Greg deGroot-Maggetti breaks down our affordable housing crisis: where we are, how we got here and three (of many) solutions. *Undercurrents* provided an effective way for MCC supporters to engage. There were 2666 listens in 2023-2024.
- Our TAB partners (Kindred Credit Union, Waterloo Region District School Board, Ocean Wise and The Ripple Effect Education) trained 408 people to be active bystanders.
- To increase internal peace skills, the Cross Departmental Leadership Team worked through MCC's [Peaceful Practices](#) curriculum, a guide to healthy communication in conflict.

Analysis, Learning and Unexpected Results:

- The next steps in our Diversity Equity and Inclusion (DEI) and anti-racism journey for staff and volunteers need to be determined.

"We all carry assumptions, biases, blind spots, and values. The Becoming Good Relatives retreat contributed to my awareness of my own assumptions, beliefs and values" – Retreat Participant



Strategic Direction 3B

Increase the capacity of MCC Ontario staff and volunteers to foster social inclusion, belonging and community.

Key Performance Indicator		Year 1	Year 2	Year 3	Year 4
People with vulnerabilities who participated in social inclusion activities		356	311	443	361
Staff and volunteers trained on ways to foster social inclusion, belonging and community	Staff	0	18% (25)	0	22% (33)
	Volunteers	0	18% (265)	11%	20% (366)
OVERALL KPI RATING		2	3	3	3
TARGET RECOMMENDATION		Participation increases over time.			

Activity Overview:

- There was a drop in the number of people with vulnerabilities supported due to staff and program transitions.
- 62 participants were supported through 532 circle meetings involving 78 volunteers (1137 hours).
- 7 *Raw Carrot* employees and 5 volunteers produced 19,558 cups of soup, 44.4 kilograms of pancake mix and 5360 grams of granola. MCC Thrift Shops sell 70% of *Raw Carrot's* soup products.
- 300 newcomers were supported by 76 sponsorship groups over their first year of settling in Canada.
- Attention was kept on volunteers as they proceeded through the onboarding process to ensure all mandatory training was completed.
- MCC Ontario supported the transition of the *Dismas Fellowship Hamilton Site* and *Poole ESL Program* to community volunteer leaders and churches to continue the work of fostering social inclusion and belonging.

Analysis, Learning and Unexpected Results:

- The MCC *Thrift on Kent* thrift shop welcomes customers from a wide range of economic and health experiences. Customers have been observed as compassionate and wanting to help

each other. MCC Ontario's unique role in supporting how customers can respond in safe and person-centered ways is being considered.

- Given the *Accessibility for Ontarians with Disabilities Act (AODA)* training requirement, there is a need to provide resources for volunteers to complete it. Not all volunteers have access to computers, internet and/or the assistance they require to operate technology successfully.
- The principles of the *AODA* can be better integrated into MCC Ontario's daily language and practice.
- Initiatives like *Living with Purpose* and *Dismas Fellowship* continued to provide immense value to participants, fostering peer support and leveraging the experiences of those who have been incarcerated and reintegrated into the community, underscoring the importance of peer support.
- Isolation continues to be a pervasive issue in the daily lives of participants reintegrating into the community.
- *Raw Carrot* volunteers have observed and appreciated the kindness extended among staff members. This culture of kindness fosters a positive and supportive work environment, enhancing morale and collaboration within the team.

"In February 2023, Isaac arrived in Canada to the welcome of the Bethany Community Church Newcomer Committee. They helped him secure housing and basic living essentials, enroll in English classes and connect to the YMCA settlement services. He applied to the REACH Program in Welland where he gained skills, certifications and connections to industry trades. After the program ended, Isaac was offered employment at Verhoef Electric Inc." - Kevin Verhoef, a volunteer with Bethany Community Church Newcomer Committee. With the support of his sponsors, barriers were lowered for Isaac and a career opportunity paved.



Strategic Direction 4

Design and assess MCC’s program and operations in light of our commitment to care for God’s creation and accompany marginalized communities harmed by climate change.

Key Performance Indicator	Year 1	Year 2	Year 3	Year 4
% of capital projects over \$100,000 evaluated using one of MCC’s sustainability checklists	n/a	n/a	100%	100%
# of climate change awareness initiatives	Data unavailable	Data unavailable	12	25
# of responses to First Nations related to climate change	0	0	0	1
# of operational initiatives that reduce and/or offset MCC’s carbon footprint	0	0	0	1
% of project plans assessed for fit with sustainability operating principle and care for God’s creation (assessed biannually)	100%			100%
OVERALL KPI RATING	1	1	2	3
TARGET RECOMMENDATION	100% of projects are evaluated.			

Activity Overview:

- Renovations at *MCC Thrift* in St. Catharines were evaluated for sustainability as part of the planning process.
- The MCC Canadian Advocacy Network’s [Climate Action for Peace](#) campaign was launched and offers compelling content that resonates with our churches, supporters and beyond, fueling our efforts to raise awareness about climate change.
- The [Peace Conference](#) centered around the *Climate Action for Peace* campaign, offering a platform for participants to interact with international and Indigenous partners. Through role-playing exercises, immersive learning experiences and collaborative discussions, attendees had the chance to deepen their understanding of the intersection between climate action and peacebuilding.
- Staff received monthly updates on the *Climate Action for Peace* campaign and the impact of climate change on our international and local partners. Rather than a one-time dissemination of information, content is strategically trickled out over time, ensuring sustained engagement and deeper understanding.
- The Chief of Fort Albany First Nation requested an emergency food shipment in the wake of a wildfire evacuation, and MCC provided over \$20,000 worth of basic food staples to help the community when they returned home.
- 320 twenty fluorescent light bulbs were replaced with LED bulbs at the *MCC New Hamburg Thrift Centre*. The costs of bulbs, installation and recycling was provided generously by two local businesses.

Analysis, Learning and Unexpected Results:

- With over 1,200 young adults in attendance at a conference, *Climate Action for Peace* was showcased at a booth. Numerous attendees expressed appreciation for a Christian perspective on climate change as it is often neglected in their churches. These interactions underscore the genuine interest and concern that this audience has for climate change.
- With the number of climate-related fires increasing annually, there is a need to develop a strategic response to seasonal displacement of First Nations. In addition to material need, climate refugees within the province face increased mental and emotional strain.

Changes to Future Plans:

- The potential for crisis-specific appeals to donors is being explored as well as internal financial processes to allow ready access to funds in an emergency.



Strategic Direction 5:

Expand the reach and impact of Thrift Shops to increase revenue raised and promote the mission of MCC.

Key Performance Indicator		Year 1	Year 2	Year 3	Year 4
Annual revenue target met		No	No	Achieved	No
# of external opportunities for community connections		Data unavailable*	Data unavailable*	2	1
Social media engagement	Instagram			433%	64%
	Facebook			-22%	743%
Unique website visits				43,000	48,500
Customer counts (transactions)			370,161	531,406	570,989
% of staff trained through internal Thrift Professional Development days and external training sessions			76%	77%	98%
Customer satisfaction and awareness of MCC measured and tracked over time	Satisfaction		8/10	9/10	9.7/10
	Awareness		75%	41%**	67%
Total # of active volunteers and total # of hours	Volunteers	830	1,246	1,564	1,617
	Hours	81,939	120,889	171,871	171,893
OVERALL KPI RATING		1	2	3.5	3.5
TARGET RECOMMENDATION	Meet the annual target and increase over time.				

*KPI-related activities were limited due to pandemic restrictions.

**Due to a survey error, the measurement of customer awareness of MCC is unreliable.

Activity Overview:

- While the forecasted revenue budget for the network of thrift shops went unmet this year, revenue finished higher than last year. The unmet budget was due to a three-month shop closure while it was under renovation.
- *MCC Thrift* in St Catharines pursued a shop refresh requiring the shop to close for three months. Donations continued to be received and processed for the reopening on April 1.
- Staff at all levels (not just supervisors) are interested in and have benefitted from focused training days for individual roles. Five training days with guest speakers were facilitated for Thrift staff.
- To address low inventory in the Waterloo Region thrift shops, *MCC Picks Up* was launched as a pilot project. Existing structures and equipment were used to pick up donations from people's homes and increase the convenience of donating. This was to mitigate the risk of not meeting financial targets in Thrift and may help meet the increased need for goods ongoing.
- A focused effort on marketing was made to reinforce the connection between Thrift and MCC - for example "MCC" was included in all shop names. The annual survey results show that customer awareness increased this year.

Analysis, Learning and Unexpected Results:

- The Ontario shops continue to operate as a network, sharing both excess donations and priced merchandise to maximize donations and revenue.
- With some early success from *MCC Picks Up*, opportunities to expand the level of service are being explored.
- The increase in *Facebook* reach in the Waterloo region and decrease with all other shops may indicate that content strategy may be resonating better with certain audiences than others. Reassessment is necessary to address challenges in maintaining reach and expanding follower base.
- 57% of website traffic was via organic searches indicating that pages appear in top search results. 45% of visitors arrived at the website by typing the URL directly into browser. Overall traffic increased by 13%.
- Customer satisfaction continues to improve.
- Efforts to tie MCC's charitable work directly to the shops have been successful. Shoppers and donors are seeing direct impact by choosing MCC.



Strategic Direction 6

Ensure the long-term sustainability of MCC Ontario as we work with and seek to strengthen the broader MCC mission and structure.

Key Performance Indicator	Year 1	Year 2	Year 3	Year 4
Sustainability score from assessment*			3	3
Annual Dashboard Year-end Report developed and shared with stakeholders	Yes	Yes	Yes	Yes
OVERALL KPI RATING	2	3	3	3
TARGET RECOMMENDATION	Maintain a consistent sustainability score of 3 or above.			

*Annual sustainability assessment comprised of average from ratings (completed by senior leadership staff using a four-point rating as per dashboard plus qualitative analysis and recommendations) of fundraising metrics and report, Thrift Shops metrics and report, Workforce metrics and report (includes staff and volunteer statistics as well as leadership and management trends/needs), risk assessment and mitigation, financial reserves and financial sustainability and biannual analysis of MCC Ontario program alignment with strategic plan, operating principles, community needs and constituency support.

Activity Overview:

- Based on a review of the sustainability rating assessments for the various departments, the overall score was compiled.
- Given several transitions on the Senior Leadership Team, a fall leadership retreat was held to provide an opportunity for high level planning in advance of the annual planning and budgeting cycle.
- Program Coordinators assessed their programs for alignment to the Strategic Plan using the same tool used in 2021. The results were incorporated into the 2024-2025 project plans.
- Information gleaned from the annual review of the Dashboard and Year-End Report informed annual plans, budgets and strategy development.
- The risk assessment process was updated.
- Strengthened our fundraising capacity with additional FTE, deepened major donor focus, initial planning for an Ontario Fundraising Campaign to bring greater stability to MCC Ontario revenue and tracking of current giving trends and potential impacts.
- Several administration practices and policies, particularly in areas of finance, were adjusted to better align workflow and output with Operational Priorities. The results create greater efficiency and effective use of staff time while getting the right information in the right hands at the right time.
- Hardware and file storage protocols were implemented to better integrate with the wider MCC network and improve security.

- Planning for the 2025-2030 strategic plan was launched.

Analysis, Learning and Unexpected Results:

- The overreliance on a few significant donors has had considerable impact on MCC Ontario as unanticipated changes in giving occurred. Although unfortunate, it has propelled us in the development of new strategies that will help to make us more sustainable going forward.
- Larger national and societal trends require close monitoring to be proactive in mitigating risk and impact. For example, declining volunteerism and changing donor patterns.
- Workforce planning as a separate discipline is something that is still relatively new to us. However, many of the functions of this work are held by leaders at the cross departmental team level in cooperation with Human Resources.
- We are continuing to learn about what it means to be a sustainable organization and all the multifaceted components.

Changes to Future Plans:

- Examine and embrace change of our operational work, particularly in support services, to ensure we are meeting organizational needs in as efficient and effective manner as possible.
- In the 2025-2030 strategic planning process, we hope to be clearer in articulating focus and targets for the organization.

Appendix 1: Key Performance Indicator Details

Strategic Direction 1: Increase the capacity of the church and other partners as they support and equip people who are vulnerable, especially those uprooted and displaced.				
Key Performance Indicator	Year 4	Year 3	Year 2	Year 1
Capacity-building training and events organized by MCC for churches and other partners	<ul style="list-style-type: none"> 112 pre-arrival trainings for sponsorship groups: named sponsorship orientation (6); expression of interest mandatory training (5); pre-arrival finance orientation (52); pre-arrival settlement Orientation (49) 1 <i>Training Active Bystanders</i> (TAB) training for 12 trainers 2 <i>Doing Good Better</i> Workshops for 70 people 	<ul style="list-style-type: none"> 12 monthly check-ins with sponsorship groups 6 pre-arrival trainings for BVOR sponsorship groups (settlement orientation (3), finance orientation (3)) 73 pre-arrival trainings for named sponsorship groups (named calls (23), expression of interest mandatory trainings (5), sponsorship orientation (6), settlement orientation (20), finance orientation (19)) 4 TAB training for 54 trainers and instructors 	<ul style="list-style-type: none"> 12 monthly check-ins with sponsorship groups 12 pre-arrival trainings for BVOR sponsorship groups (settlement orientation, finance orientation) 79 pre-arrival trainings for named sponsorship groups (onboarding orientation, settlement orientation, finance orientation) 1 TAB training for seven trainers 	<ul style="list-style-type: none"> 11 monthly check-ins with sponsorship groups 7 post-arrival trainings for sponsorship groups – preparing for month 13, financial webinar 70 pre-arrival trainings for sponsorship groups (orientation onboarding, expression of Interest support calls, paperwork support calls)
Churches and partners engaged with MCC projects with vulnerable & displaced people <i>Subset:</i> # of churches/ organizations welcoming newcomers	<ul style="list-style-type: none"> 153 sponsorship groups including BVOR and named submitted applications for refugee sponsorship and/or supported newcomers with the first year of the settlement process in Ontario: <ul style="list-style-type: none"> 35 (23%) church groups 2 (1%) coalitions 25 (16%) community groups 91 (59%) individuals 31 organizations collaborated on initiatives to support Low German settlement in Ontario 3 organizations received \$23,000 in financial grants from MCC to support refugee claimants and Low German newcomers 12 Indigenous communities received gardening kits and/or greenhouses to support Indigenous food sovereignty. 	<ul style="list-style-type: none"> 171 sponsorship groups including BVOR and named submitted applications for refugee sponsorship and/or supported newcomers with the first year of the settlement process in Ontario: <ul style="list-style-type: none"> 37 (22%) Mennonite and BIC groups 14 (0.8%) other Christian faith-based groups 0 other non-Christian faith-based groups 120 (70%) community-based groups CDR Report: 218 supporting churches including 135 Anabaptist affiliated (Mennonite & BIC congregations); 27% (37/135) Mennonite & BIC congregations are involved with refugee sponsorship 36 organizations collaborated on initiatives to support Low German settlement in Ontario 	<ul style="list-style-type: none"> 136 sponsorship groups including BVOR and named submitted applications for refugee sponsorship and/or supported newcomers with the first year of the settlement process in Ontario: <ul style="list-style-type: none"> 23 Mennonite and BIC groups 18 other Christian faith-based groups 0 other non-Christian faith-based groups 95 non-faith based groups CDR Report: 142 supporting churches including 104 Anabaptist affiliated (Mennonite & BIC congregations); 22% (24/104) Mennonite & BIC Congregations are involved with refugee sponsorship. 14 organizations collaborated on initiatives to support Low German settlement in Ontario 	<ul style="list-style-type: none"> 129 sponsorship groups including BVOR and named submitted applications for refugee sponsorship and/or supported newcomers with the first year of the settlement process in Ontario: <ul style="list-style-type: none"> 27 Mennonite and BIC groups 25 other Christian faith-based groups 1 other non-Christian faith-based groups 76 non-faith based groups 9 organizations collaborated on initiatives to support Low German settlement in Ontario 3 Networking Committees worked to support Low German settlement in Ontario 3 organizations received financial grants from MCC to support refugee claimants and Low German newcomers

	<ul style="list-style-type: none"> 1 Indigenous community received 30 water wagons to help transport water and other resources. 	<ul style="list-style-type: none"> 3 organizations received \$23,000 in financial grants from MCC to support refugee claimants and Low German newcomers. 13 Indigenous communities received gardening kits and/or greenhouses to support Indigenous food sovereignty. 	<ul style="list-style-type: none"> 3 Networking Committees worked to support Low German Settlement 3 organizations received financial grants from MCC to support refugee claimants and Low German newcomers 5 Indigenous communities received MCC material resources and/or emergency food to support people impacted by the pandemic 	
Individuals participated in educational activities related to root causes of migration, displacement and factors leading to vulnerability (MCC Canada)	<ul style="list-style-type: none"> 541 people participated in 6 educational activities related to Low German migration and engagement. 358 people attended 12 educational activities on migration and resettlement. 465 people participated in 7 educational activities related to Walking with People in Poverty. 136 people participated in 4 educational activities related to reintegration after incarceration. 755 people participated in 14 Material Resources engagement events. TOTAL: 2,255 people; 43 activities 	<ul style="list-style-type: none"> 397 people participated in 3 educational activities related to Low German migration and engagement. 358 people attended 11 educational activities on migration and resettlement. 224 people participated in 3 educational activities related to walking with people in poverty. 182 people participated in 4 educational activities related to reintegration after incarceration. 128 people participated in Great Winter Warm-up at the Material Resources Centre 	<ul style="list-style-type: none"> 345 people attended “Gathering Around COVID” webinar hosted for people supporting Low German settlement in Ontario. 409 individuals attended 2 virtual World Refugee Day celebrations. 138 people attended 5 speaking engagements about the root causes of migration at churches & Conrad Grebel 176 individuals attended 5 Named sponsorship orientation sessions, 4 expressions of interest support calls and 2 sponsorship finance calls 	<ul style="list-style-type: none"> 248 individuals benefitted from the “Supporting Low German-Speaking Communities during COVID-19” webinar. 40 individuals attended the virtual World Refugee Day celebration. 203 individuals attended the named refugee sponsorship orientation 25 religion and peacebuilding undergraduate students from Conrad Grebel University College learned about migration and displacement. 25 individuals participated in 8 online discussions about homelessness during the COVID-19 pandemic. 16 youth and young adults participated in Material Resources education activities³.
Humanitarian responses for vulnerable populations in Ontario and globally	<ul style="list-style-type: none"> Global: 2,857 relief kits, 3,543 comforters, 898 infant comforters, 13,280 hygiene kits, 440 school kits, 583 dignity kits, 29,256 tubes of toothpaste, 240 sewing kits, 400 infant care kits, 87 cartons of bath soap. 	<ul style="list-style-type: none"> Global: 3,775 relief kits, 4,328 comforters, 7,200 hygiene kits, 3,520 school kits, 1,050 dignity kits, 17,952 tubes of toothpaste, 120 sewing kits, 6 teacher kits. Domestic: 201 comforters. 	<ul style="list-style-type: none"> Global: 2,030 relief kits, 11,600 hygiene kits, 740 sewing kits, 3,704 comforters, 5,500 school kits and 15,240 tubes of toothpaste. Domestic: 400 hygiene kits, 339 comforters, 110 school kits and 408 tubes of toothpaste. 	<ul style="list-style-type: none"> Global: 2,380 relief kits, 5,600 hygiene kits, 2,174 comforters, 2,310, school kits and 8,352 tubes of toothpaste. Domestic: 25 First Nations and 11 organizations received material resources and emergency response items due to COVID-19,

³ For 2021-2022 MR education activities are tracked as volunteer trainings
2023-2024 | MCC Ontario Year-End Report

	<ul style="list-style-type: none"> • Domestic: 450 comforters for Indian Residential School Survivors at healing gatherings; responded to request for emergency food for people of Fort Albany First Nation returning home after a long evacuation due to flood risks. 			<p>fire, floods and systemic water issues.</p> <ul style="list-style-type: none"> • Meat canning in Ontario was cancelled due to the pandemic.
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Strategic Direction 1B: Increase the capacity of MCC Ontario staff & volunteers to support and equip people who are vulnerable, especially those uprooted and displaced in Ontario.

Key Performance Indicator	Year 4	Year 3	Year 2	Year 1
Vulnerable people supported through programs and percentage of vulnerable of total people served	<ul style="list-style-type: none"> • 7 individuals with disabilities and barriers to traditional employment • 22 Indigenous artisans. • 35 individuals with lived experience of homelessness. • 104 individuals with a criminal history. • 2 individuals participating in Guiding Good Choices. • 300 newcomers in their first year of sponsorship. • 435 individuals forced to flee their homes as refugees and still waiting to come to Canada. • TOTAL: 905 	<ul style="list-style-type: none"> • 7 individuals with disabilities and barriers to traditional employment. • 26 Indigenous artisans. • 40 individuals with lived experience of homelessness. • 102 individuals with a criminal history. • 4 individuals participating in Guiding Good Choices. • 305 newcomers in their first year of sponsorship. • 432 individuals forced to flee their homes as refugees and still waiting to come to Canada. • 9 individuals participated in “Reclaiming Beauty,” not including Circle of Friends (CoF) participants. 	<ul style="list-style-type: none"> • 6 individuals with disabilities and barriers to traditional employment. • 15 Indigenous artisans. • 48 individuals with lived experience of homelessness • 126 individuals with a criminal history. • 141 individuals forced to flee their homes as refugees welcomed to Canada. • 430 individuals forced to flee their homes as refugees and still waiting to come to Canada. • 6 individuals participated in “Reclaiming Beauty.” 	<ul style="list-style-type: none"> • 6 individuals with disabilities and barriers to traditional employment. • 25 Indigenous artisans. • 42 individuals with lived experience of homelessness. • 115 individuals with a criminal history. • 215 individuals forced to flee their home as refugees welcomed to Canada. • 368 individuals forced to flee their homes as refugees still waiting to come to Canada.

Strategic Direction 3: Increase peacebuilding as a key component in all our relief and development work and expand our efforts for justice and peace.

Key Performance Indicator	Year 4	Year 3	Year 2	Year 1
External peacebuilding and restorative justice activities and participants <i>Subsets:</i> <ul style="list-style-type: none"> ○ # of advocacy activities informed by the lived experience 	<ul style="list-style-type: none"> • 413 people participated in 27 activities related to justice for Indigenous peoples, including speaking engagements, events, learning tours, Niska workshops. • 232 people participated in 15 TAB trainings facilitated by MCC Ontario TAB trainers. 	<ul style="list-style-type: none"> • 1610 people participated in 30 activities related to justice for Indigenous peoples, including speaking engagements, events, learning tour, Niska workshops. • 665 individuals participated in 41 TAB trainings facilitated by MCC Ontario TAB Trainers. 	<ul style="list-style-type: none"> • 1095 people engaged in 19 activities related to justice for Indigenous peoples, including speaking engagements, events, learning tour, Niska workshops. • 14 Indigenous communities received gardening kits and/or greenhouses to support Indigenous food sovereignty. 	<ul style="list-style-type: none"> • 659 people engaged in 11 activities related to justice for Indigenous Peoples, including webinars, a virtual learning tour, virtual tours of Woodland Cultural Centre’s Mohawk Indian Residential School and the screening of Jingle Dress - First Dance.

<ul style="list-style-type: none"> ○ of vulnerable participants ○ # of educational events related to justice for Indigenous peoples; # of participants 	<ul style="list-style-type: none"> ● 80 people engaged in 5 peacebuilding trainings, including Healthy Masculinity, Peacebuilding workshops, Connectors & Changemakers and speaking engagements. ● 12 People's Action Group (PAG) members engaged in advocacy and consultations. <p>Number of participants not tracked for the following peacebuilding activities:</p> <p>Advocacy Activities: (25)</p> <ul style="list-style-type: none"> ● Addressing root causes of violence – 1 ● Affordable housing – 15 ● Affordable housing – Government Income Supports - 1 ● End to violence in Palestine and Israel – 1 ● Government Income Supports – 2 ● Over representation of Indigenous women in prison – 1 ● Refugee rights internationally – 1 ● Reintegration after incarceration – 2 ● Social issues – 1 <p>PAG: (9)</p> <ul style="list-style-type: none"> ● Consultations – 7 ● Political advocacy – 2 	<ul style="list-style-type: none"> ● 249 individuals engaged in 13 peacebuilding trainings, including Peaceful at Heart book clubs. <p>Number of participants not tracked for the following peacebuilding activities:</p> <ul style="list-style-type: none"> ● 40 political and constituency advocacy engagement activities, including meetings with government policy makers, collaborations working towards policy change, letter writing, radio interviews, presentation to Standing Committee on Finance and Economic Affairs, Peace and Justice newsletter article. ● 13 PAG members were consulted on 4 policy issues – pocket card redesign consultation, focus group on health services in supportive housing, fair and compassionate response to safety and security challenges at 50 Kent, regional interim housing solutions. 	<ul style="list-style-type: none"> ● 41 leaders graduated from the peace skills certificate program. ● 266 individuals participated in 18 TAB trainings facilitated by MCC Ontario TAB Trainers. ● 677 individuals engaged in 7 peacebuilding trainings, including Peace Conference, Peaceful at Heart book clubs, Human Resources Professional Association. ● 15 PAG members continued to advocate for affordable housing. <p>Number of participants not tracked for the following peacebuilding activities:</p> <ul style="list-style-type: none"> ● 48 advocacy activities in response to community-led priorities including meetings with government policy makers, collaborations working towards policy change, letter writing, blogs, editorials, water booklet, presentations, grant for Ontario Living Wage Network. 	<ul style="list-style-type: none"> ● 58 leaders trained to mobilize peacebuilding activities in their organizations and communities. ● 142 individuals participated in 9 TAB trainings facilitated by MCC Ontario TAB trainers ● 525 individuals engaged in 9 restorative justice and peacebuilding activities, including Peace Conference, book clubs, The Meeting House Peacemakers training. ● 2 letter campaigns advocating for paid sick leave and a just recovery plan for the vulnerable of society ● Partnered with Ontario Living Wage Network to recognize 380 Living Wage employers. ● PAG continues to advocate for affordable housing.
<p>Staff & Volunteers trained on peace and restorative justice</p>	<ul style="list-style-type: none"> ● TAB (staff and volunteers) (3x) ● Crucial Conversations (staff) (1) ● Human Services & Justice (staff) (1) ● Peaceful Practices (Cross Departmental Leadership team) (1x – 3 groups) 	<ul style="list-style-type: none"> ● TAB (staff & volunteers) ● Crucial Conversations (staff) 	<ul style="list-style-type: none"> ● Introduction to Restorative Justice (program staff) ● TAB (staff & volunteers) ● Cicles of Support and Accountability (CoSA) boundaries (CoSA volunteers) 	<ul style="list-style-type: none"> ● TAB (staff & volunteers) ● Weaving the Fabric of Peace into all our work (program staff & volunteers)
<p>Staff & Volunteers trained on anti-racism</p>	<ul style="list-style-type: none"> ● Seeing Race Through the Eyes of Faith (all staff) (1) 	<ul style="list-style-type: none"> ● Seeing Race Through the Eyes of Faith (all staff) ● Creating a Land Acknowledgement (program staff) 	<ul style="list-style-type: none"> ● Anti-Islamophobia training (program staff) 	<ul style="list-style-type: none"> ● Responding to Racism (program staff) ● Treaty, Reserve and Residential Schools (program staff)

	<ul style="list-style-type: none"> Creating a Land Acknowledgement (program staff) (1) 			<ul style="list-style-type: none"> Trauma-Informed Approaches (interested staff & volunteers)
Vulnerable Program Participants trained on peace and restorative justice	<ul style="list-style-type: none"> 0 (no trainings offered) 	<ul style="list-style-type: none"> 6 CoF participants in Culture of Peace training 	<ul style="list-style-type: none"> 6 CoF participants in Culture of Peace training (8 sessions) 	<ul style="list-style-type: none"> 6 CoF participants in Culture of Peace training (10 sessions)
Strategic Direction 3B: Increase the capacity of MCC Ontario staff & volunteers to foster social inclusion, belonging and community.				
Key Performance Indicator	Year 4	Year 3	Year 2	Year 1
Vulnerable people who participated in social inclusion activities	<ul style="list-style-type: none"> 361 out of 905 participants with vulnerabilities; 435 refugees waiting to come to Canada. 62 participants supported through 532 circle meetings involving 78 volunteers (1137 hours) Circle of Friends: <ul style="list-style-type: none"> 85 circle meetings 8 participants 15 volunteers 177.6 volunteer hours CoSA: <ul style="list-style-type: none"> 447 circle meetings 54 core members 63 volunteers 956.5 volunteer hours 20 individuals supported to maintain community connectedness through CoF activities: 3 Healing Journeys sessions; 12 monthly gatherings; 10 coffee time sessions 34 individuals living with the stigma of a criminal history participated in 63 social inclusion activities, including bible studies, Creative Rivers of Words (CROW), games day, Living with Purpose, and trivia nights. 	<ul style="list-style-type: none"> 443 out of 925 participants with vulnerabilities; 482 refugees waiting to come to Canada. 71 participants supported through 802 circle meetings involving 95 volunteers (1542.10 hours) Circle of Friends: <ul style="list-style-type: none"> 342 circle meetings 17 participants 30 volunteers 635.10 volunteer hours CoSA: <ul style="list-style-type: none"> 460 circle meetings 54 core members 64 volunteers 902.01 volunteer hours 28 individuals supported to maintain community connectedness through CoF activities: 24 Healing Journeys sessions; 10 monthly gatherings. 58 individuals living with the stigma of a criminal history participated in 75 social inclusion activities, including Dismas Fellowship, bible studies, trivia nights, Movie Club, Photo and Video Club and Creative Rivers of Words (CROW). 15 individuals supported with faith community reintegration. 	<ul style="list-style-type: none"> 311 out of 770 vulnerable participants; 459 refugees waiting to come to Canada. 59 participants were supported through 880 CoSA and CoF circle meetings involving 86 volunteers (1878.52 hours) Circle of Friends: <ul style="list-style-type: none"> 168 circle meetings 14 participants 26 volunteers 348.22 volunteer hours CoSA: <ul style="list-style-type: none"> 712 circle meetings 45 core members 60 volunteers 1530.3 volunteer hours 20 individuals supported to maintain community connectedness through CoF activities: 24 Healing Journeys sessions; 9 monthly gatherings. 45 individuals living with the stigma of a criminal history participated in 40 social inclusion activities, including Dismas Fellowship, bible studies, trivia nights, Movie Club, Photo and Video Club and Creative Rivers of Words (CROW). 61 individuals supported with faith community reintegration. 	<ul style="list-style-type: none"> 47 participants were supported through 647 CoSA and CoF circle meetings involving 73 volunteers (1503 volunteer hours). 14 individuals supported to maintain community connectedness through CoF events: 8 Healing Journeys sessions; 9 monthly virtual gatherings; 10 Culture of Peace monthly meetings; 8 Culture of Peace Peacemaker Hangouts. (35) 44 individuals living with the stigma of a criminal history participated in 54 social inclusion activities, including Dismas Fellowship, bible studies, trivia nights, Movie Club, Photo and Video Club. 57 individuals were supported with faith community reintegration during the pandemic. 215 newcomers adjusted to life in Canada with the support of 57 sponsorship groups 6 individuals with disabilities and barriers to traditional employment each earned \$2322 of supplemental income working at the Raw Carrot soup enterprise.

	<ul style="list-style-type: none"> • 20 individuals supported with faith community reintegration. • 300 newcomers adjusted to life in Canada with the support of 76 sponsorship groups. • 7 individuals with disabilities and barriers to traditional employment earned supplemental income. 	<ul style="list-style-type: none"> • 305 newcomers adjusted to life in Canada with the support of 113 sponsorship groups. • 7 individuals with disabilities and barriers to traditional employment each earned on average \$3,858 of supplemental income working at the Raw Carrot soup enterprise. • 16 individuals participated in 28 Reclaiming Beauty sessions 	<ul style="list-style-type: none"> • 141 newcomers adjusted to life in Canada with the support of 41 sponsorship groups. • 6 individuals with disabilities and barriers to traditional employment each earned \$3607 of supplemental income working at the Raw Carrot soup enterprise. • 6 individuals participated in 6 Reclaiming Beauty sessions 	
<p>Staff and volunteers trained on ways to foster social inclusion, belonging and community</p>	<ul style="list-style-type: none"> • Accessibility for Ontarians with Disabilities Act (AODA) training (staff & volunteers) • CoF volunteer orientation (4x) 	<ul style="list-style-type: none"> • AODA training (volunteers) (1x) • CoF volunteer orientation training (7x) 	<ul style="list-style-type: none"> • Inclusion Nexus – Design Phase report (program staff) • Stories of Transformation & Inclusion (program staff & volunteers) • Talking Circle (program staff) • AODA training (volunteers) • CoF volunteer orientation training 	<ul style="list-style-type: none"> • 0 (no training offered due to pandemic)

MCC Ontario Strategic Directions 2020-2025

The purpose of MCCO’s Strategic Plan is to identify strategic directions over five years that will equip us to advance our mission.

Strategic Direction 1



Increase the capacity of the church and other partners as they support and equip people with vulnerabilities*, especially people who have been uprooted and displaced.

Ontario Operational High-level Priorities

- Foster an array of opportunities within MCC (both in Ontario and globally) to engage churches, supporters and partners on priority needs for people with vulnerabilities, uprooted and displaced.
- Train, educate, connect and resource churches, supporters and partners from our knowledge and skill base (including trauma-informed and decolonizing approaches) so that they can meaningfully engage.
- Ensure quality support for newcomers through the resettlement and integration process

Ontario Key Performance Indicators

- # of educational activities related to root causes of migration, displacement and factors leading to vulnerability; # of participants (*Note: the focus is on the individual participant*)
- # of capacity building training and events organized by MCC for churches and other partners (*Note: the focus is on church/organization/group*)
- # of churches/organizations welcoming newcomers
- # of humanitarian responses for populations with vulnerabilities in Ontario and globally

Ontario KPI Dashboard

- # of capacity building training and events organized by MCC for churches and other partners

Target Recommendation

- Church and partner capacity increased by similar number of trainings each year to new audiences

Strategic Direction 1B



Increase the capacity of MCCO staff and volunteers to support people with vulnerabilities*, especially those uprooted and displaced in Ontario.

Ontario Operational High-level Priorities

- Develop the capacity of Ontario programs and Thrift to safely and compassionately support people with vulnerabilities, especially those uprooted and displaced in Ontario.
- Develop the capacity of staff and volunteers to support people with vulnerabilities safely and compassionately, especially those uprooted and displaced in Ontario.

Ontario Key Performance Indicators

- # of people with vulnerabilities supported through programs and percentage of the total people served that are vulnerable
- % of staff and volunteers trained per year
- % of staff and volunteers equipped to support people with vulnerabilities (bi-annual survey)

Ontario KPI Dashboard

- % of staff and volunteers equipped to support people with vulnerabilities (bi-annual survey)

Target Recommendation

- Increase over time

*An individual or population is vulnerable because their circumstances are part of a larger system that does not provide fair and equal access to meet their social, physical, and economic needs. MCC Ontario focuses on working with people who have a lived experienced of homelessness or living in poverty; have a recent refugee background or are marginalized newcomers to Canada; live without access to basic human rights; or are leaving prison or jail to re-enter the community. We recognize the resilience and strengths of populations with vulnerabilities.

Strategic Direction 2



Increase responsive engagement across the full range of Anabaptist churches and beyond, with an increased focus on audience-based communications, fundraising and recruitment efforts with a new generation.

Ontario Operational High-level Priorities

- Identify and implement specific strategies to increase connection with and engagement of younger audiences, including volunteers, staff and donors.
- Identify and implement specific strategies to increase connection with and engagement of both existing churches (Anabaptist and beyond), and new churches

Ontario Key Performance Indicators

- # of new volunteers under 30 years old (ages 14-17 & ages 18-30)
- # of current volunteers under 30 years old (ages 14-17 & ages 18-30)
- # of current staff under 30 years old
- # of initiatives developed and implemented that increase connections with younger potential donors
- # of new supporting churches
- % of engaged congregations from each conference
- # of total supporting churches
- % of churches with higher engagement scores
- # of engaged congregations outside of Anabaptist conferences (“and beyond”)

Ontario KPI Dashboard

- # of initiatives developed and implemented that increase connections with younger potential donors
- % of churches with higher engagement scores

Target Recommendation

- Increase over time

Strategic Direction 3



Increase peacebuilding as a key component in all our relief and development work and expand our efforts for justice and peace.

Ontario Operational High-level Priorities

- Collaborate (internal and external) to address systemic barriers to peace and justice (prevention and advocacy)
- Intentionally include and create anti-racism strategies in all our efforts
- Continue to respond to the need for justice for Indigenous peoples, including the Truth and Reconciliation Commission Calls to Action
- Implement peace and restorative justice programming, training and initiatives
- Implement internal training for staff and volunteers re theology of peace and restorative justice

Ontario Key Performance Indicators

- # of external peacebuilding and restorative justice activities; # of participants
- Subsets:*
- # of advocacy activities informed by the lived experience of vulnerable participants
 - # of educational events related to justice for Indigenous peoples; # of participants
 - % of staff and volunteers trained on peace and restorative justice
 - % of staff and volunteers trained on anti-racism
 - % of staff and volunteers with confidence to have conversations when stakes are high, opinions vary, and emotions run strong (bi-annual survey)
 - % of staff and volunteers equipped to respond to racism when they witness or encounter it (bi-annual survey)
 - # of vulnerable program participants trained on peace and restorative justice

Ontario KPI Dashboard

- # of external peacebuilding and restorative justice activities; # of participants

Target Recommendation

- Increase over time

Strategic Direction 3B



Increase the capacity of MCCO staff and volunteers to foster social inclusion, belonging and community.

Ontario Operational High-level Priorities

- Intentionally explore inclusion and belonging best practices and theory of change
- Train staff and volunteers on the competencies and values required to strengthen social inclusion capacity
- Develop programs and Thrift to enhance social inclusion, belonging and community

Ontario Key Performance Indicators

- % of staff & volunteers trained on ways to foster social inclusion, belonging and community
- % of staff and volunteers who indicate (through self-reporting) being better equipped to foster social inclusion and community belonging in their work with MCC Ontario
- # of people with vulnerabilities who participate in social inclusion activities.

Ontario KPI Dashboard

- % of staff and volunteers who indicate (through self-reporting) being better equipped to fosters ocial inclusion and community belonging in their work with MCC Ontario

Target Recommendation

- Increase over time

Strategic Direction 4



Design and assess MCC's program and operations in light of our commitment to care for God's creation and accompany marginalized communities harmed by climate change.

Ontario Operational High-level Priorities

- Use MCC's environmental assessment guidelines for all new projects and initiatives (capital projects over \$100,000 and/or projects that have a project or business plan)
- Increase awareness of the impact on vulnerable populations (First Nations, refugees)
- Commitment to the continuation of existing program and operational efforts to reduce MCCO's carbon footprint
- As part of biannual fit and alignment review of programs, assess fit for sustainability (operating principle) and care for God's creation.

Ontario Key Performance Indicators

- # of climate change awareness initiatives
- # of responses to First Nations related to climate change
- % of capital projects over \$100,000 evaluated using one of MCC's sustainability checklists
- # of operational initiatives that reduce and or offset MCC's carbon footprint
- % of project plans assessed for fit with sustainability operating principle and care for God's creation (assessed biannually)

Ontario KPI Dashboard

- % of capital projects over \$100,000 evaluated using one of MCC's sustainability checklists

Target Recommendation

- 100% of capital projects over \$100,000

Strategic Direction 5



Expand the reach and impact of Thrift Shops to increase revenue raised and promote the mission of MCC.

Ontario Operational High-level Priorities

- Continue to explore initiatives to increase revenue
- Develop and implement a strategy to promote MCC and encourage further engagement with potential and existing shoppers, donors and volunteers
- Build competencies of staff who supervise to be effective and accountable in their roles
- Implement a customer-centric focus with customer satisfaction tracked over time
- Develop a strategy to attract, recruit, train, support and retain volunteers in thrift

Ontario Key Performance Indicators

- Annual revenue target
- # of external opportunities for community connections
- Metrics using social media engagement; unique website visits and customer counts in shop
- % of staff trained through internal Thrift Professional Development days & external trainings
- Customer satisfaction and awareness of MCC measured annually and tracked over time (customer surveys)
- Total # of active volunteers and total # of hours volunteered

Ontario KPI Dashboard

- Annual revenue target met

Target Recommendation

- Meet the annual target and increase over time

Strategic Direction 6



Ensure the long-term sustainability of MCCO as we work within and seek to strengthen the broader MCC mission and structure.

Ontario Operational High-level Priorities

- Foster effective governance, leadership and management (find tool that measures this as part of sustainability assessment)
- Develop and implement a strategic and comprehensive fundraising strategy
- Assess alignment with and impact of MCC's strategic plan in light of community needs, changing realities and constituency support
- Identify the additional benefits of Thrift beyond profit and prioritize these benefits to ensure shop sustainability
- Assess and define sustainability and capacity limits and targets for the organization
- Continue risk assessment process and further develop emergency and crisis management protocols (including digital security)
- Develop and implement a workforce plan (staff and volunteer) that meets current and future needs of MCCO incorporating best practices

Ontario Key Performance Indicators

- Annual Dashboard and Year-end Report developed and shared with stakeholders
- Annual sustainability assessment comprised of average from ratings (completed by leadership staff using 4-point rating as per dashboard plus qualitative analysis and recommendations) as listed below:
 - Annual rating and qualitative analysis of fundraising metrics and report
 - Annual rating and qualitative analysis of Thrift Shops metrics and report (with clarity on Thrift benefits and purpose)
 - Annual rating and qualitative analysis of Workforce metrics report (includes staff and volunteer statistics as well as leadership and management trends/needs)
 - Biannual rating and qualitative analysis of fit and alignment assessment of MCCO programs with strategic plan, operating principles, community needs and constituency support
 - Annual rating of risk assessment and mitigation plan
 - Annual rating and qualitative analysis of financial reserves and financial stability

Ontario KPI Dashboard

- Sustainability score from assessment

Target Recommendation

- Sustainability score above 3 consistently over time