

# HartHouse

## 2013/14 ANNUAL OPERATING PLAN

	2011/12 ACTUAL	2012/13 BUDGET	2012/13 FORECAST	2013/14 BUDGET	2014/15 BUDGET	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET
<b>Revenue</b>								
Student fees	7,379,637	7,784,900	7,884,900	8,459,200	8,823,600	9,204,100	9,573,900	9,936,600
Membership fees	1,082,019	1,163,000	1,200,000	1,213,600	1,256,100	1,300,100	1,345,600	1,392,700
Food revenue	3,008,118	2,895,600	2,913,500	2,933,200	2,988,900	3,045,700	3,103,600	3,162,500
General revenue	2,303,851	2,333,000	2,509,365	2,634,700	2,685,100	2,736,500	2,788,900	2,842,300
Investment income	150,514	130,100	130,100	160,800	164,800	169,300	174,400	180,100
Clubs & Committees' programming	128,486	125,000	125,000	125,000	125,000	125,000	125,000	125,000
*Unrestricted donations	60,053	218,100	218,100	96,500	98,300	100,200	102,100	104,000
Restricted donations	374,715	-	-	-	-	-	-	-
Amortization of deferred capital contributions	111,418	137,100	137,100	126,200	145,100	143,600	141,700	141,700
	14,598,810	14,786,800	15,118,065	15,749,200	16,286,900	16,824,500	17,355,200	17,865,000
<b>Expenses</b>								
Salaries, wages & benefits	7,739,081	8,487,800	8,384,165	8,843,500	9,197,200	9,565,100	9,947,700	10,345,600
General office	420,928	459,300	459,300	459,100	467,800	476,700	485,800	495,000
Cost of goods sold	1,006,833	994,300	1,006,600	1,006,600	1,025,700	1,045,200	1,065,100	1,085,300
Depreciation, loss/gain on disposal	588,093	701,800	701,800	700,600	720,600	740,600	760,600	780,600
Clubs & Committees' programming	409,537	500,000	432,900	444,900	444,900	444,900	444,900	444,900
Maintenance & insurance	914,614	940,800	940,800	937,900	955,700	973,900	992,400	1,011,300
Utilities	823,528	1,012,100	1,012,100	1,012,600	1,031,800	1,051,400	1,071,400	1,091,800
Sundry expense	174,860	194,200	194,200	208,100	210,000	214,000	218,100	222,200
Donations in kind	117,250	25,000	25,000	25,500	26,000	26,500	27,000	27,500
Publicity, photography, printing, prizes	118,681	197,800	197,800	195,400	199,100	202,900	206,800	210,700
Theatre production costs	61,295	54,800	54,800	55,900	57,000	58,100	59,200	60,300
Uniforms & linen laundry	182,002	187,200	187,200	191,000	194,600	198,300	202,100	205,900
Software & data processing	88,264	173,600	173,600	178,900	182,300	185,800	189,300	192,900
Equipment, supplies, equip repair & rentals	515,337	549,400	537,100	555,400	566,000	576,800	587,800	599,000
UofT overhead	115,512	125,900	125,900	133,200	135,700	138,300	140,900	143,600
	13,650,532	14,604,000	14,433,265	14,946,800	15,414,400	15,898,500	16,399,100	16,916,600
<b>Operating result before Commitments &amp; Transfers</b>	948,278	182,800	684,800	802,600	872,500	926,000	956,100	968,400
<b>Commitments &amp; Transfers</b>								
Net spending on capital assets	202,940	740,400	740,400	803,200	724,500	703,000	681,100	661,100
Add to (spend from) programme reserves	116,878	-	-	-	-	-	-	-
Add to (spend from) operating fund reserve	61,400	52,800	52,800	100,300	53,800	53,800	53,000	53,000
Add to (spend from) maintenance reserve	445,000	(108,000)	(108,400)	(100,900)	94,200	169,200	222,000	254,300
	826,218	685,200	684,800	802,600	872,500	926,000	956,100	968,400
<b>Excess of Revenue over Expense after Commitments &amp; Transfers</b>	122,060	(502,400)	-	-	-	-	-	-

\*Restricted donations for 2013/14 170,000

## 2013/14 OPERATING PLAN: CONSOLIDATED STATEMENT OF NET ASSETS

	2011/12 ACTUAL	2012/13 BUDGET	2012/13 FORECAST	2013/14 BUDGET	2014/15 BUDGET	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET
<b>UNRESTRICTED NET ASSETS</b>								
Excess of revenue over expense	948,278	182,800	684,800	802,600	872,500	926,000	956,100	968,400
Transfers to other internally restricted funds	(832,740)	(685,200)	(684,800)	(802,575)	(872,500)	(926,000)	(956,100)	(968,400)
Changes to Int. Endowed Unrestricted	\$ -	-	-	-	-	-	-	-
Balance, beginning of year	200,833	200,800	316,371	316,371	316,396	316,396	316,396	316,396
Balance, end of year	\$ 316,371	(301,600)	316,371	316,396	316,396	316,396	316,396	316,396
<b>INTERNALLY RESTRICTED NET ASSETS</b> Operating Fund Reserve (10% of budgeted revenue)								
Increase (decrease) in commitment	61,400	52,800	52,800	100,300	53,800	53,800	53,000	53,000
Balance, beginning of year	1,360,430	1,426,200	1,421,830	1,474,600	1,574,900	1,628,700	1,682,500	1,735,500
Balance, end of year	\$ 1,421,830	1,479,000	1,474,630	1,574,900	1,628,700	1,682,500	1,735,500	1,788,500
<b>INTERNALLY RESTRICTED NET ASSETS</b> Reserve for Deferred & Major Maintenance								
Increase (decrease) in commitment	445,000	(108,000)	(108,400)	(100,900)	94,200	169,200	222,000	254,300
Balance, beginning of year	998,056	708,000	1,443,056	1,334,600	1,233,700	1,327,900	1,497,100	1,719,100
Balance, end of year	\$ 1,443,056	600,000	1,334,656	1,233,700	1,327,900	1,497,100	1,719,100	1,973,400
<b>INTERNALLY RESTRICTED NET ASSETS</b> Other Reserves (ie. Film board, Chorus, Art, Chapel)								
Increase (decrease) in commitment	116,878	-	-	-	-	-	-	-
Balance, beginning of year	632,824	612,800	749,702	749,700	749,700	749,700	749,700	749,700
Balance, end of year	\$ 749,702	612,800	749,702	749,700	749,700	749,700	749,700	749,700

## 2013/14 OPERATING PLAN: CONSOLIDATED STATEMENT OF NET ASSETS

	2011/12 ACTUAL	2012/13 BUDGET	2012/13 FORECAST	2013/14 BUDGET	2014/15 BUDGET	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET
<b>INTERNALLY RESTRICTED NET ASSETS</b>								
Investment in Capital Assets								
Capital asset additions	683,345	1,626,800	1,626,800	2,000,000	1,300,000	1,300,000	1,300,000	1,300,000
Depreciation and gains/losses	(588,093)	(704,800)	(704,800)	(700,600)	(720,600)	(740,600)	(760,600)	(780,600)
Transfer from deferred capital contribution	(3,730)	(321,700)	(321,700)	(622,425)	-	-	-	-
Amortiz of deferred capital contributions	111,418	140,100	140,100	126,200	145,100	143,600	141,700	141,700
Increase/(decrease) in commitment	202,940	740,400	740,400	803,175	724,500	703,000	681,100	661,100
Balance, beginning of year	2,832,038	3,446,700	3,034,978	3,775,400	4,578,575	5,303,075	6,006,075	6,687,175
Balance, end of year	\$ 3,034,978	4,187,100	3,775,378	4,578,575	5,303,075	6,006,075	6,687,175	7,348,275
<b>ENDOWMENT</b>								
Internal Theatre & Club Endowment Funds								
Increase (decrease) in commitment	(1,636)	6,500	6,500	6,400	6,600	6,700	6,800	7,000
Balance, beginning of year	316,189	322,500	314,553	321,100	327,500	334,100	340,800	347,600
Balance, end of year	\$ 314,553	329,000	321,053	327,500	334,100	340,800	347,600	354,600
<b>ENDOWMENT</b>								
Club & Committee Endowment Fund								
Increase (decrease) in commitment	(379)	300	300	300	300	300	300	300
Balance, beginning of year	14,692	15,000	14,313	14,600	14,900	15,200	15,500	15,800
Balance, end of year	\$ 14,313	15,300	14,613	14,900	15,200	15,500	15,800	16,100
<b>ENDOWMENT</b>								
Art Gallery & Baker Dunham Endowment Funds								
Increase (decrease) in commitment	(2,258)	1,800	1,707	1,700	1,800	1,800	1,800	1,900
Balance, beginning of year	87,620	89,400	85,362	87,100	88,800	90,600	92,400	94,200
Balance, end of year	\$ 85,362	91,200	87,069	88,800	90,600	92,400	94,200	96,100

## 2013/14 OPERATING PLAN: CONSOLIDATED STATEMENT OF NET ASSETS

	2011/12 ACTUAL	2012/13 BUDGET	2012/13 FORECAST	2013/14 BUDGET	2014/15 BUDGET	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET
<b>ENDOWMENT</b>								
Theatre Endowment Fund								
Increase (decrease) in commitment	(22,238)	32,700	32,700	32,100	30,800	29,400	27,378	25,966
Balance, beginning of year	1,095,529	1,135,900	1,073,291	1,106,000	1,138,100	1,168,900	1,198,300	1,225,700
Balance, end of year	\$ 1,073,291	1,168,600	1,105,991	1,138,100	1,168,900	1,198,300	1,225,678	1,251,666
<b>TOTAL NET ASSETS</b>								
Unrestricted, Internally Restrictced and Endowment								
Increase (decrease) in commitment	915,245	224,100	726,007	843,100	912,000	964,200	992,378	1,003,566
Balance, beginning of year	7,538,211	7,957,300	8,453,456	9,179,471	10,022,571	10,934,571	11,898,771	12,891,171
Balance, end of year	\$ 8,453,456	8,181,400	9,179,463	10,022,571	10,934,571	11,898,771	12,891,149	13,894,737

## ASSUMPTIONS

	2013/14 BUDGET	2014/15 BUDGET	2015/16 BUDGET	2016/17 BUDGET	2017/18 BUDGET
General Inflation forecast (% of prior)	102.0%	101.9%	101.9%	101.9%	101.9%
Enrollment increase forecast (weighted; % of prior)	101.0%	100.8%	100.8%	100.5%	100.3%
Student fee rate forecast (% of prior)	105.2%	103.5%	103.5%	103.5%	103.5%
Investment yield forecast (% of invested cash)	2.00%	2.50%	2.75%	3.00%	3.25%
Senior Member fees rate forecast (% of prior year)	100.0%	103.5%	103.5%	103.5%	103.5%
General increase in salaries, wages and benefits (% of prior year - cost of living and step increase)	104.5%	104.0%	104.0%	104.0%	104.0%

## 2013/14 ANNUAL OPERATING PLAN STUDENT FEE SCHEDULE

	Sessional Fees 12/13	Fee Drop Off	UTI Increase	CPI Increase	Student Fees 13/14	% Change
St. George Full time	75.43	(2.30)	4.80	1.46	79.39	5.2%
St. George Part time (= 20% St.G full time)	15.10	(0.46)	0.96	0.29	15.89	5.2%
UTSc & UTM Full time	2.32		0.07	0.05	2.44	5.2% *
UTSc & UTM Part time (= 20% of UTSc/UTM full time)	0.47		0.01	0.01	0.49	4.3% *

\* any difference due to rounding to the nearest penny

**Note:**

Undergraduate and graduate students who are not registered in summer course(s), and therefore are not paying athletic incidental fees, must pay a membership fee to use the Hart House athletic facilities in the summer. Students may consult with their registrar and view their ROSI account to confirm summer incidental fee payment for Hart House. Students not paying the summer athletic incidental fee are welcome to purchase summer memberships. The summer membership fee is determined by the Board of Stewards and approved by Governing Council each spring. For more information on summer memberships for U of T students please contact Hart House at 416-978-2452.

**2013/14 ANNUAL OPERATING PLAN**  
**DEFERRED & MAJOR MAINTENANCE PROJECTS**

DMM Expensed & Capital Projects	Projected May-Aug	Projected Sep-Dec	Projected Jan-Apr	Budget	Notes
<b>DMM Expensed Repairs:</b>					
			\$369,200	\$369,200	Inflationary 2% over prior year budget of \$362,000
<b>Total DMM Expensed</b>	<b>\$0</b>	<b>\$0</b>	<b>\$369,200</b>	<b>\$369,200</b>	
<b>DMM Capitalized Improvements:</b>					
Art Gallery lighting	\$1,300			\$1,300	Art Gallery request.
Downstairs Washrooms			\$358,000	\$358,000	Have applied for 50% federal funding.
Music Room Air Conditioning		\$50,000		\$50,000	Per Paul Templin
Art Gallery HVAC system			\$497,700	\$497,700	Have applied for 50% federal funding: Hart House funding \$249K.
IT Wiring Project - phase 2	\$200,000			\$300,000	Network infrastructure to increase fibre connections to create a more scalable and fault tolerant design.
Contingency				\$121,000	10% Contingency
<b>Total DMM Capitalized</b>	<b>\$201,300</b>	<b>\$50,000</b>	<b>\$855,700</b>	<b>\$1,328,000</b>	
<b>Total DMM Budget 2013/14</b>				<b>\$1,697,200</b>	

## 2013/14 ANNUAL OPERATING PLAN CAPITAL PROJECTS

Capital Projects	Actual May-Aug	Projected Sep-Dec	Projected Jan-Apr	BUDGET	Notes
<b>Total DMM Capitalized - see Schedule 6</b>	<b>\$201,300</b>	<b>\$50,000</b>	<b>\$855,700</b>	<b>\$1,328,000</b>	Deferred & Major Maintenance
<b>2013/14 Furniture &amp; Equipment Capital Purchases:</b>					
Wayfinding			\$191,400	\$191,400	Facilities
HUB card printer		\$2,500		\$2,500	One of two card printers expected to break.
Athletics Reception Desk		\$65,000		\$65,000	Carried forward from 2011/12. Originally approved for \$60K.
Facility: furnishings and equipment		\$75,000		\$75,000	Facility manager's envelope
Oven - Gallery Grill (Carryforward)		\$10,600		\$10,600	6 burner range with space saver ovens will replace obsolete oven currently in use. Includes installation.
Grill - Gallery Grill		\$3,000		\$3,000	Old, heavily used grill expected to break down this year. Includes installation.
Industrial Ice Machine		\$7,000		\$7,000	Catering & Events
Sneeze Guards		\$2,000		\$2,000	For Catering & Events buffet service
Blinds		\$11,000		\$11,000	Paul Templin request - unsure which room.
Projection Screens		\$4,000		\$4,000	A/V equipment for Catering & Events
5000 Lumen projector		\$6,000		\$6,000	A/V equipment for Catering & Events
3000 Lumen projectors		\$2,000		\$2,000	A/V equipment for Catering & Events
Music Room sound system		\$20,000		\$20,000	Facilities or Catering & Events Increased from \$8K to \$20K
LED Lighting		\$14,000		\$14,000	Paul Templin request - unsure which room.
Mobile Bar		\$10,000		\$10,000	Catering & Events
Arbor Room curtains		\$2,000		\$2,000	Facilities
Great Hall sound system		\$25,000		\$25,000	Facilities or Catering & Events
Podium		\$4,000		\$4,000	Catering & Events
Reception Desk - Catering & Events		\$8,000		\$8,000	Catering & Events
Hot Holding Cart	\$4,500			\$4,500	Catering Kitchen
2 Outdoor BBQ grills	\$8,800			\$8,800	Catering Kitchen
Computers & monitors	\$6,000			\$6,000	Plan to purchase off-lease computers in good condition. 2-year useful life.
Servers for data storage	\$6,400	\$6,400		\$12,800	Dell powervalut NX3200
Art Gallery - dust extractor	\$1,100			\$1,100	For maintenance of artworks & gallery facilities during installation to control drywall/plaster dust during sanding, maintaining the gallery floorboards, and cleaning the art.
Fitness equipment	\$76,000			\$76,000	Circuit series resistance weight machines
Water fountains (2)		\$25,000		\$25,000	Fully accessible. Quote assumes no asbestos on installation site. Have applied for 50% federal funding.
Signage: Theatre stage door & washrooms			\$12,500	\$12,500	Have applied for 50% federal funding for wayfinding
Theatre clear-com system	\$7,500			\$7,500 *	Allows for wireless communication. Have applied for 50% federal funding.
Theatre projector	\$7,500			\$7,500 *	Allows the theatre to participate in TIFF. Have applied for 50% federal funding.
Theatre curtain	\$18,000			\$18,000 *	Have applied for 50% federal funding. Other half fully donor funded.
Contingency				\$29,800	10% contingency
<b>Total Furniture &amp; Equipment Capital Purchases</b>	<b>\$135,800</b>	<b>\$302,500</b>	<b>\$203,900</b>	<b>\$672,000</b>	

Total Capital Outlays, 2013/14	\$2,000,000
Less: Donor Funded Projects	\$ (622,425)
Internally funded asset additions	\$ 1,377,575

Fed Dev grant \$605,925 plus 50% of theatre projects noted with \*



# HartHouse

## Fee Index Calculations

### CPI Formula

\$ 75.43	2012-13	
\$ (2.30)	Less removal of 3 year term fee increase from 2010-11	
\$ 73.13	Adjusted fee base	
2.00%	CPI rate	
<b>\$ 1.46</b>	<b>CPI based increase for FT St. George Students</b>	

### UTI Formula

2012-13 budgeted salary base - Appointed Staff	(A)	3,528,800	
Average increase for 2013-14 @ 4.50%		158,796	
Benefit Cost @ 25%		921,899	
Indexed salary - base appointed staff			4,609,495
2012-13 budgeted wages - Casual Staff	(B)	1,800,120	
Average increase for 2013-14 @ 2%		36,002	
Benefit Cost @ 11%		201,973	
Indexed salary base - all staff			2,038,096
			6,647,591
Add: Estimated severance costs if applicable		87,500	224,751
		68,351	
		68,900	
<b>Total indexed salary and benefits expenditure base for 2013/14</b>			<b>6,872,342</b>
Subtract the amount of net revenue from other sources of revenue:			
2012-13 budget previous year (i.e. non-student fee revenue)			
Total revenue	(C)	12,407,687	
Less student fees	(D)	(7,784,900)	
Less student fees - clubs and committees	(E)	(19,700)	(4,603,087)
Add the non-salary expenditure base (2012-13 budget)			
Total budgeted expenses	(F)	12,508,087	
Less budgeted salaries, wages and benefits	(G)	(6,475,807)	6,032,280
Less UTM/UTSC fees (2012-13 enrol @ 2012-13 rates)			(104,700) *
Total St George student fee budget for 2012-13 UTI rate			<b>8,196,835</b>
Weighted, projected St. George enrollment for 2013-14 (Term FTEs)			105,187 *
<b>UTI Based term fee for St. George Students (budget/enrollment)</b>			<b>\$ 77.93</b>
<b>Less adjusted fee base</b>			<b>\$ (73.13)</b>
<b>UTI (3 year temp)</b>			<b>\$ 4.80</b>
<b>2012-13 Fee</b>	\$	<b>75.43</b>	
<b>Less: temp fee</b>	\$	<b>(2.30)</b>	
<b>Plus: CPI</b>	\$	<b>1.46</b>	
<b>Plus UTI: (3 year temp)</b>	\$	<b>4.80</b>	
	\$	<b>79.39</b>	
<b>Increase</b>			<b>5.25%</b>

# AN EXTRAORDINARY EDUCATIONAL CENTRE

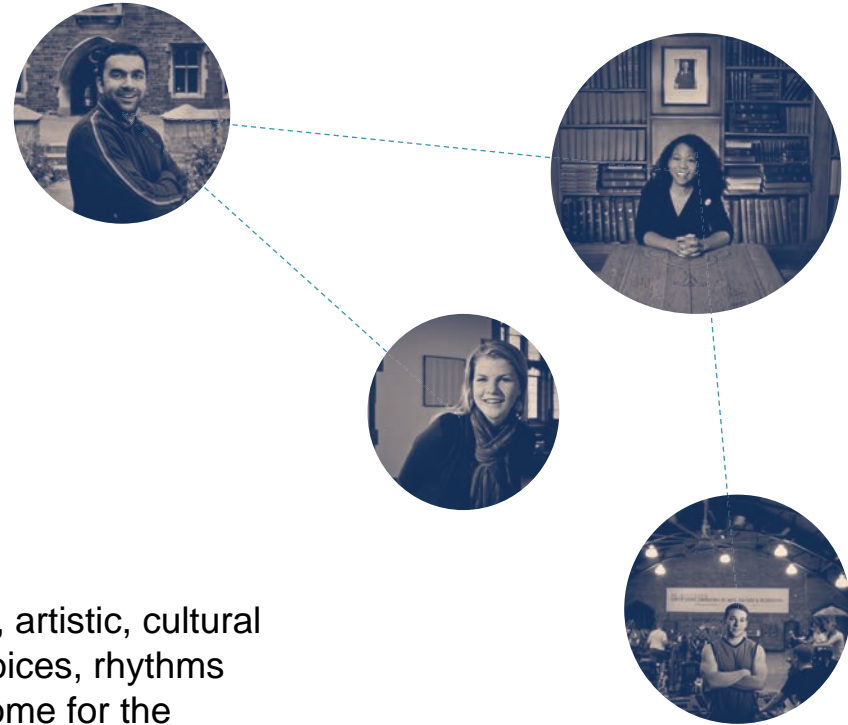


An overview of Hart House student programming and offerings, the proposed 2013-2014 operating budget, & challenges going forward

HartHouse



# — VISION



Hart House is a living laboratory of social, artistic, cultural and recreational experiences where all voices, rhythms and traditions converge. As the vibrant home for the education of mind, body and spirit envisioned by its founders, Hart House encourages and supports activities that provide spaces for awakening the capacity for self-knowledge and self-expression.

# WHAT WE ENABLE

Hart House enables and creates **learning communities** that draw upon and connect the visual, literary and performing arts; sport and physical activity; public policy and social justice; and agriculture and food.

Hart House brings together students from all three campuses, every academic department, alumni and members of the public for experiential learning that fosters and breeds **Canadian perspectives on global citizenship**.

Hart House is a cherished and iconic space that serves as the University of Toronto's **ceremonial and social centre**.

Unparalleled in Canadian higher education, Hart House is a **living laboratory where the experiment is on-going and the result is YOU**.



# SHARED LEADERSHIP

- Multi-estate (student, faculty, staff, and alumni) model of decision-making throughout
- Student majorities on all clubs and committees, coordinated by student secretaries
- Students majority on Board of Stewards, including ten elected from across three campuses and five appointed by the student unions (APUS, GSU, UTMSU, UTSCSU and UTSU)



# FOR STUDENTS



HartHouse



# FOR STUDENTS

## Student-led learning

### **30+ Clubs & Committees**

Pursue curricular, co-curricular and extra-curricular learning in respective fields

### **Transferable Skills**

Students strengthen leadership, event planning and communications skills

### **Events for other students**

In 2012-2013, C&C hosted 310+ events for students across three campuses

### **Other student organizations**

HH hosts 100s of events for student governments, course unions and recognized student clubs

# FOR STUDENTS

## Student-led learning

### Debates Committee

Staged several events to examine the issues of the US election, including presentation by Chancellor Michael Wilson

### Art Committee

Explores current perspectives and initiatives through exhibitions, talks and studio and gallery tours

### Literary and Library Committee

Reveals Canadians' unique stories in open-ended dialogue with "human books" through the Living Library Project

### Farm Committee

Explores issues of sustainable agriculture and Canadian food systems



# FOR STUDENTS

Staff-led learning and culture

## 60+ staff-led programmes

Artist and meditation retreats, conscious Activism Documentary Series, ThursTeas, Family Sundays, health and fitness awareness, and so much more!

## Live Music

At the Arbor Room most Thursday and Friday nights.

## Justina M. Barnicke Gallery

Exhibitions, openings, screenings, art tours, gallery hops and Nuit Blanche

## Hart House Theatre

Wednesday \$10 student tickets plus other special offers. Opportunities to perform, work backstage and contribute to play development through the Hart House Players

# FOR STUDENTS

## Staff-led learning—Examples

### **Hancock Lecture**

A Canadian forerunner chosen annually to inspire debate on issues of personal and collective identity and social responsibility

### **Creative Classes**

Leading artists and educators unleash the creative spirit through arts-based experiential learning; students channel potential into any number of professions and pursuits

### **Topical themes**

Recent workshops on sport and the arts and LGBTIQ issues in connection with Toronto 2015: symposium on 40<sup>th</sup> anniversary of the admission of women to Hart House

### **Talking Walls**

Ongoing exhibits of student and community art related to social themes

## 2012 CONSCIOUS ACTIVISM DOC SERIES

### DOC SERIES

Join us for a series of documentary films for this series and the concert. The documentary features a series of films that explore the lives of people who are making a difference in their communities. The films are: **MISSISSIPPI COLD CASE & MISSISSIPPI COLD CASE RECONCILIATION** by David Rignall, **COURAGE** by David Rignall, **BROKEN CAMERAS** by Guy Davis, **TRAGIC OVERCAST** by David Cohen, and **THE WORKING GIRLS OF MADRID** by Aniel Nasir.

For more information, go to: [www.harthouse.ca/docfest](http://www.harthouse.ca/docfest)

HartHouse

## COOKING FOR A CAUSE

### BATTLE OF THE BEST STUDENT RECIPES

Thurs. Feb. 16, 2012 | 6:30 pm  
Hart House Music Room | FREE

Do you think you can cook? Are you an aspiring chef? Do you have a food allergy? These students will be competing to win the Battle of the Best Student Recipes. The winner will receive a cash prize and their recipe will be featured in the Hart House Cookbook.

Submit your recipes to: [www.harthouse.ca](http://www.harthouse.ca)

Great prizes! Special guest judges! Free sampling! Blogging rights!

HartHouse

## Jazz at Oscar's

Fridays | 9:00 pm | Arbor Room, Hart House

A FREE concert series that brings you Jazz in all shapes and colours. Innovative improvisation, scintillating standards and classic jazz.

- MARCH 7 | JIM LEWIS JAZZ ORCHESTRA
- MARCH 9 | TERRY PROMANI JAZZ ORCHESTRA
- MARCH 14 | PHU 156 - 456 Y1
- MARCH 22 | SUKIE STAGE BAND
- MARCH 30 | HART HOUSE JAZZ ENSEMBLE

For more info on Hart House music: [www.harthouse.ca](http://www.harthouse.ca)

HartHouse

## getcrafty & thursteads

A series of free weekly droppin' craft workshops and afternoon teas and cookies.

Where: Reading Room, Hart House  
Cost: Free | Light refreshments (tea and cookies) will be provided.

Coming up:

- September 27 - Paper Whirls
- September 28 - Paper Whirls
- October 4 - Paper Whirls
- October 11 - Paper Whirls
- October 18 - Paper Whirls
- October 25 - Paper Whirls
- November 1 - Paper Whirls
- November 8 - Paper Whirls
- November 15 - Paper Whirls
- November 22 - Paper Whirls
- November 29 - Paper Whirls

For more information and schedule: [www.harthouse.ca/getcrafty-thursteads](http://www.harthouse.ca/getcrafty-thursteads)

HartHouse

## 19th ANNUAL INDOOR TRIATHLON

SAT. MAR. 3, 2012

15 min swim / 15 min cycle / 15 min run

WE MEASURE THE DISTANCE YOU CAN ACHIEVE!

Appeals to triathletes of all abilities and experience by providing a fun and affordable indoor triathlon. A friendly event to challenge yourself - open to all! Locally and nationally.

Register as an individual or create a relay team.  
Entry fees are available at [www.harthouse.ca](http://www.harthouse.ca)  
Headline triathlete in Feb. 24, 2012  
Cost: \$14 (individual) / \$41 (relay team)

HartHouse

## Yoga Nia Zumba Party!

HART HOUSE, UTSU AND FKPE PRESENT

BRING YOUR FRIENDS TO FITNESS FOR FOOD IN SUPPORT OF THE UTSU FOOD & CLOTHING BANK

SUNDAY  
MAR 11, 2012  
10:00 am - 3:00 pm  
Hart House Great Hall  
\$15 students, \$25 general | [www.utsu.ca](http://www.utsu.ca) / 416.978.8849

HartHouse

## Lynn Manning Weights

Join this panel, get motivated and learn on the performance live music show!

Tuesday, May 22, 2012  
6:00 - 8:00 pm, East Common Room, Hart House  
Free | Light refreshments will be served.  
For more information please go to: [www.harthouse.ca](http://www.harthouse.ca)

HartHouse

## STAGES

PRESENTS:  
THE APEIRON STRINGS COLLECTIVE

THURS  
MAR 8  
2012

8:00 PM, HART HOUSE, ARBOR ROOM, FREE

Featuring: Marina Brown, Danielle London, Gavin Sklar, The Mackams, Mike Cella, Sarah Louche

With string arrangements by Bianca Atiyeh  
Featuring members of the Hart House Chamber Strings

[www.harthouse.ca](http://www.harthouse.ca)

HartHouse

## 12 | CONSCIOUS ACTIVISM DOC SERIES

Join us for a series of documentary films for this series and the concert. The documentary features a series of films that explore the lives of people who are making a difference in their communities. The films are: **PRAY THE DEVIL BACK TO HELL** by Gin Petricer, **IF A TREE FALLS** by Marshall Gony, **MISS REPRESENTATION** by Wendy Taylor Thomson, and **ONE BIG HAPA FAMILY** by Jeff Oshroff.

For more information, please see our website at: [www.harthouse.ca/docfest](http://www.harthouse.ca/docfest)

HartHouse

## Wheelchair Basketball

WED. FEB. 29, 2012  
1:00 - 3:00 pm, Hart House Great Hall  
FREE. Open to all students, staff and faculty.  
Join us for this unique opportunity to learn and compete with a new sport!

In this friendly but competitive event, students, staff and faculty are invited to learn and play wheelchair basketball. A new opportunity for students to learn and play wheelchair basketball. A new opportunity for students to learn and play wheelchair basketball.

[www.harthouse.ca](http://www.harthouse.ca)

HartHouse

# FOR STUDENTS

## Iconic Spaces

### Common Spaces

Open to all for socializing, studying and relaxing. Reading Room, Map Room, Library, Arbor Room, the Quadrangle.

### Free Room Booking

For recognized student group meetings, events and athletics. Room rental, caretaking, room set-up, AV set-up and equipment all included!  
**2823 student group bookings in 2011/12**

### Student Friendly Cafeteria

With licensed bar, Halal kitchen and patio. Tuck Shop area with vending machines, seating and self-serve microwaves

### Hart House Farm

Access to 150 acres of land in the Caledon Hills on the ridge of the Niagara Escarpment.

### Justina M. Barnicke Gallery

Exhibitions, openings, screenings, art tours, gallery hops and Nuit Blanche

### Fitness Centre

Offers fully equipped facilities, 40+ free drop-in classes, pool, indoor track, squash courts and day lockers.

**33,297 student visits and 1930 hours available for student space bookings in 2011/12**

## In development

- ✓ Co-curricular record
- ✓ Defined learning outcomes for student participation
- ✓ Assessment including reflective exercises and arts-based methods
- ✓ Assessment as learning
- ✓ Student employment provides professional development, workshops, etc.



## Committed to Proactive Inclusion

- ✓ All U of T students, including UTM and UTSC students, have same free access to facilities and programs
- ✓ HH Ambassadors go to all three campuses, many faculties and departments.
- ✓ Bookmarks distributed on all three campuses
- ✓ Significant investment in social media
- ✓ Equity policies and staff outreach to ensure that 'all voices, rhythms and traditions converge'.

*If you love something, teach it to a friend.*  
- Margaret Eastle Kidd

ACTIVITIES & LEARNING  
FOR EVERYONE



**HartHouse**  
www.harthouse.ca

You have found 3 of 3.  
For contest info go to [harthouse.ca](http://harthouse.ca).

# FOR STUDENTS

## Employment

### A Top Student Employer at UofT

250+ students employed at Hart House annually through paid internships, work-study positions, CUPE/USW casual positions and student honoraria

### Across the House

Opportunities in: Programme, catering, AV, event set up, HUB and Athletics front desks, art gallery, fitness centre, theatre and UofTtix

### Supporting Students Financially

\$1.5M in student wages and benefits

### Transferable Skills

Professional development, training and on-the-job learning foster student employee leadership and transferable professional skills.

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Two of the “**Top 5 Jobs**” listed in an article by *The Newspaper* were at Hart House.

[www.thenewspaper.ca/the-inside/item/721-the-top-5-campus-jobs](http://www.thenewspaper.ca/the-inside/item/721-the-top-5-campus-jobs)

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# WHY WE ARE HERE



HartHouse







# BUDGET REQUEST

Approval of the 2013-2014 budget, as recommended by the Hart House Board of Stewards.



# HART HOUSE BUDGET

Hart House is proposing a balanced budget for the 2013/14 year.

**Budget status update:**

- ✓ Approved by the Hart House Finance Committee: January 17, 2013
- ✓ Approved by the Board of Stewards: January 17, 2013

**Approval required from the following bodies:**

- ✓ COSS
- ✓ SARG
- ✓ UAB

# PROPOSED INCREASE

Proposed increase to student fees:

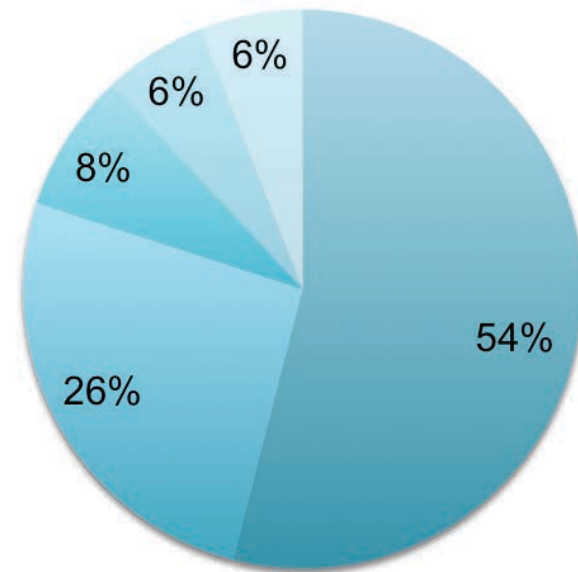
- ✓ 5.2%
- ✓ Harmonized summer user fee to correct historic inequity

Campus	Student Fees 2012-13	Net Change	Student Fees 2013-2014
<b>St. George</b> (full-time)	\$75.43	5.2%	\$79.39
<b>St. George</b> (part-time)	\$15.10	5.2%	\$15.89
<b>UTSC &amp; UTM</b> (full-time)	\$2.32	5.2%	\$2.44
<b>UTSC &amp; UTM</b> (part-time)	\$0.47	5.2%	\$0.49

# OPERATING REVENUE

Operating Revenue is \$15.7 million:

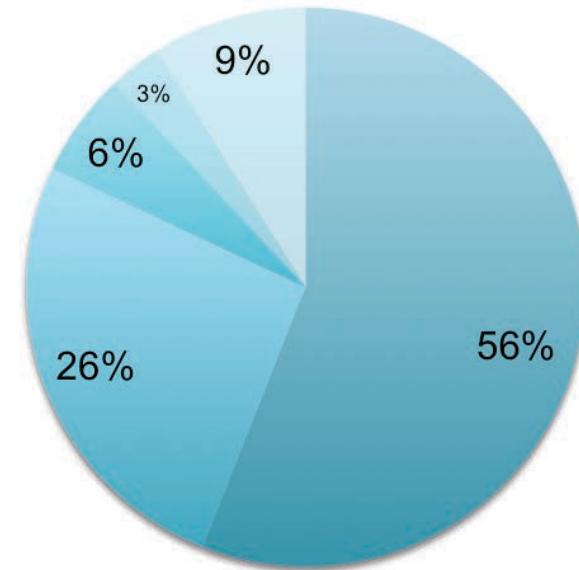
- ✓ Student fees: 54%
- ✓ Institutional user fees (food, facility and room rentals): 26%
- ✓ Faculty, staff and alumni memberships: 8%
- ✓ Registered classes and ticket sales: 6%
- ✓ Other (farm, fees, HUB, other sales): 6%



## Operating expenses and commitments: \$15.7M

Fixed cost expenses account for 82% of expense budget.

- ✓ Salaries, wages and benefits 56%
- ✓ Utilities, equipment, maintenance and capital renewal 26%
- ✓ Cost of goods sold 6%
- ✓ Clubs and committees 3%
- ✓ General office, software, U of T overhead, publicity, theatre production, laundry, other 9%



# CHALLENGES

- ✓ Current budget insufficient to meet all student demands upon the House
- ✓ Urgent need for infrastructural renewal (heating, air conditioning, roof and windows – major study currently underway)
- ✓ Must increase major maintenance spending to \$2M a year

# INITIATIVES

Initiatives to raise revenue:

## Ongoing

- ✓ Operational efficiencies
- ✓ Migration to the University's Financial System

## Planning Stage

- ✓ Fundraising Campaign
- ✓ Marketing Campaign

## Discussion Stage

- ✓ Pursuit of external grants – e.g. Heritage Canada
- ✓ Heritage surcharge
- ✓ Funding for sustainability/heritage – greening the building
- ✓ Sponsorships
- ✓ Farm revenue
- ✓ Space utilization business planning
- ✓ U of T and donor appeal with student top-up (restoration of building)

# — QUESTIONS FOR THE LONGER TERM

- ✓ How can the student governments support Hart House to improve the multi-dimensional co-curricular educational experiences it provides?
- ✓ How can the student governments draw more effectively upon the wealth of student leadership in Hart House?
- ✓ How can we work productively together to generate the resources to renew the programs and heritage of Hart House in sustainable ways?



# SUMMARY

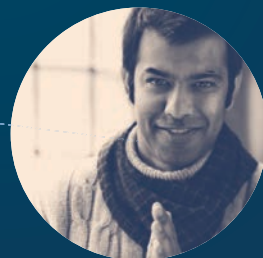


# SUMMARY



- Hart House is a proud champion of whole person education and learning that extend beyond the lecture hall. A dynamic gathering place, Hart House's historic presence is a home away from home for students, faculty and staff from all three campuses.
- Hart House is the centre of cultural life at U of T, enabling and creating activities that integrate and connect the visual, performing and literary arts; public policy and social justice issues; sport and fitness; and the concerns for sustainable agriculture and food. Many of Hart House's events are planned and organized by students, and Hart House provides free access to space, plus other services for all recognized U of T student groups.
- Hart House is one of the largest employers of students at U of T.
- As the "co-curricular college", Hart House brings together students, faculty, staff, and alumni from every faculty, college and campus, proudly including and affirming the University's rich diversity.

**THANK YOU**



**HartHouse**

