



2025 Budget

IYSN Hub

Strategic Position

Quality of Life

Actions

Provide a holistic quality which supports the mental, physical, and social health of our community.

Responsibility

The IYSN Hub known as The Grove - Palmerston is the northernmost of the youth hubs in the network. The Grove provides a safe space for youth and offer drop-in as well as professional services through the regional network. Located near Norwell District Secondary School. Operated by CMHA Waterloo-Wellington and with financial assistance from the Town of Minto and Township of Mapleton, the site is open weekdays year-round and busy on instructional days. This past summer, The Grove staff offered programming in Harriston on Wednesdays as part of their 'sub hub' initiative.

Financial Information

2024 Budget	32,500
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Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	
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Operating expenditure adjustments to reflect actual costs and forecasted actuals	
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- Various expenditure account adjustments	
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Revenue adjustments to reflect actual costs and forecasted actuals	
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- Various revenue account adjustments	
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Proposed 2025 Budget	32,500
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Service Measures

Minimal leasehold improvements and equipment purchases have been required. The funds from the Town of Minto and Township of Mapleton are used to cover rent, utilities, cleaning, and programming supplies specific to the site. All labour is provided and covered by CMHA.

The space has been well used by the secondary school students as well as school classes. The range of services provided continues to expand.

	2022	2023	2024
Attendance - August	129.0	154.0	155.0
Attendance - September	1543.0	1367.0	1325.0
Attendance - January - October	6913.0	8202.0	9227.0

Operating Budget Summary

IYSN Hub

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	0	0	0	0	n/a
Other Expenditures	18,476	65,000	65,000	0	0.0%
Revenue	0	(32,500)	(32,500)	0	0.0%
Net	18,476	32,500	32,500	0	0.0%

Recommendation

That the 2025 proposed budget for IYSN be approved at \$32,500.