MAKING MOMENTS MATTER
Shaping Experiences Together

Community Report 2016
Our Vision
People have a right to die with dignity, free from pain, surrounded by their loved ones in a setting of their choice.

Our Mission
Lisaard and Innisfree Hospice provides quality palliative care in a home-like setting for adults facing an end-of-life diagnosis and dying of a life-limiting illness.

Both houses welcome residents without charge, offering support for individuals and their families throughout the end-of-life journey.

Our Values
• Excellence in hospice palliative care;
• The benefits of a peaceful, natural environment;
• Our professional staff and dedicated volunteers;
• The generosity of our donors;
• The uniqueness of each individual family; and
• Our residents’ right to privacy.

We believe that death is a normal part of life.

Our History
In 1996 Sheila O’Donovan was invited to the Cambridge Memorial Hospital (CMH) with a group of individuals, including Dr. Charmaine Jones former head of Palliative Care at CMH, to discuss the need for an alternative to institutional and in-home care in Waterloo Region. The group discussed a need to provide a choice for individuals and their families at a time in life when few choices seemed readily available.

During the following two years Sheila and her husband, Val, offered a founding gift and began the process of creating a charitable foundation to establish a freestanding residential hospice in Waterloo Region. Lisaard House was registered as a private foundation on August 1, 1998 and opened its doors to its first resident in July of 2000.

Lisaard and Innisfree Hospice is a non-profit, charitable organization without religious affiliation.

We dedicate this report to our founders Sheila and Val O’Donovan.

Thanks to their vision and generous foundational funding, we are proud to have served more than 1700 residents and their families since opening seventeen years ago.
We believe in Making Moments Matter.

Residential Hospice Palliative Care

Both Lisaard and Innisfree Hospice strive to bridge the gap between institutional care facilities and home care, providing an alternative for the growing number of palliative patients in our community who do not wish to spend their final days in hospital, but require more support than can be provided at home.

Hospice care is aimed at relieving suffering and improving the quality of living and dying for those diagnosed with terminal illness. Those who choose hospice care typically have a life expectancy of three months or less and have made the decision, along with their doctor and family, to replace cure goals with comfort or palliative goals. Lisaard and Innisfree Hospice offer a tranquil alternative to hospitalization for patients whose death is approaching and is about supporting both patients and their loved ones throughout the final stage of the terminal illness.

Most people, if asked, will say they dream of a peaceful, comfortable death surrounded by their loved ones. Lisaard and Innisfree Hospice bring together an interdisciplinary team of qualified professionals to deliver care and services. We strive to make the dream a reality and to fulfill the mission of hospice care by affirming life and viewing death as a natural process.

Hospice care is not designed to hasten death, but rather to help patients live the remainder of their lives as fully as possible. Those who deliver hospice/palliative care aim to treat the whole person – mind, body, and spirit – and help them through their final days by providing:

• comfort;
• hope, dignity and choice;
• continuity of care;
• emotional and practical support;
• educational resources and community connections;
• sensitivity to personal, cultural and religious values, beliefs, and practices; and
• grief and bereavement support.
“Do not count the days; make the days count.”
Mohammad Ali

Message from the Board of Directors

These words of Mohammad Ali capture the essence of Lisaard and Innisfree Hospice. At the hospices we continue to work hard to meet our goal of providing quality palliative care, and Making Moments Matter for the people of our community. Our mission is about helping adults to live pain and symptom free, to spend time with their family and friends, to make the very most of the time they have left, and when the time comes, to die with dignity in a place of their choosing.

Many of the individuals working in the hospice palliative care sector, whether staff members or volunteers, come with a passionate commitment to palliative care. One such person is Connie Dwyer, who was employed as Executive Director until December 2016. On behalf of the Board of Directors, I want to acknowledge and thank Connie for her long-term commitment, contributions and dedication to providing palliative care. Connie’s passion was instrumental in encouraging the Board of Directors to explore the possibility of providing more beds in the Waterloo Region. Fifteen years after the creation of Lisaard House, a residential hospice in Cambridge, Innisfree House in Kitchener was opened to residents, and a partnership was formed with Conestoga College to advance the training and skills of the palliative team.

With the guidance of our Executive Director, Kim Robinson, we are looking ahead to determine how best to respond to a growing need for end-of-life care in our community. Kim’s extensive experience in palliative care in both the hospital and community settings will enable us to work with other organizations across the WWLHIN sub-regions to collaborate, strategize and develop service delivery with a focus on leveraging efficiencies and avoiding duplications, while increasing the number of residents accessing services.

On behalf of the Board of Directors, I would like to thank every supporter for each vital dollar donated this year. Your support continues to make a difference in the lives of residents and their families.

Thank you for helping us continue to Make Moments Matter.
Sheila Ainsworth, Chair
“We feel a deep sense of privilege and honour when a resident or family chooses to entrust us with their care.”

Kim Robinson

Executive Director’s Report

2016 was an exciting year of growth and development for Lisaard and Innisfree Hospice. It is my hope that you will see many examples of how we are striving to strengthen structural and functional capacity for palliative care within our community throughout this Community Report.

We are pleased to report that following our expansion in 2015, the opening of Innisfree House, we have been able to provide care and comfort to an additional 300 individuals in our community.

It is the collective and individual efforts of each member of our team, including our volunteers that allow us to optimize each and every individual’s experience at the end of life. If our walls could talk you would see comfort, care, laughter, compassion and tears. But most of all, special people who are invested in making moments matter during one of the most difficult journeys in life.

We have a continued commitment to quality improvement and providing a positive experience for both our residents and their families. As such, I am pleased to report that we invested in a full-time social worker, and advanced level education for our clinical staff in 2016.

Last year we strengthened our partnership with Conestoga College to develop specialized certificate programs for nurses and personal support workers in the field of hospice palliative care, which was completed in the spring, further supporting our commitment in the field of palliative care.

I am pleased to report that Lisaard and Innisfree Hospice will be participating in the Accreditation process beginning in 2017 with a goal of being fully accredited by 2019.

To all of our supporters, I would like to express my deepest appreciation for your ongoing commitment, allowing us to Make Moments Matter for our residents, families and communities. Our work is only made possible thanks to our compassionate staff, volunteers and the incredible generosity of our supporters.

Kim Robinson, Executive Director
Canadian health systems are currently in a period of transformation. Reducing the overuse, underuse and misuse of health resources is seen as one way to achieve better health, better care experiences and better value for our populations. Defining and implementing evidence-based approaches to improve residential hospice and palliative and end of life care, services and supports remains a priority for Lisaard and Innisfree Hospice. This can be achieved in part, by providing the right care, at the right time, in the right place and by the right provider; this is our commitment.

Our care team demonstrated this commitment by ensuring comfort, dignity, peace and closure through to the end of life. Lisaard and Innisfree Hospice are both staffed with a team of registered nurses and personal support workers who care for residents 24 hours a day, 7 days a week. The onsite team is further supported by a visiting team of seven family physicians with expertise in palliative care. Our physicians participate in two month at a time rotations, visiting the hospices twice each week and providing twenty four hour coverage seven days a week. Rounding out the compliment of our care team are social work, pastoral care and music therapy.

We believe that the individual and collective knowledge, dedication and compassion of our care team is helping us to achieve meaningful impacts on the individual and family at all levels. This capacity is helping us prepare for our upcoming accreditation with Hospice Palliative Care Ontario and our movement towards becoming a community-based collaborative centre of excellence in palliative and end of life care.

We are very pleased to report that our engagement in ongoing practice development continues to flourish through our practice-education partnership with Conestoga College. Members of our care team regularly mentor and support students in training to become registered nurses, personal support workers and students from other programs. We look forward to our ongoing collaboration with Conestoga.

“Our care team is committed to ensuring comfort, dignity, peace and closure through to the end of life.”

Kim Robinson
All members of our care team play a valuable role in our hospice: they are vital and integral to meeting the care needs, preferences and expectations of our resident and their families. We thank and acknowledge them for their outstanding and humanistic approach they bring to the work they do, day in and day out.

We are demonstrating our commitment to improve resident care and service through our ongoing education and training partnership with Conestoga College. Through this partnership, our care team members completed a total of 6,553 hours of specialized education and training over the course of the last two years.
We know that a life-limiting and terminal diagnosis affects not only the person diagnosed, but also their loved ones. Time is precious for everyone, but for the families we support, time is more precious than most of us can understand. That is why we see it as our vision to work in partnership with residents and families to co-create as many special memories as possible. For us, seeing families spend time together as families, rather than as care givers, is what end of life care is all about.

Our hospices have helped to facilitate Moments that Matter when residents and their families come together for birthday parties, baptisms, and family events.

In their own words

Rob observed that his wife Heather was suffering before her admission to hospice. She had lost her usual spark, and she appeared to have only a few days to live. Despite this, Heather had a dream: to live long enough to see her oldest daughter marry.

When they arrived, they were surprised at the beauty of the place. “It was like a nice bed and breakfast, so homey, and such a beautiful surrounding.”

Rob was astonished at the transformation that occurred in Heather.

“Sitting in the sunroom, watching the birds and squirrels, it all revived her. She had a renaissance. She could walk a little, ride in the car, and join us for family meals in the dining room. She had some life back.”

Three days later, Heather’s daughter was married in the Sun Room. “It was a beautiful day. The nurses helped her get dressed up. We arranged some chairs in the sunroom and everyone fit in. The staff was so excited, and they made it so wonderful. The music therapist sang a number of songs, including Edelweiss, one of Heather’s favourites. She was so happy.”

Rob said the experience could not have been better. “We knew Heather’s demise was happening, it wasn’t a surprise. But if I could have written my preferred story for how it would end, it was delivered here, a thousand percent. You touched our lives so deeply.”

We are grateful to Rob for sharing the experiences of his family.
“The care and compassion from every single person – nurses through volunteers was incredible. Beautiful people here.”

James

“The care our Mother received the last 3 months of her life were above and beyond. I’ll never find the right words to explain what you all mean to our family, and what you all meant to our Mom. From myself, my sisters, our Father and all of our family, we thank you all, and you all will always have a place in our hearts!!”

Tracy

“You are all such a blessing and made a very difficult time so much easier for us.”

Chris

“You are all grace personified and are truly angels on this earth.”

Steve

“My Aunt lost her long battle within these walls. Most beautiful place with the kindest and lovely staff I’ve ever met.”

April
Our Volunteers

We are thankful for the over 230 volunteers who consistently support care and services offered at Lisaard and Innisfree Hospice. They bring a diversity of life experience and skills — allowing the care team to be present with, and to remain focused on the priority needs of our residents.

Lisaard and Innisfree Hospice are supported by two categories of volunteers:

Operational Support Volunteers
Volunteers who provide Lisaard and Innisfree Hospice with operational house assistance including: reception; kitchen (baking or meal preparation); laundry; gardening; music therapy; nail care; and maintenance.

Each operational support volunteer receives 10 hours of training that covers an orientation to hospice palliative care, communication and privacy standards.

Client Support Volunteers
A Resident Support Volunteer assists residents with advanced illness, and their loved ones. These volunteers provide emotional, social and practical support in the residents’ final days, including dining, repositioning, transferring, reading, writing letters or talking. Each Resident Support Volunteer completes a 33 hour training program.

Volunteer training sessions are offered at least twice per year.

In their own words

“My dad was at Lisaard House in 2010. And a few of my close friends have been there since. The care they were given and the respect they were shown was amazing. Whether I’m greeting families and visitors, making coffee or taking time to listen or offer a hug, I feel I’m contributing to the caring atmosphere and comforting relationships that I appreciated during my own experiences with loved ones at Innisfree House. I wanted to give back in some way. For me, it is about helping others during what can be a very difficult time.”
- Lynne Bondy, Reception volunteer at Lisaard and Innisfree Hospice

“My way in to volunteer, I often stop to see my dad at the cemetery. While he did not spend time at Lisaard House, I think the work they do there is remarkable. To help in any way I can means the world to me; to see the smiles on so many faces. I’ve never had a greater feeling. This house is my house.”
- Joe Mancebo, Skilled maintenance volunteer at Lisaard House

15,013
Total number of volunteer hours

3,456
Scones baked at Innisfree House
Our Development Priorities

It may surprise you to learn that out of every $1 we spend we need to raise $0.53 from the local community. The Government funds the remaining $0.47. Donations come from a variety of sources, including in memoriums, regular monthly donations, corporate support and a series of fundraising initiatives. We are deeply grateful to our donors who have generously supported us over many years. More and more members of our community understand the necessity of having hospice palliative care beds available to those in need. Our financial progress hinges on community awareness and strong stakeholder partnerships.

To meet the growing needs of the organization, 2016 saw the development of an ambitious 5-year plan to ensure our ongoing financial stability and sustainability. Through this plan, the Hike for Hospice will continue to see growth. Our Fund-A-Day program and Third Party events will expand, along with corporate stewardship through our newly created Community Cabinet, Direct Mail campaigns, in-memorium donations, a Gala and Major Donor campaign. We are excited to move forward with new and innovative ways of collaborating with our community to raise the profile of Waterloo Region’s only residential palliative care hospice. Through the generosity of key corporate sponsors, we were able to make a series of priority investments, including the expansion of our music therapy and bereavement programs. Other notable direct investments included:

- $169,035 for new beds for Innisfree House
- $16,812 for a new call bell system for Lisaard House
- $34,280 for educational training at Conestoga College*

*In addition to funding received from the Waterloo Wellington Local Health Integration Network and the Canada-Ontario Job Grant totalling $66,130.

Donor Numbers for 2015 & 2016

Our important work relies deeply on the generous support of our donors and community partners.

**Community Builders ~ 2**
$250,000 - $499,999

**Care Leaders ~ 11**
$100,000 - $249,999

**Champions ~ 9**
$50,000 - $99,999

**Collaborators ~ 12**
$25,000 - $49,999

**Contributors ~ 31**
$10,000 - $24,999

**Partners for Caring ~ 188**
$1,000 - $9,999

**Care Supporters ~ 5,127**

**Hike for Hospice ~ 400+ Participants**
$60,000
# Consolidated Financial Report

## FOR THE YEAR ENDED DECEMBER 31

### Operating Revenue

<table>
<thead>
<tr>
<th>Source</th>
<th>2016</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donations and Fundraising</td>
<td>935,251</td>
<td>586,019</td>
</tr>
<tr>
<td>Government Grant</td>
<td>1,797,754</td>
<td>1,105,290</td>
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<tr>
<td>Investment Income (Net)</td>
<td>284,303</td>
<td>368,519</td>
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<tr>
<td><strong>Total Operating Revenue</strong></td>
<td>3,017,308</td>
<td>2,059,828</td>
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</table>

### Operating Expenditures

<table>
<thead>
<tr>
<th>Item</th>
<th>2016</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>2,409,260</td>
<td>1,622,010</td>
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<tr>
<td>Amortization</td>
<td>316,662</td>
<td>187,663</td>
</tr>
<tr>
<td>Building Expenses</td>
<td>193,762</td>
<td>106,296</td>
</tr>
<tr>
<td>Physician Costs</td>
<td>56,240</td>
<td>36,245</td>
</tr>
<tr>
<td>Resident Expenses</td>
<td>39,108</td>
<td>37,100</td>
</tr>
<tr>
<td>Professional Fees</td>
<td>31,560</td>
<td>24,613</td>
</tr>
<tr>
<td>Marketing</td>
<td>31,393</td>
<td>31,674</td>
</tr>
<tr>
<td>Telephone and Cable</td>
<td>20,558</td>
<td>15,965</td>
</tr>
<tr>
<td>Office</td>
<td>17,699</td>
<td>19,484</td>
</tr>
<tr>
<td>Travel</td>
<td>5,222</td>
<td>5,779</td>
</tr>
<tr>
<td>Memberships</td>
<td>4,267</td>
<td>3,179</td>
</tr>
<tr>
<td>Insurance</td>
<td>426</td>
<td>180</td>
</tr>
<tr>
<td>Bank Charges</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Operating Expenditures</strong></td>
<td>3,131,336</td>
<td>2,059,828</td>
</tr>
</tbody>
</table>

### Excess (deficiency) of operating revenue over expenditures before other items

<table>
<thead>
<tr>
<th>Year</th>
<th>Excess (deficiency)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>(114,028)</td>
</tr>
<tr>
<td>2015</td>
<td>(44,686)</td>
</tr>
</tbody>
</table>

### Other Items

<table>
<thead>
<tr>
<th>Item</th>
<th>2016</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>One-Time Government Funding (Net)</td>
<td>63,634</td>
<td>(34,125)</td>
</tr>
<tr>
<td>Innisfree House Capital Campaign Donations</td>
<td>600,190</td>
<td>1,355,252</td>
</tr>
<tr>
<td>Other Capital and Endowment Fund Donations</td>
<td>15,383</td>
<td>17,532</td>
</tr>
<tr>
<td></td>
<td>679,207</td>
<td>1,338,799</td>
</tr>
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</table>

### Excess (deficiency) of revenue over expenditures for the year

<table>
<thead>
<tr>
<th>Year</th>
<th>Excess (deficiency)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>565,179</td>
</tr>
<tr>
<td>2015</td>
<td>1,338,659</td>
</tr>
</tbody>
</table>

### Assets

<table>
<thead>
<tr>
<th>Item</th>
<th>2016</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>CURRENT Cash</td>
<td>750,268</td>
<td>660,049</td>
</tr>
<tr>
<td>Short-Term Investments</td>
<td>5,900,426</td>
<td>5,163,963</td>
</tr>
<tr>
<td>Other</td>
<td>163,362</td>
<td>196,612</td>
</tr>
<tr>
<td></td>
<td>6,814,056</td>
<td>6,021,624</td>
</tr>
<tr>
<td>Tangible Capital Assets</td>
<td>6,194,208</td>
<td>6,393,221</td>
</tr>
<tr>
<td></td>
<td>13,008,264</td>
<td>12,413,845</td>
</tr>
</tbody>
</table>

### Liabilities and Net Assets

<table>
<thead>
<tr>
<th>Item</th>
<th>2016</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>CURRENT Accounts Payable &amp; Accrued Liabilities</td>
<td>160,809</td>
<td>109,439</td>
</tr>
<tr>
<td>Deferred Operating Contributions</td>
<td>147,508</td>
<td>172,638</td>
</tr>
<tr>
<td></td>
<td>308,317</td>
<td>282,077</td>
</tr>
</tbody>
</table>

### Net Assets

<table>
<thead>
<tr>
<th>Item</th>
<th>2016</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unrestricted</td>
<td>2,882,685</td>
<td>1,986,040</td>
</tr>
<tr>
<td>Equity in Fixed Assets</td>
<td>6,064,347</td>
<td>6,393,221</td>
</tr>
<tr>
<td>Externally Restricted &amp; Held For Endowment</td>
<td>3,752,915</td>
<td>3,752,507</td>
</tr>
<tr>
<td></td>
<td>12,699,947</td>
<td>12,131,768</td>
</tr>
<tr>
<td></td>
<td>13,008,264</td>
<td>12,413,845</td>
</tr>
</tbody>
</table>

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**Revenue Sources**

For every $1 spent, $0.53 is funded by the Ontario Government and $0.47 needs to be raised from the local community.
## Consolidated Financial Report

### Portion of Revenue Type
- Donations and Fundraising
- Government Grant
- One-Time Government Grant
- Non-Government Funding

#### REVENUE SOURCES

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>Revenue</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donations and Fundraising</td>
<td>1,555,824</td>
<td>42.0%</td>
</tr>
<tr>
<td>Government Grant</td>
<td>1,861,388</td>
<td>50.3%</td>
</tr>
<tr>
<td>Non-Government Funding</td>
<td>284,303</td>
<td>7.7%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,699,515</td>
<td>100.0%</td>
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</table>

### Portion of Spending by Expense Type
- Payroll Related
- Grocery & Supplies
- Facility Expenses
- Operating Expenses
- Staffing & Volunteer Training
- Other

### SUMMARY OF REVENUE VERSUS EXPENSES (2010 to 2016)

- **Non-Government Funding**
- **Donations, Fundraising, Investment and Capital Campaign Revenue**
- **Government Funding**
- **Payroll**
- **Total Operating Expenses Excluding Capital Costs**
1996
Discussions begin with the O’Donovans and Dr. Charmaine Jones about need for a local hospice

1998
Lisaard House is incorporated in Ontario and Letters Patent received

1999
Revenue Canada grants Lisaard House registered charitable status

Ground breaking begins at 990 Speedsville Road, Cambridge

2000
Recruitment of executive director and clinical staff

Open House for donors and government representatives

Lisaard House opens doors to its first residents, becoming one of only two hospices in the province

2005
Funding approved by MOHLTC

2007
Funding accepted by Lisaard House for staffing model featuring RNs and PSWs

2011
Board decision made to move ahead with a second house

Initial meeting with Conestoga College to explore leasing land for new house Capital Campaign for Innisfree House launched

2014
Innisfree House ground breaking ceremony

2015
First staff cohort begins training at Conestoga College

Innisfree House welcomes first residents

2016
Appreciation and recognition event for staff completion of educational programs with Conestoga College

Conestoga College and Lisaard and Innisfree Hospice recognized as the Best Corporate/Not-for-Profit Partnership at the third annual Cambridge & North Dumfries Community Awards event

2017
Executive Director transition

Our Journey
Key Milestones
Our Board of Directors

We know that 80% of Canadians would choose not to die in hospital, but the reality is almost 70% still do. Many acute care beds are being occupied by people who do not desire institutional care, but require more support than can be provided at home. Palliative care facilities can provide a much needed and desired level of care as an alternative to institutional care facilities and home care. And that is why we are delighted that more residents of Waterloo region now have another option for spending their final days in a peaceful setting, regardless of their diagnosis.

In December 2016, the Board of Directors began the journey to formulate our next strategic plan. The diverse group of experienced and professional individuals will focus largely on our services and service delivery models as they pertain to the Ministry of Health and Long-Term Care’s Patients First Act, and the infrastructure required to support growth.

Members of our Board of Directors (from left to right): Sheila Ainsworth (Chair); Melissa Tummon; Ken Bell; James Bennett; Tea Pupica-Terzic; Kevin Mullan; Don Wildfong; Louise Sims; and Dian Bell (Vice-Chair).
You’re Invited!
Please join us at one or more of our signature events in 2017/2018

List of Fundraising Initiatives:
• Gala - March 24, 2018
• Hike for Hospice - June 3, 2018
• Direct Mail Campaign - November 2018
• Fund A Day Program - ongoing

Are you interested in becoming a member of our Community Cabinet?
In this important role, Cabinet members act as a liaison with the Corporate Community.

For more information, or to make a donation today, please contact Margot Vanderlaan.
EMAIL: mvanderlaan@lissardandinnisfree.com

To volunteer, please contact Jo Ann Barber.
EMAIL: jbarber@lissardandinnisfree.com

Visit our new website at www.lissardandinnisfree.com
Follow us on social media

Our Leadership Team

Our work is made possible thanks to our compassionate staff, and the incredible generosity of our supporters and our inspirational volunteers.

Executive Director: Kim Robinson
519.208.5055, ext. 255
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Resident Care Managers
Innisfree House: Jennifer Quest
519.208.5055, ext. 265
jquest@lissardandinnisfree.com

Lisaard House: Kate Wiens
519.650.1121, ext. 216
kwiens@lissardandinnisfree.com

Volunteer & Operations Manager: Jo Ann Barber
519.208.5055, ext. 254
jbarber@lissardandinnisfree.com

Development Manager: Margot Vanderlaan
519.208.5055, ext. 251
mvanderlaan@lissardandinnisfree.com

Chair, Board of Directors
Lisaard and Innisfree Hospice: Sheila Ainsworth
519.208.5055, ext. 256
sainsworth@lissardandinnisfree.com

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T 519.208.5055  F 519.208.5455

Charitable Registration # 87274 9536 RR0001