### $10 Million Campaign

#### Executive Summary

**Budget:**
- Multicultural Site Expansion: $2,008,330
- Aboriginal Site Expansion: $1,662,748
- Professional Development: $2,135,128
- Research / Performance Management: $964,617

Total $10 Million Campaign: $10,366,213

**$10 Million Campaign Summary**

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Amount</th>
<th>Note</th>
</tr>
</thead>
<tbody>
<tr>
<td>Multicultural HIPPY</td>
<td>Say...</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Aboriginal HIPPY</td>
<td>Say...</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Mothers Matter Centre</td>
<td>Say...</td>
<td>$3,500,000</td>
</tr>
<tr>
<td>Professional Development</td>
<td>Say...</td>
<td>$2,100,000</td>
</tr>
<tr>
<td>Research / Performance</td>
<td>Say...</td>
<td>$900,000</td>
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</table>

Total: $10,366,213

#### Project Deliverables

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Multicultural Site Expansion</td>
<td>-</td>
<td>274,478</td>
<td>564,801</td>
<td>577,821</td>
<td>591,230</td>
<td>2,008,330</td>
</tr>
<tr>
<td>Aboriginal Site Expansion</td>
<td>-</td>
<td>227,643</td>
<td>467,492</td>
<td>478,260</td>
<td>489,353</td>
<td>1,662,748</td>
</tr>
<tr>
<td>Professional Education (M2) / Scholarships</td>
<td>-</td>
<td>38,472</td>
<td>185,795</td>
<td>783,373</td>
<td>820,840</td>
<td>1,828,480</td>
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<tr>
<td>Research / Performance Management</td>
<td>-</td>
<td>38,472</td>
<td>575,258</td>
<td>572,026</td>
<td>581,154</td>
<td>1,766,910</td>
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<tr>
<td>Total</td>
<td>-</td>
<td>10,000</td>
<td>$920,471</td>
<td>$2,732,034</td>
<td>$3,306,283</td>
<td>$3,397,425</td>
</tr>
</tbody>
</table>

**# of Home Visitors**

- Multicultural Site Expansion: 60,120,120
- Aboriginal Site Expansion: 40,80,80
- Professional Education (M2) / Scholarships: 9

Total: 10,386,213

**Service Hours (i.e. home visits, group meetings, special events)**

- Multicultural Site Expansion: 4,035,8,070,8,070
- Aboriginal Site Expansion: 2,690,5,380,5,380
- Professional Education (M2) / Scholarships: 6,725,13,450

Total: 47,075

**Employment Hours**

- Multicultural Site Expansion: 4,025,8,050
- Aboriginal Site Expansion: 2,800,5,600
- Professional Education (M2) / Scholarships: 6,825,26,560

Total: 90,145

**Training Hours**

- Multicultural Site Expansion: 1,613,3,226
- Aboriginal Site Expansion: 1,221,2,442
- Professional Education (M2) / Scholarships: 2,834,42,312

Total: 129,770

**Scholarships**

- Scholarships Awarded: $10,000, $20,000, $20,000, $20,000, $20,000
- # of Recipients ($500 each): 20, 40, 40, 40, 40

Total: $90,000

**Cross Canada Site Support**

- Multicultural Site Expansion: $18,335, $37,444, $38,240, $39,060
- Aboriginal Site Expansion: $16,495, $33,709, $34,449, $35,211
- Professional Education (M2) / Scholarships: $41,251, $41,876, $42,678

Total: $690,845

**# of Families Benefitting ($3,000 each)**

- 12, 56, 80, 82

Total: 230