



## **CORPORATE AND ADMINISTRATIVE SERVICES COMMITTEE**

**Friday, December 1, 2017  
SCRD Boardroom, 1975 Field Road**

### **AGENDA**

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**CALL TO ORDER:** 9:30 a.m.

### **AGENDA**

1. Adoption of Agenda

### **PETITIONS AND DELEGATIONS**

### **REPORTS**

2. Chief Administrative Officer and General Manager, Corporate Services / Chief Financial Officer – Community Partners and Stakeholders 2018 Budget Requests Annex A  
Pages 1-3
3. Attachments:
  - #1 – Sechelt Public Library pp. 4-38
  - #2 – Gibsons and District Public Library pp. 39-52
  - #3 – Roberts Creek Community Library p. 53
  - #4 – Pender Harbour Reading Centre p. 54
  - #5 – Pender Harbour Health Centre pp. 55-76
  - #6 – Sechelt Community Archives p. 77
  - #7 – Sunshine Coast Museum and Archives pp. 78-85
  - #8 – Skookumchuck Museum / Egmont Heritage Centre pp. 86-87
  - #9 – Sunshine Coast Community Services Society pp. 88-98
  - #10 – Halfmoon Bay-Chatelech Community School Association pp. 99-109
  - #11 – Sechelt Community Schools Society pp. 110-128
  - #12 – Pender Harbour Community School Society pp. 129-133
  - #13 – Roberts Creek Community School Society pp. 134-136

#14 – Sunshine Coast Tourism	p. 137
#15 – Pender Harbour Chamber of Commerce	pp. 138-146
#16 – Coast Cultural Alliance	pp. 147-153
#17 – Gibsons and District Chamber of Commerce	pp. 154-161

**COMMUNICATIONS**

**NEW BUSINESS**

**IN CAMERA**

**ADJOURNMENT**

## **SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT**

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**TO:** Special Corporate and Administrative Services Committee – December 1, 2017

**AUTHOR:** Janette Loveys, Chief Administrative Officer  
Tina Perreault, General Manager, Corporate Services / Chief Financial Officer

**SUBJECT:** **COMMUNITY PARTNERS AND STAKEHOLDERS 2018 BUDGET REQUESTS**

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### **RECOMMENDATION(S)**

**THAT the report titled Community Partners and Stakeholders 2018 Budget Requests be received;**

**AND THAT the Committee provide direction with respect to the 2018 funding requests for each of the partners and stakeholders.**

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### **BACKGROUND**

As part of the 2017 budget de-brief, both staff and Sunshine Coast Regional District (SCRD) Board identified process improvements with addressing requests from our Community Partners and Stakeholders as well as how the SCRD could further support these groups. Suggestions were as follows:

- a. For community budget requests, provide the Committee with comprehensive information about which functions are funding, who participates, and who votes.
- b. Provide guidance to the Committee on handling of community-based budget requests – specifically, what is the SCRD asking community groups for? What are the Committee options?
- c. Any information the Board can provide to Community Partners and Stakeholders in advance of pre-budget or Round One (R1) will help groups be prepared when submitting requests.
- d. A community development workshop be organized for Community Partners and Stakeholders with the purposes of:
  - i. Helping the community better understand the Regional District; and
  - ii. Assisting with the sharing of resources, knowledge and capacity building.

## **DISCUSSION**

Included in the agenda are the preliminary 2018 budget requests from the SCRD's Community Partners and Stakeholders. Staff prepared a summary which incorporates the current funding requests, past funding as well as the functions that fund participants. The package is for receipt only as part of pre-budget so the Committee can have a better understanding of the requests coming forward prior to R1 Budget deliberations.

Staff held a session on October 11, 2017 where all SCRD Community Partners and Stakeholders were invited. Most groups were able to attend and those that could not were provided the presentation material and templates afterwards. The session was very well received and staff received positive feedback.

### *Financial Implications*

Preliminary requests from all SCRD Community Partners and Stakeholders for ongoing funding is approximately \$37,085 over 2017. Special or one time project funding was also requested from the Sechelt Public Library (\$277,700), Pender Harbour Health Clinic (\$10,000), Halfmoon Bay Community School (\$2,700), and the Sechelt Youth Centre (\$5,060).

## **STRATEGIC PLAN AND RELATED POLICIES**

Ensuring Financial Sustainability, Supporting Sustainable Economic Development and Facilitating Community Development.

## **CONCLUSION**

As part of the 2017 budget de-brief, both staff and the SCRD Board identified process improvements with addressing requests from our Community Partners and Stakeholders as well as how the SCRD could further support these groups. This package of 2018 Budget requests is for receipt only as part of pre-budget so the Committee can have a better understanding of the requests coming forward prior to R1 Budget deliberations.

Staff recommend that this report be received and that the Committee provide direction with respect to the 2018 funding requests for each of the partners and stakeholders.

Attachment A- Summary of Budget Requests from Community Partners and Stakeholders  
Attachments #1-17 – Individual Community Partners and Stakeholders 2018 Budget Submissions

Reviewed by:			
Manager		CFO	X – T. Perreault
GM		Legislative	
CAO	X – J. Loveys	Other	



## Attachment A

### Summary of Budget Requests from Community Partners and Stakeholders

	Att #	Functions	Area Participants	2017	SCRD 2017	2018	SCRD 2018	Change over 2017	% change	Special Project
Sechelt Public Library	1	121,645,646	A, B, & D	\$592,898	\$207,752	\$628,472	\$220,699	\$35,574	6.00%	\$277,700
Gibsons and District Public Library	2	640,646	ToG, E, F & D		\$583,636		\$595,309	\$11,673	2.00%	
Roberts Creek Community Library	3	646	D		\$12,600		\$13,500	\$900	7.14%	
Pender Harbour Reading Centre	4	121	A	\$1,200	\$1,200		\$2,000	\$800	66.67%	
Pender Harbour Health Centre	5	410	A		\$118,040		\$126,040	\$8,000	6.78%	\$10,000
Sechelt Archives	6	648	Regional-All		\$9,548		\$9,548	\$0	0.00%	
Sunshine Coast Museum and Archives	7	648	Regional-All		\$85,000		\$86,275	\$1,275	1.50%	
Skookumchuck Museum / Egmont Heritage Centre	8	648	Regional-All		\$32,200		\$32,200	\$0	0.00%	
Sunshine Coast Community Services Society: Youth Outreach	9	121-129	A, B, D, E, F	\$73,727	\$36,006		\$38,712	\$2,706	7.52%	
Halfmoon Bay-Chatelech Community School Association: Restorative Justice	10	125	A, B, D, E, F, ToG,DoS		\$10,000		\$10,000	\$0	0.00%	\$2,700
Halfmoon Bay-Chatelech Community School Association: Restorative Justice* 2017 Special Request with request again in 2018-see above)		125	A, B, D, E, F, ToG,DoS		\$2,700					
Sechelt Community Schools Society: Youth Programs	11	670	Regional (except F-islands)		\$10,000		\$10,000	\$0	0.00%	
Sechelt Community Schools Society: Youth Centre		670	Regional (except F-islands)		\$30,000		\$30,000	\$0	0.00%	\$5,060
Pender Harbour Community School Society: Youth Programs	12	121	Regional		\$10,000		\$10,000	\$0	0.00%	
Pender Harbour Community School Society: Recreation Programs		670	Regional (except F-islands)		\$32,000		\$32,000	\$0	0.00%	
Pender Harbour Community School Society: Recreation Programs		670	Regional (except F-islands)		\$8,000		\$8,000	\$0	0.00%	
Roberts Creek Community School Society: Youth Programs	13	670	Regional (except F-islands)		\$10,000		\$10,000	\$0	0.00%	
Sunshine Coast Tourism	14	531-535	Rural Area Ec-Dev	\$81,000	\$20,000	\$81,000	\$20,000	\$0	0.00%	
Pender Harbour Chamber of Commerce	15	531	Area A Ec-Dev		\$17,266		\$17,750	\$484	2.80%	
Coast Cultural Alliance	16	531-535	Rural Area Ec-Dev		\$5,500		\$5,500	\$0	0.00%	
Gibsons and District Chamber of Commerce	17	531-535	Rural Area Ec-Dev (Typically E&F)		\$7,700		\$8,700	\$1,000	12.99%	
<b>TOTAL</b>					<b>\$1,249,148</b>		<b>\$1,286,233</b>	<b>\$37,085</b>		<b>\$295,460</b>

November 12, 2017

Tina Perreault, Chief Financial Officer  
Sunshine Coast Regional District  
1975 Field Road Sechelt, BC V0N 3A1

RE: 2018 Sechelt Library and SC Community Archives Budgets

Dear Tina,

Please find attached:

1. 2018 Sechelt Library Budget,
2. 2018 Sechelt Library Special Project Request (based on findings of the Funding Agreement Analysis Report),
3. Report: Five Year Funding Agreement Analysis Between Local Government Funders and the Sechelt Library (revised October 2018),
4. 2016 Financial Statement,
5. 2018 Sechelt Community Archives Budget - completed by myself at the request of District of Sechelt Archivist Ann Watson.

If any other information or documents are required, please let me know.

Thank you for your consideration.

Sincerely,



Margaret Hodgins, Chief Librarian  
Sechelt Public Library



	Budget 2016	Budget 2017	YTD 10/31/2017	Budget 2018	Variance Between 2017 and 2018 Budgets	% Variance Between 2017 and 2018 Budgets
<b>REVENUE:</b>						
<b>Local Government Funding</b>						
Agreement as per MOU	\$ 559,338.00	\$ 592,444.00	\$ 592,899.00	\$ 628,472.00	\$ 36,028.00	6%
Sub total Local Government Funding	\$ 559,338.00	\$ 592,444.00	\$ 592,899.00	\$ 628,472.00	\$ 36,028.00	6%
<b>Grants</b>						
Province of BC Operating Grants	\$ 68,209.00	\$ 68,207.00	\$ 73,694.00	\$ 73,694.00	\$ 5,487.00	8%
Federal Summer Employment Grant	\$ 1,764.00	\$ 1,500.00	\$ 3,135.00	\$ 1,764.00	\$ 264.00	18%
Federal Digital Skills Intern Grant	\$ 3,409.00	\$ 3,500.00	\$ 7,141.00	\$ -	\$ -	0%
Other Grants		\$ 2,000.00	\$ 1,818.00	\$ 1,500.00	\$ -500.00	-25%
Sub Total Grants	\$ 73,382.00	\$ 73,207.00	\$ 85,788.00	\$ 76,958.00	\$ 5,251.00	7%
<b>Other Revenue</b>						
Donations	\$ 7,257.00	\$ 5,000.00	\$ 9,656.00	\$ 10,000.00	\$ 5,000.00	100%
Printing/Copies/Fax	\$ 5,775.00	\$ 5,000.00	\$ 5,169.00	\$ 5,000.00	\$ -	0%
Fines & Lost Books	\$ 9,936.00	\$ 9,800.00	\$ 6,693.00	\$ 2,000.00	\$ -7,800.00	-80%
Archives Admin Service Charge	\$ 1,238.00	\$ 1,340.00	\$ 1,350.00	\$ 1,350.00	\$ 10.00	1%
Misc.	\$ 1,141.00	\$ 1,000.00	\$ 607.00	\$ 1,000.00	\$ -	0%
Sub Total Other Revenue	\$ 25,347.00	\$ 22,140.00	\$ 23,475.00	\$ 19,350.00	\$ -2,790.00	-13%
<b>Sub Total Revenue</b>	\$ 658,067.00	\$ 687,791.00	\$ 702,162.00	\$ 724,780.00	\$ 38,489.00	6%
<b>Previous Year (Deficit) / Surplus</b>	-\$ 14,153.00	-\$ 14,153.00	-\$ 14,153.00	\$ -		
<b>TOTAL REVENUE</b>	<b>\$ 643,914.00</b>	<b>\$ 673,638.00</b>	<b>\$ 688,009.00</b>	<b>\$ 724,780.00</b>	<b>\$ 38,489.00</b>	<b>6%</b>
	Budget 2016	Budget 2017	YTD 10/31/2017	Budget 2018	2018 Variance	2018 % Variance
<b>EXPENSES:</b>						
<b>Materials &amp; Services</b>						
Physical & Digital Materials (incl freight)	\$ 90,689.00	\$ 89,700.00	\$ 75,125.00	\$ 90,081.00	\$ 381.00	0%
Public Internet (incl. PHRC)	\$ 2,025.00	\$ 1,000.00	\$ 2,991.00	\$ 3,000.00	\$ 2,000.00	200%
Interlibrary Loan Service (inc. PHRC & GDPL)	\$ 2,835.00	\$ 1,500.00	\$ 2,314.00	\$ 2,500.00	\$ 1,000.00	67%
Copier/Scanner/Fax/Printer/Phone	\$ 6,177.00	\$ 5,000.00	\$ 6,889.00	\$ 7,000.00	\$ 2,000.00	40%
Library and RFID System (sitka)	\$ 4,668.00	\$ 4,500.00	\$ 4,790.00	\$ 5,700.00	\$ 1,200.00	27%
Sub Total Materials & Services	\$ 106,394.00	\$ 101,700.00	\$ 92,109.00	\$ 108,281.00	\$ 6,581.00	6%
<b>Programming</b>						
Programming	\$ 7,321.00	\$ 6,000.00	\$ 8,699.00	\$ 6,000.00	\$ -	0%
Volunteer & Staff Appreciation	\$ 1,308.00	\$ 1,500.00	\$ 197.00	\$ 1,000.00	\$ -500.00	-33%
Sub Total Programming	\$ 8,629.00	\$ 7,500.00	\$ 8,896.00	\$ 7,000.00	\$ -500.00	-7%
<b>Facility / Utilities</b>						
Utilities	\$ 12,375.00	\$ 12,700.00	\$ 12,472.00	\$ 14,000.00	\$ 1,300.00	10%
Insurance	\$ 6,389.00	\$ 5,000.00	\$ 4,811.00	\$ 5,000.00	\$ -	0%
Security	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Janitorial	\$ 9,526.00	\$ 10,000.00	\$ 8,144.00	\$ 10,000.00	\$ -	0%
Maintenance & Repair	\$ 1,500.00	\$ 500.00	\$ 662.00	\$ 650.00	\$ 1,000.00	200%
Sub Total Facility/Utilities	\$ 29,790.00	\$ 28,200.00	\$ 26,089.00	\$ 29,650.00	\$ 2,300.00	8%
<b>Personnel</b>						
Wages & Salaries	\$ 382,015.00	\$ 415,216.00	\$ 366,449.00	\$ 446,449.00	\$ 31,233.00	8%
EI, CPP & WCB	\$ 25,375.00	\$ 31,010.00	\$ 24,208.00	\$ 28,000.00	\$ -3,010.00	-10%
Benefits & Pension	\$ 68,966.00	\$ 72,500.00	\$ 56,668.00	\$ 70,000.00	\$ -2,500.00	-4%
Sub Total Personnel	\$ 476,356.00	\$ 518,726.00	\$ 447,325.00	\$ 544,449.00	\$ 25,723.00	5%
<b>Office &amp; Supplies</b>						
Accounting & Payroll	\$ 4,050.00	\$ 3,500.00	\$ 3,626.00	\$ 4,000.00	\$ 500.00	14%
Postage, Office & Processing Supplies	\$ 15,361.00	\$ 15,000.00	\$ 17,152.00	\$ 15,000.00	\$ -	0%
Fees & Dues (incl InterLINK)	\$ 3,900.00	\$ 3,900.00	\$ 1,876.00	\$ 3,900.00	\$ -	0%

**NOTES:**

2017 Rec'd payment of 2016 grant in 2017  
2018 Federal Digital Intern Grant has been cancelled

2018 equity/accessibility initiative reduction in fines

2018 Materials Buget cannot be increased without increase in staffing  
2018 separate public line

2018 Multifunctional copier to be replaced - MOU funders require library to provide services

2017 Programming expenses offset by Sponsorship from the Friends of the Library (Donations) and also includes local ads, \$1300 for CNIB services, mileage to PHRC,

Funds paid to the District of Sechelt for reimbursement of utilities

Funds paid to the District of Sechelt for reimbursement of content insurance + SPLA holds separate insurance policy for liability

Funds paid to the District of Sechelt for reimbursement of Janitorial services  
Cleaning supplies, cloths etc.

Collective Agreement expires June 30, 2018.  
Staff positions are being reclassified.

In 2017, 70% of the library's expenses are personnel.

2017 \$5300 spent for 10,000 library cards - 2018 Library will stop sending overdue notices by mail

InterLINK fees offset by interlibrary credits

							2017 Offset by \$3400 donation from Friends of the Library for new library bags. PR includes names tags, signage
Public Relations	\$ 2,486.00	\$ 1,000.00	\$ 4,321.00	\$ 1,500.00	\$ 500.00	50%	
Misc	\$ 2,496.00	\$ 1,000.00	\$ 905.00	\$ 1,000.00	\$ -	0%	
Sub Total Office & Supplies	\$ 28,293.00	\$ 24,400.00	\$ 27,880.00	\$ 25,400.00	\$ 1,000.00	4%	
Training / Development							
Staff - Professional Development	\$ 2,000.00	\$ 3,000.00	\$ 3,339.00	\$ 4,000.00	\$ 1,000.00	33%	PD Plan implemented in 2017
Board	\$ 2,000.00	\$ 750.00	\$ 1,738.00	\$ 1,000.00	\$ 1,250.00	167%	
Consultants	\$ 5,000.00	\$ 5,000.00	\$ 3,410.00	\$ 5,000.00	\$ -	0%	Several new Trustees - training by BCLTA (eg. IT, HR, Legal, Union, Design)
Sub Total Training / Development	\$ 9,000.00	\$ 8,750.00	\$ 8,487.00	\$ 10,000.00	\$ 2,250.00	26%	
TOTAL EXPENSES	\$ 658,462.00	\$ 689,276.00	\$ 610,786.00	\$ 724,780.00	\$ 37,354.00	5%	

**TO:** Tina Perreault, Chief Financial Officer

**AUTHOR:** Margaret Hodgins, Chief Librarian, Sechelt Library

**SUBJECT:** **2018 BUDGET PROPOSAL FOR SECHELT LIBRARY – SPECIAL PROJECT REQUEST**

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## REQUEST

THAT the report titled 2018 Budget Proposal for Sechelt Library – Special Project Request be received and funding considered. Supporting documentation: *Five Year Funding Agreement Analysis Between Local Government Funders and the Sechelt Library, October 2017 (attached)*

### **2018 Budget Proposal for Special Project - Total \$262,274 (see 2017 Funding Analysis Report)**

<b>Project 1</b>	<i>Community Collection Update</i>	<i>2018 Funding Required</i>	<i>\$40,000</i>
<b>Rationale</b>	<p><i>The <b>materials budget has not increased in five years</b> despite increases in shipping and a decrease the Canadian dollar.</i></p> <p><i><b>A major weeding project</b> – a standard library practice – has removed dirty, damaged and outdated material from the collection but no funds have been made available to replace those items. The Adult and Children’s non-fiction areas have been most affected.</i></p> <p><i><b>Developing new collections</b> have also put a strain on the existing collection – these popular new collections include a First Nations Collection and Graphic Novel Collection.</i></p> <p><i>The borrowing of physical materials has <b>increased</b> along with membership, digital resource usage and physical visits to the library.</i></p>		
<b>Service Impact</b>	<p>These funds will enhance existing library infrastructure and <b>improve services</b>. The community will continue to use the library as a place for recreation, information and gathering.</p> <p><b>Prior investment</b> in the library will not be lost.</p>		
<b>Savings Potential</b>	<p><i>In 2016, over 14,000 interlibrary loans were handled by the library (borrowed and lent). There may be savings if the items can be provided by our library instead of having to be ordered in from another BC library.</i></p>		
<b>Future Financial Implications</b>	<p><i>No ongoing financial implications.</i></p>		

<b>Project 2</b>	<b>Technology &amp; Community Engagement Project</b>	<b>2018 Funding Required</b>	<b>\$114,000</b>
<div> <div>4 laptops - loan in library</div> <div>\$ 4,000.00</div> </div> <div> <div>4 tablets - loan in library</div> <div>\$ 2,400.00</div> </div> <div> <div>security stands for 2 tablets</div> <div>\$ 200.00</div> </div> <div> <div>software</div> <div>\$ 2,000.00</div> </div> <div> <div>2 tablets - digital magazines, newspapers</div> <div>\$ 1,200.00</div> </div> <div> <div>laptop and tablet storage and charger</div> <div>\$ 1,200.00</div> </div> <div> <div>2 ipads children with security cases</div> <div>\$ 2,500.00</div> </div> <div> <div>Upgrade ebook collection</div> <div>\$10,000.00</div> </div> <div> <div>Upgrades for 4 existing public computers</div> <div>\$10,000.00</div> </div> <div> <div>Chairs with attached tables and electrical outlets</div> <div>\$12,000.00</div> </div> <div> <div>Multifunction copier (wireless printing/copier/scanning)</div> <div>\$15,000.00</div> </div> <div> <div>.4 FTE digital education assistant (1 year contract)</div> <div>\$15,000.00</div> </div> <div> <div>increase wifi and internet capacity</div> <div>\$ 3,000.00</div> </div> <div> <div>new website designed for accessibility</div> <div>\$ 5000.00</div> </div> <div> <div>accessibility software for library catalogue</div> <div>\$ 5000.00</div> </div> <div> <div>.4 interlibrary loan assistant (1 year contract)</div> <div>\$15,000.00</div> </div> <div> <div>Online information databases</div> <div>\$20,000.00</div> </div> <div> <div>Electrical work to install more outlets</div> <div>\$ 6500.00</div> </div>			
<b>Rational</b>	<ul style="list-style-type: none"> <li>● The current <b>funding MOU with local governments stipulates</b> that the library is to provide a full range of copy/print/fax/san services. In order to stay cost effective, this equipment needs to updated every four years. In 2017 there has been a substantial increase in use of these services as local copy shops are not offering self-serve printing and copying services.</li> <li>● The <b>demand for public computers has continued to increase</b>. The computer area in the library has access and privacy problem. Children use the computers besides adults. Several small businesses use the library for wifi or computer access, and also for printing and faxing services.</li> <li>● In 8 months this year (Jan – Oct), <b>library staff provided 548 hours</b> of service to answer <b>1061 technology based questions</b> on the phone, in person and in scheduled appointments with the Technology Education Coordinator. No other agency or organization provides this impact on digital literacy on the Sunshine Coast.</li> </ul>		

<b>Service Impact</b>	● By providing technology education in the library, the demands for staff time, software and hardware are increasing. The result is a <b>digital literate community</b> which enhances quality of life, supports small business and provides an increasingly recognized right for Canadian citizens for digital access.		
<b>Project 3</b>	Staff Technology Enhancement Project	2018 Funding Required:	\$16,000.00
<div>2 scanner and tag pad (cataloguing)\$6,000.00</div> <div>4 laptops\$4,000.00</div> <div>4 ipads\$4,000.00</div> <div>professional development\$2,000.00</div>			
<b>Rational</b>	In order to provide technology education to the community, library staff require technology upgrading and education.  Moving to an accessible service model, staff require mobile technology when working with the community  As the result of a crowded workroom, staff require flexible yet customizable workstations for both front and back of library duties.		
<b>Service Impact</b>	Current and affordable community assistance for technology issues provided in an organization with an established and successful infrastructure		
<b>Project 4</b>	Sechelt Public Library Outreach to Underserved Communities Project	2018 Funding Required:	\$27,700
<b>Rational</b>	With the current funding commitments by local government, specifically the lack of funding from Area A, the library cannot provide the services as mandated.  As stipulated by funders in the funding agreement Schedule A Description of Library Services :  “Outreach services to children. Supporting the larger community through promotion of literacy and providing opportunities for parents and children to learn through reading.”  In “reaching out to under-served populations within the Community...” two		

	<p>populations are identified – First Nations and the Pender Harbour Reading Room.</p> <p>For the First Nations services:</p> <p>“...weekly visits by children’s librarian with new library material to support literacy development, maintain current and complete collection of local First Nations material, support any groups such as First Nations study groups, and liaison with First Nations education department. Providing space, organization and access to Sechelt Indian Band collections.”</p> <p>For Pender Harbour Reading Room services:</p> <p>“...courier service, internet connection provision, support through donation of materials and providing administrative expertise when requested. Increasing digital resources to create more convenience for patrons and to overcome geographical barriers. “courier service, internet connection provision, support through donation of materials and providing administrative expertise when requested. Increasing - digital resources - to create more convenience for patrons and to overcome geographical barriers.”</p>		
<b>Service Impact</b>	<p>\$40,000 in staffing, mileage and some technology and/or materials will be allocated to outreach programs. Some programs that the Library would like to develop, in consultation with community and the shishalh nation, include: Library services and technology education at the Pender Harbour Community School (by their request), resource sharing Madeira Park Elementary (at the Principal’s request), explore storyteller in residence program with Shishalh consultation, provide Library services and technology education in Halfmoon Bay through the Community Association.</p>		
<b>Future Financial Implications</b>	<p><i>If outreach programs are to be included in future MOU’s, appropriate designated funding must be provided.</i></p>		
<b>Project 5</b>	Staffing - New Full-time Position Assistant Chief Librarian Position	2018 Funding Required:	\$50,000
<b>Rational</b>	<p><i>A supervisory position is empty due to attrition and the reallocation of funds to a much needed Digital Education Coordinator.</i></p> <p><i>Already at capacity, library staff took on many of the supervisor’s duties.</i></p>		



**2018 BUDGET PROPOSAL FOR SECHLT LIBRARY – SPECIAL PROJECT REQUEST**

	<i>In moving toward a sustainable staffing model, the library will benefit from the long-term vision and planning of staff and see less turnover at the top position.</i>		
<b>Service Impacts</b>	<i>With the Chief Librarian able to work on the sustainability of the library in the community, significant progress may be made in community and provincial partnerships, seeking and acquiring grants for special projects and keeping the library moving forward and relevant to the community.</i>		
<b>Savings Potential</b>	<i>Restructuring of library staffing model is in progress. Successful grant writing may move special project funding requests from local funders to granting agencies.</i>		
<b>Financial Future Implications</b>	<i>This position will require future funding.</i>		
<b>Project 6</b>	<i>Staffing – Re-classification of Positions</i>	<i>2018 Funding Required:</i>	<i>\$30,000</i>
<b>Rationale</b>	<i>Professionalism of library services has not been addressed and staff are working on decade old job descriptions.</i>		
<b>Service Impact</b>	<i>Increased morale and fairness to workers.</i>		
<b>Financial Future Implications</b>	<i>The reclassification of job descriptions will need to be addressed now or in the near future. The library's current Collective Agreement ends July 2018.</i>		



# Five Year Funding Agreement Analysis Between Local Government Funders and the Sechelt Library

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Created September 2017  
Revised October 2017  
Written by Susan Eggerman, Treasurer  
Margaret Hodgins, Chief Librarian

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## **1. INTRODUCTION**

This report is based on a presentation given to the District of Sechelt Finance, Culture and Economic Development Committee on September 13, 2017.

The statistics used in this report were taken **BC Public Libraries Statistics 2002-2016** produced by the Libraries Branch of the Ministry of Education and available at <https://catalogue.data.gov.bc.ca/dataset/bc-public-libraries-statistics-2002-2016> and contains datasets of all 71 public libraries in British Columbia from 2002 to 2016 inclusive.

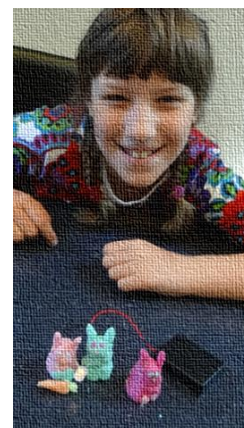
The analysis was undertaken by the Sechelt Library to determine the effectiveness of the agreement for the library and to inform the library before initiating discussion for the next five year agreement. The presentation of the analysis has been reconfigured into this report and is relevant to all local government funders of the Sechelt Library.

## **2. SERVICE PRESSURES**

A 2016 a community survey conducted by the Sechelt Library documented the community's expectations and demands for programs and services.

The community identified a need for the library to provide:

- additional access to and assistance with technology,
- additional Library hours,
- access to more book in several formats,
- programming to adults and children, and
- a renewed commitment to accessibility.



### **3. Five Year Funding Status**

The current funding agreement was signed on January 8, 2014 to cover the period of 2014 through to 2018 by the following parties: Area A Pender Harbour, Area B Halfmoon Bay, the District of Sechelt, the Sechelt Indian Government District and Area D Roberts Creek. Area D splits public library funding between the Sechelt Library and the Gibsons & District Public Library.

#### **The Agreement**

An excerpt from the agreement follows:

*NOW THEREFORE, in consideration of the mutual promises set out herein, the parties agree as follows:*

#### **1.0 Funding Commitment**

*1.1 The Funders' objective for funding the Library, will be to move toward parity for local government support per capita as shown in the Ministry of Education British Columbia Public Libraries Statistics as updated from time to time.*

In the agreement, a distinction was not made regarding parity as it relates to ***all*** public libraries in British Columbia or public libraries in British Columbia that ***serve populations the same size*** as the Sechelt Public Library (13,000 to 21,000).

The contributions that local government funders committed to the Sechelt Library, over the course of the agreement, is shown in Figure1. The bottom row of the chart shows a consistent incremental increase of 5-6% each year.

	<b>Base Amount</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Area A	\$ 22,338	\$ 25,103	\$ 23,679	\$ 25,099	\$ 26,605	\$ 28,202	\$ 29,894
Area B	\$ 90,695	\$ 105,664	\$ 96,136	\$ 101,905	\$ 108,019	\$ 114,500	\$ 121,370
Area D	\$ 51,886	\$ 58,439	\$ 54,999	\$ 58,299	\$ 61,797	\$ 65,505	\$ 69,435
SIGD	\$ 8,395	\$ 10,095	\$ 8,899	\$ 9,433	\$ 9,999	\$ 10,599	\$ 11,234
DOS	\$ 296,317	\$ 305,257	\$ 314,096	\$ 332,942	\$ 352,918	\$ 374,093	\$ 396,539
<b>Total</b>	<b>\$ 469,631</b>	<b>\$ 504,558</b>	<b>\$ 497,809</b>	<b>\$ 527,677</b>	<b>\$ 559,338</b>	<b>\$ 592,898</b>	<b>\$ 628,472</b>

Figure 1. Total Local Government Funding for the Sechelt Library over the course of the agreement

## Benefit of the Agreement for the Sechelt Library

Year	Population	Funding	Per capita
Base	17,063	\$ 469,631	\$ 27.52
2013	17,417	\$ 504,558	\$ 28.97
2014	17,593	\$ 497,809	\$ 28.30
2015	17,770	\$ 527,678	\$ 29.69
2016	17,947	\$ 559,338	\$ 31.17
2017	18,167	\$ 592,899	\$ 32.64
2018	18,390	\$ 628,472	\$ 34.17
TOTALS	124,347	\$ 3,780,385	\$ 30.40

Figure 2. Total Local Government Funding Per Capita for the Sechelt Library over the course of the agreement

**In 2013**, Provincial local government per capita average funding for *all 71 British Columbia public libraries* was **\$40.69**. Local government funding for **the Sechelt library** was **\$28.97** - **40% less compared** to *all 71 British Columbia public libraries*.

**In 2016**, Provincial local government per capita average funding for *all 71 British Columbia public libraries* was **\$55.83**. Local government funding for **the Sechelt library** was **\$31.17** - the funding gap compared to the Sechelt Library is now **79% less** compared to *all* provincial public libraries.

**In 2016**, comparing local government funding only to provincial public libraries **serving similar sized populations (\$49.64)** as the **Sechelt Library (\$31.17)** the gap is only **59% less** for the Sechelt Library.

BC Libraries Serving Similar Populations as the Sechelt Library								
Total Local Government Funding per Capita	Population Served 2015	2010	2011	2012	2013	2014	2015	2016
Castlegar & District Public Library	13,411	\$ 34.83	\$ 31.47	\$ 32.69	\$ 33.67	\$ 34.48	\$ 37.28	\$ 37.96
Prince Rupert Library	14,245	\$ 43.65	\$ 44.48	\$ 44.20	\$ 52.03	\$ 51.73	\$ 63.19	\$ 65.92
Nelson Municipal Library	16,934	\$ 49.83	\$ 49.90	\$ 49.13	\$ 51.70	\$ 53.94	\$ 56.70	\$ 58.18
Dawson Creek Municipal Public Library	18,310	\$ 19.89	\$ 19.69	\$ 21.25	\$ 21.25	\$ 26.22	\$ 27.98	\$ 28.84
Squamish Public Library	18,673	\$ 44.44	\$ 121.88	\$ 41.37	\$ 36.17	\$ 36.21	\$ 35.26	\$ 35.26
Powell River Public Library	20,049	\$ 66.62	\$ 67.20	\$ 69.70	\$ 78.89	\$ 83.22	\$ 88.16	\$ 86.80
Terrace Public Library	20,496	\$ 31.68	\$ 32.06	\$ 34.11	\$ 35.15	\$ 35.43	\$ 35.20	\$ 34.54
Totals				\$ 292.46	\$ 308.85	\$ 321.24	\$ 343.76	\$ 347.50
Per Capita Average				\$ 41.78	\$ 44.12	\$ 45.89	\$ 49.11	\$ 49.64
Sechelt Public Library	19,244	\$ 29.70	\$ 31.83	\$ 29.64	\$ 30.36	\$ 30.81	\$ 33.61	\$ 34.99

**Figure 3.** Communities with libraries serving similar sized populations as the Sechelt Library.

The communities used in this analysis for comparison with libraries serving similar sized populations as the Sechelt Library are: Castlegar, Prince Rupert, Nelson, Dawson Creek, Squamish, Powell River and Terrace.

The gap between per capita funding to the Library and the provincial per capita average is **increasing** when compared to ***all provincial public libraries***. (Figures 4 and 5)

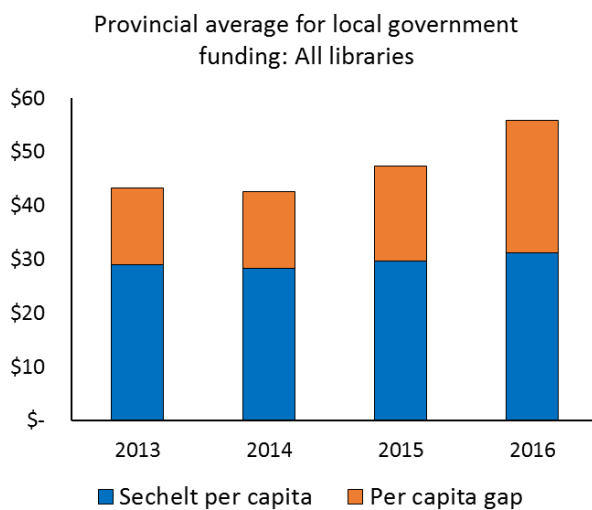


Figure 4

	Sechelt Library Yearly Totals	Provincial Average, Local Gov Funding, <b>All Libraries</b>
Year	Per capita	Per capita
Base	\$ 27.52	\$ 40.69
2013	\$ 28.97	\$ 43.27
2014	\$ 28.30	\$ 42.55
2015	\$ 29.69	\$ 47.33
2016	\$ 31.17	\$ 55.83
2017	\$ 32.64	—
2018	\$ 34.17	—
TOTALS	\$ 30.40	—

Figure 5

The gap between per capita funding to the Library and the provincial per capita average is **also increasing** when compared to ***libraries serving similar populations***. (Figures 5 and 7)

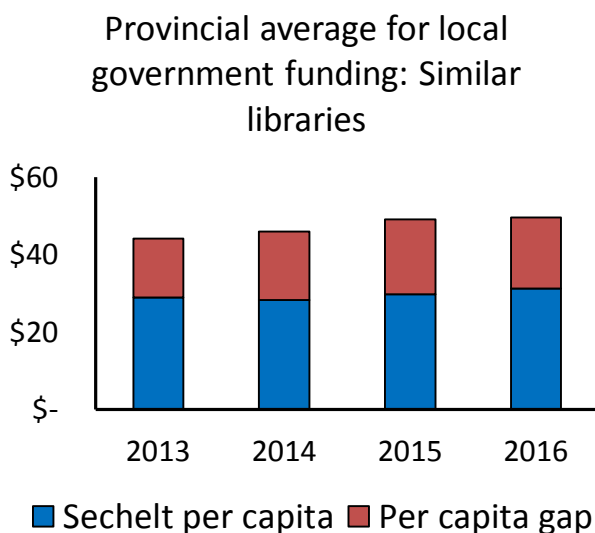


Figure 6

	Sechelt Library Yearly Totals	Provincial Average, Local Gov Funding, <b>Similar Libraries</b>
Year	Per capita	Per capita
Base	\$ 27.52	—
2013	\$ 28.97	\$ 44.12
2014	\$ 28.30	\$ 45.90
2015	\$ 29.69	\$ 49.11
2016	\$ 31.17	\$ 49.64
2017	\$ 32.64	—
2018	\$ 34.17	—
TOTALS	\$ 30.40	—

Figure 7

This local government funding agreement is not closing the funding parity gap for the Sechelt Library.



## The Sunshine Coast

Comparison of Per Capita  
Local Government Funding  
of Sunshine Coast Public Libraries

	Powell River	Gibsons	Sechelt
2013	38.20	42.05	28.97
2014	39.25	43.88	28.30
2015	39.91	47.05	29.69
2016	32.41	50.59	31.17
2017	69.56	49.62	32.64
2018	PRPLDir: Expected to increase again	-	34.17

Figure 8

Using 2016 Census figures, the service area of the Sechelt Library service area is 49.2% larger than the service area of the Gibsons & District Public Library by population.

The Sechelt Library receives **47% less local government** funding per capita and **18.5% less provincial** funding per capita.

### Local Government Contributions Per Capita to the Sechelt Library

#### Area A – Pender Harbour / Egmont

Year	Population	Funding	Per capita
2013	2,656	\$ 25,103	\$ 9.45
2014	2,646	\$ 23,679	\$ 8.95
2015	2,635	\$ 25,099	\$ 9.53
2016	2,624	\$ 26,605	\$ 10.14
2017	2,624	\$ 28,202	\$ 10.75
2018	2,624	\$ 29,894	\$ 11.39
TOTALS	15,809	\$ 158,582	\$ 10.03

Figure 9

In 2016, Area A contributed \$10.14 per capita - the provincial per capita average for public libraries serving similar populations is \$49.64 per capita – Area A contributed \$10.14 per capita.

This is a gap of **\$39.50** per capita.

## Area B – Halfmoon Bay

Year	Population	Funding	Per capita
2013	2,695	\$ 105,664	\$ 39.20
2014	2,706	\$ 96,136	\$ 35.53
2015	2,716	\$ 101,905	\$ 37.52
2016	2,726	\$ 108,019	\$ 39.63
2017	2,767	\$ 114,500	\$ 41.38
2018	2,808	\$ 121,370	\$ 43.22
TOTALS	16,418	\$ 647,594	\$ 39.44

**Figure 10**

With a population very close in number to Area A, Area B has provided triple the amount of per capita funding with each increase.

In 2016, Area B contributed \$39.63 per capita - the provincial per capita average for public libraries serving similar populations is \$49.64 per capita

This is a funding gap of **\$10.01** per capita.

## The District of Sechelt

Year	Population	Funding	Per capita
2013	9,661	\$ 305,257	\$ 31.60
2014	9,846	\$ 314,096	\$ 31.90
2015	10,031	\$ 332,942	\$ 33.19
2016	10,216	\$ 352,918	\$ 34.55
2017	10,369	\$ 374,093	\$ 36.08
2018	10,525	\$ 396,539	\$ 37.68
TOTALS	60,648	\$ 2,075,845	\$ 34.23

**Figure 11**

The District of Sechelt provides a building for the library but also benefits from its location.

In 2016, the District of Sechelt contributed \$34.55 per capita – the provincial average is \$49.64

This is a gap of **\$15.09** per capita

## The Sechelt Indian Government District

Year	Population	Funding	Per capita
2013	747	\$ 10,095	\$ 13.52
2014	721	\$ 8,899	\$ 12.34
2015	696	\$ 9,433	\$ 13.55
2016	671	\$ 9,999	\$ 14.90
2017	671	\$ 10,599	\$ 15.80
2018	671	\$ 11,234	\$ 16.74
TOTALS	4,177	\$ 60,259	\$ 14.43

In 2016, the SIGD contributed \$14.90 per capita and the provincial average is \$49.64.

This is a gap of **\$37.74** per capita.

## Area D, Roberts Creek

Year	Population	Funding	Per capita
2013	1,657	\$ 58,439	\$ 35.26
2014	1,675	\$ 54,999	\$ 32.84
2015	1,692	\$ 58,299	\$ 34.45
2016	1,710	\$ 61,797	\$ 36.14
2017	1,736	\$ 65,505	\$ 37.74
2018	1,762	\$ 69,435	\$ 39.41
TOTALS	10,232	\$368,474	\$ 36.01

**Figure 12**

Area D contributes half of its library funding to the Sechelt Library and half to the Gibsons & District Public Library. This calculation is based on half the population of Area D.

In 2016, Area D contributed \$36.14 per capita - the provincial per capita average for public libraries serving similar populations is \$49.64 per capita

This is a gap of **\$13.50** per capita.

Overview of all funders:

To reach parity by year end 2018 ***with libraries serving similar size populations***, with 2016 as a parity target, local government funding will need to **increase by 59%**

- **2016 local government funding shows a shortfall of \$18.47 per capita**

( \$49.64 - \$31.17 = \$18.47, \$18.47/ \$31.17 = 59% )


For the Sechelt Library to reach local government funding parity with public libraries *serving similar populations*, ***the Library will need to receive 59% more funding or \$331, 408 in 2018.***

( 59.25% of \$559,338 = \$331,408 )

#### **4. Recommendations to meet funding agreement commitment**

##### **The Sechelt Library's Request To All Local Funders for 2018**

As per the funding agreement, the chart below reflects the additional increase required based on funders' population (total additional funding required / total 2016 population = amount per person to reach target x population in area ( \$331,408/17,947= \$18.4659 e.g. \$18.4659 x 2,624 = \$48,455).



Funder	2016 Population	2017 and 2018 Funds Already Committed	Additional Funding Required to Meet Parity	Additional Increase Over Funds Already Committed
Area A:	2,624	\$ 3,289	\$ 48,455	\$ 45,166
Area B:	2,726	\$ 13,351	\$ 50,338	\$ 36,987
Area D:	1,710	\$ 7,638	\$ 31,577	\$ 23,939
SIGD	671	\$ 1,235	\$ 12,391	\$ 11,156
DoS	10,216	\$ 43,621	\$ 188,648	\$ 145,027
All Funders	17,947	\$ 69,134	\$ 331,408	\$ 262,274

**Figure 13**

The Library's goal is for each area who is a signatory to the agreement **to honour the agreement and close their identified per capita parity gap** for *libraries serving similar sized populations*.

## **5. Allocation of Parity Funds**

As previously mentioned, four areas of service pressures have been identified: Print Materials, Technology, Outreach and Staffing.

### **1. Print Materials**

<b>Strategic Objective</b>	<b>Rationale</b>	<b>Budget</b>
Library's Mandate:  "Our library is a vital part of the community and a welcoming <b>gateway to ideas, knowledge and information</b> for life-long learning and enjoyment."	<ul style="list-style-type: none"><li>• Print materials budget has not increased in 4 years</li><li>• Over 190,000 items borrowed in 2016 up 6% from 2013</li><li>• Library collection needs renewal to reflect community needs</li></ul>	\$40,000

The print materials budget has taken a back seat to all other budget areas in the past four years and it cannot meet the demand for items from the community.

### **2. Technology**

<b>Strategic Objective</b>	<b>Rationale</b>	<b>Budget</b>
<ul style="list-style-type: none"><li>• To have a modern and efficient library service system</li><li>• To provide the public with access to current technology</li><li>• To assist library patrons become competent in using technology</li></ul>	<p>Community feedback that the Library does not offer enough computers</p> <p>Statistics reveal heavy use of computers</p> <p>Community is becoming increasingly comfortable using technology and wants more online access</p>	\$130,000

The Sechelt Library would channel these funds to Increase number of public computers, upgrade business services - copier/fax/scan/print equipment (e.g. wireless printing), provide free online access to small business database and Canadian grant database, subscribe to online music database (NAXOS) for streaming to replace damaged CD collection, enable wireless and mobile library staff, provide in library online access to digital magazines and newspapers,

createspace for materials and programs for children and adults, upgrade public computer area to include tablets and laptops, Redesign library website for accessibility and ease of use

Stipulated by the terms of the funding agreement - and set out by the funders – Schedule A details of the agreement includes a “Description of Library Services” to be provided by the Sechelt Library over the life of the agreement. These services include:

- Reference desk, reader’s advisory, internet help, government information, government liaison, federal, provincial and local government information dissemination and support for gathering surveys
- Access to public computers and wi-fi with technical and customer service support. Providing training to the public on internet use and downloading digital resource
- Supporting the community through informal learning opportunities, information, recreation, and social action. Offering adult, young adult, and children’s programs... and assisting the public with adapting to a digital environment.

These services are stipulated by the agreement but the library is not receiving sufficient funds to provide them. The Sechelt Library’s goal – as contracted by local government – is to meet the public library needs of the communities we serve on the Sunshine Coast.

### 3. Outreach Programs

Strategic Objective	Rationale	Budget
To facilitate the creation of community partnerships to assist in the development of new programs.	Contacted by Madeira Park Elementary School and Pender Harbour Community School	(see staffing budget below)

\$40,000 in staffing will be allocated to outreach programs. Some programs that the Library would like to create, in consultation with community and the shishalh nation, include: Library services and technology education at the Pender Harbour Community School (by their request), resource sharing Madeira Park Elementary (at the Principal’s request), explore storyteller in residence program with Shishalh consultation, provide Library services and technology education in Halfmoon Bay through the Community Association.

As stipulated by funders in the funding agreement Schedule A Description of Library Services :

“Outreach services to children. Supporting the larger community through promotion of literacy and providing opportunities for parents and children to learn through reading.”

In “reaching out to under-served populations within the Community...” two populations are identified – First Nations and the Pender Harbour Reading Room.

For the First Nations services:

“...weekly visits by children’s librarian with new library material to support literacy development, maintain current and complete collection of local First Nations material, support any groups such as First Nations study groups, and liaison with First Nations education department. Providing space, organization and access to Sechelt Indian Band collections.”

For Pender Harbour Reading Room services:

“...courier service, internet connection provision, support through donation of materials and providing administrative expertise when requested. Increasing digital resources to create more convenience for patrons and to overcome geographical barriers. “courier service, internet connection provision, support through donation of materials and providing administrative expertise when requested. Increasing - digital resources - to create more convenience for patrons and to overcome geographical barriers.”

#### 4. Staffing

Rationale	\$	Budget
Technically trained staff	2 FT staff	\$110,000
Increased use of technology requires job reclassification	Reclassification of existing job descriptions (many have not changed in 10 years)	\$30,000

The biggest strain the Sechelt library current faces is staffing. There is pressure from the union representing library workers to reclassify jobs – many of which were under classified when the

first Collective Agreement was signed 8 years ago. 76% of the Sechelt Library's total operating costs are spent on Human Resources.

The library is currently short one supervisor because staffing funds were redirected to where the need was greatest – and a Digital Education Coordinator position has been created and filled. The supervisor's duties have been largely taken over by the already stretched Chief Librarian and staff members.

2 Short Name of Library System	5 Population Served	780 Total Employees, hours worked	155 Salaries and benefits
Nelson Municipal Library	18,310	17,342	\$694,297
Sechelt Public Library	17,257	14,905	\$487,521
Squamish Public Library	19,244	22,086	\$760,308

**Figure 14** 2016 staff hours worked at public libraries serving similar sized populations.

## Usage Increases During Life of Current Agreement 2013 to 2018

The increase in staff workload correlates directly to our use statistics.

Service	2013	2016	% change
Children's program attendance	1750	2706	55 %
Adult program attendance	150	796	431 %
Interlibrary loans	6,761	14,118* confirmed	109 %

**Figure 15**

\* In 2016 Direct Patron Request came online and increased interlibrary loans substantially. (Ministry of Education, Libraries Branch, Public Libraries Statistics 2002-2016)



Service	2013	2016	% change
Hours open	104,250	120,665	16 %
Library visits	104, 250	120,665	16%
Materials circulation	181,437	191,608	6 %
Public Computer Sessions	11,648	13,612	17%

**Figure 16**

In response to an email to BC Libraries Cooperative asking why we were experiencing uploading delays on our website: “ ...our (website) developer, said that your site is one of the few LibPress sites that has page-level caching on due to ***your library being of the highest traffic sites.***” Marie Palmer October 12, 2016

## **6. Effect on community if parity cannot be met**

Without local government per capita funding parity being met in 2018, or moving forward after the agreement is complete, the Sechelt Library will not be able to meet the needs of the community. The following programs and services may be in jeopardy:

- print materials
- technology
- computers
- outreach - specifically, services to the Pender Harbour Reading Room
- programs

In addition, the Library cannot meet Ministry of Education standards for job classifications.

## **7. Summary**

Considering the growth in use the Sechelt Library has experienced over the past four years, the local funding agreement does not provide enough funding to meet the funds adequately. Pressure on resources and staff indicate that this funding model does not allow the Library sustainably provide the library services that it currently provides. Considering that the local funding per capita rate falls short of accepted funding amounts on the Sunshine Coast and the Province of British Columbia, and that funders signed an agreement to move toward per capita funding parity, the current funding agreement has failed in its goals.

# Notes

## Analysis Assumptions

### Growth Rate Assumptions

- A 1.5% population growth rate was assumed for the District of Sechelt, Halfmoon Bay, and Roberts Creek.
- Area A, Pender Harbour, and SIGD have no growth projected for 2016 to 2018 based on 2016 census data that showed small declines in population.

### Funding Assumptions

- The 2014, 2015, and 2016 Sechelt Library Year End Financial Statements show the funds provided to the Library were the same as in the Funding and Service Agreement between the Sechelt Library and Funders.
- The amounts for years 2013 and 2014 were not verified against the Sechelt Library Year End Financial Statements

**SECHELT PUBLIC LIBRARY ASSOCIATION**  
**Financial Statements**

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Year Ended December 31, 2016

*(Unaudited)*

# **SECHELT PUBLIC LIBRARY ASSOCIATION**

Index to the Financial Statements

Year Ended December 31, 2016

*(Unaudited)*

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Statement 3

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Statement 4

Notes to the Financial Statements as at December 31, 2016

**Bruce M. Richmond**

*Chartered Professional Accountant*

Box 545, Sechelt  
British Columbia, V0N 3A0  
Telephone: (604) 885-4111  
Fax: (604) 885-5587

## **Review Engagement Report**

**To the Trustees of  
Sechelt Public Library Association**

I have reviewed the statement of Financial Position of Sechelt Public Library Association as at December 31, 2016, and the statements of Changes in Fund Balances, Operations and Cash Flow for the year then ended. My review was made in accordance with Canadian generally accepted standards for review engagements and accordingly consisted primarily of enquiry, analytical procedures and discussion related to information supplied to me by the association.

A review does not constitute an audit and, consequently, I do not express an audit opinion on these financial statements.

Based on my review, nothing has come to my attention that causes me to believe that these financial statements are not, in all material respects, in accordance with Canadian accounting standards for not-for-profit organizations.

CHARTERED PROFESSIONAL ACCOUNTANT

Sechelt, British Columbia  
February 14, 2017

**SECHELT PUBLIC LIBRARY ASSOCIATION**

Financial Position as at December 31, 2016

(Unaudited)

	Operating Fund	Capital Asset Fund	Replacement Reserve Fund	2016	2015
<b>Current Assets</b>					
Cash	\$ 54,871	\$ -	\$ 107,394	\$ 162,265	\$ 73,343
Accounts and accrued receivables	2,101	-	-	2,101	640
Due from government	7,408		107	7,515	3,136
Prepaid expenses	1,787	-	-	1,787	1,112
	66,167		107,501	173,668	78,231
<b>Tangible Capital Assets</b> (Notes 2 and 3)	-	92,579	-	92,579	69,318
	\$ 66,167	\$ 92,579	\$ 107,501	\$ 266,247	\$ 147,549
<b>Current Liabilities</b>					
Accounts and accrued payables (Note 4)	\$ 29,170	\$ -	\$ -	\$ 29,170	\$ 26,231
<b>Fund Balances - (Statement 2)</b>					
Invested in capital assets	-	92,579	-	92,579	69,318
Unrestricted	36,997	-	-	36,997	52,000
Externally restricted	-	-	-	-	-
Internally restricted	-	-	107,501	107,501	-
	36,997	92,579	107,501	237,077	121,318
	\$ 66,167	\$ 92,579	\$ 107,501	\$ 266,247	\$ 147,549

See accompanying notes to the financial statements

Approved by the Trustees:

\_\_\_\_\_

\_\_\_\_\_

**SECHELT PUBLIC LIBRARY ASSOCIATION**

Changes in Fund Balances for the Year Ended December 31, 2016  
(Unaudited)

	Operating Fund	Capital Asset Fund	Replacement Reserve Fund	2016	2015
<b>Fund Balances - Opening</b>	\$ 52,000	\$ 69,318	\$ -	\$ 121,318	\$ 155,093
<b>Excess (Deficiency) of Revenue Over Expenses</b> (Statement 3)	(5,424)	(17,519)	138,702	115,759	(33,775)
<b>Capital Assets Acquired</b>	(9,579)	40,780	(31,201)	-	-
<b>Replacement Reserve</b>	-	-	-	-	-
<b>Fund Balances - Closing</b> (Statement 1)	\$ 36,997	\$ 92,579	\$ 107,501	\$ 237,077	\$ 121,318

See accompanying notes to the financial statements



**SECHELT PUBLIC LIBRARY ASSOCIATION**

Operations for the Year Ended December 31, 2016

*(Unaudited)*

	Operating Fund	Capital Asset Fund	Replacement Reserve Fund	2016	2015
<b>Revenues</b>					
Government funding (Note 5)	\$ 635,853	\$ -	\$ -	\$ 635,853	\$ 600,988
Library revenues	17,649	-	-	17,649	19,963
Donations & grants (Note 6)	9,358	-	138,263	147,621	1,732
Interest Income	246	-	439	685	449
	663,106	-	138,702	801,808	623,132
<b>Expenses</b>					
Wages - staff	391,047	-	-	391,047	369,849
Benefits - staff	96,474	-	-	96,474	93,392
Books	46,262	-	-	46,262	50,129
Other library materials	45,378	-	-	45,378	37,545
Amortization of capital assets	-	17,519	-	17,519	19,622
Product delivery costs	13,373	-	-	13,373	12,038
Utilities	12,375	-	-	12,375	12,454
Office & sundry	11,953	-	-	11,953	9,638
Repairs & maintenance	11,859	-	-	11,859	11,369
Programming & promotion	9,806	-	-	9,806	8,490
Computer services	6,655	-	-	6,655	7,458
Insurance	6,420	-	-	6,420	3,925
Staff & board expenses	4,548	-	-	4,548	4,885
Consultation services	4,497	-	-	4,497	-
Accounting and contract negotiations	4,050	-	-	4,050	10,512
Telephone & internet	3,306	-	-	3,306	5,601
Recruitment costs	527	-	-	527	-
	668,530	17,519	-	686,049	656,907
<b>Excess (Deficiency) of Revenues Over Expenses (Statement 2)</b>	\$ (5,424)	\$ (17,519)	\$ 138,702	\$ 115,759	\$ (33,775)

See accompanying notes to the financial statements

**SECHELT PUBLIC LIBRARY ASSOCIATION**

Cash Flow for the Year Ended December 31, 2016

*(Unaudited)*

	<b>2016</b>	<b>2015</b>
<b>Cash Flow from Operating Activities</b>		
Excess (deficiency) of revenues over expenses (Statement 3)	\$ 115,759	\$ (33,775)
Items not affecting cash:		
Amortization of capital assets	17,519	19,622
Changes in non-cash working capital:		
Accounts and accrued receivables	(1,461)	546
Due from government	(4,379)	(205)
Prepaid expenses	(675)	(16)
Accounts and accrued payables	2,939	13,410
<b>Net Cash Provided By (Used In) Operating Activities</b>	129,702	(418)
<b>Cash Flow from Investing Activities</b>		
Purchase of tangible capital assets	(40,780)	(5,845)
<b>Net Increase (Decrease) in Cash</b>	88,922	(6,263)
<b>Cash at the Beginning of the Year</b>	73,343	79,606
<b>Cash at the End of the Year</b>	\$ 162,265	\$ 73,343
<b>Cash and Cash Equivalents consists of</b>		
Cash	\$ 162,265	\$ 73,343

## SECHELT PUBLIC LIBRARY ASSOCIATION

Notes to the Financial Statements as at December 31, 2016  
(Unaudited)

### 1. Purpose of the Organization

The Sechelt Public Library Association was incorporated under the Library Act of British Columbia on April 14, 1981. The Association operates a public library located in the District of Sechelt. The Association is exempt from income taxes under the Canadian Income Tax Act and is a registered charity under that Act.

### 2. Summary of Significant Accounting Policies

#### Basis of Presentation

The financial statements of the Association have been prepared in accordance with Canadian accounting standards for not-for-profit organizations.

#### Use Of Estimates

The preparation of financial statements requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities, the disclosure of contingent assets and liabilities at the date of the financial statements, and the reported amounts of revenue and expenses during the year. Actual results could differ from those estimates. Significant areas of estimation include allowance for doubtful accounts, estimated useful lives of tangible capital assets, impairment of long-lived assets, accrued liabilities, employee future benefits, and disclosure of contingencies.

#### Fund Accounting

The Association follows the restricted fund method of accounting for contributions.

The Operating Fund reports operating grants, revenue and expenses related to the Association's library operations.

The Capital Asset Fund reports the ownership and equity related to the Association's capital assets.

The Replacement Reserve Fund reports the assets, liabilities, revenues and expenses related to capital asset replacement activities, and other reserved funds.

#### Tangible Capital Assets

Capital assets are recorded at cost. Amortization is provided over the assets' useful lives as follows:

Fixtures and equipment - 10 years straight line - no residual value.

Leasehold improvements - 10 years straight line - no residual value.

Computer equipment and software - 30% diminishing balance - no residual value.

No amortization has been booked on the leasehold improvements in the current year as these costs are for the design of the improvements and no tangible assets have been purchased.

#### Revenue Recognition

Restricted contributions related to general operations are recognized as revenue of the Operating Fund in the year in which the related expenses are incurred. All other restricted contributions are recognized as revenue of the appropriate restricted fund.

Unrestricted contributions are recognized as revenue of the Operating Fund in the year received or receivable if the amount to be recorded can be reasonably estimated and collection is reasonably assumed.

Cont'd...

## SECHELT PUBLIC LIBRARY ASSOCIATION

Notes to the Financial Statements as at December 31, 2016  
(Unaudited)

### 3. Tangible Capital Assets

	2016		2015	
	Cost	Accum. Amort.	Net Book Value	Net Book Value
Computer equipment and software	\$ 292,083	\$ 271,200	\$ 20,883	\$ 23,128
Fixtures and equipment	173,109	132,614	40,495	46,190
Leasehold improvements	31,201	-	31,201	-
	<u>\$ 496,393</u>	<u>\$ 403,814</u>	<u>\$ 92,579</u>	<u>\$ 69,318</u>

### 4. Accounts and Accrued Payables

Details are as follows:

	2016	2015
Trade payables	\$ 21,163	\$ 17,321
Accrued holiday pay	8,007	8,910
	<u>\$ 29,170</u>	<u>\$ 26,231</u>

### 5. Government Funding

Details are as follows:

	2016	2015
Local Governments - District of Sechelt	\$ 352,918	\$ 332,942
- Sunshine Coast Regional District	196,421	185,763
- Sechelt Indian Government	9,999	9,433
Provincial Government	68,207	68,209
Federal Government	8,308	4,641
	<u>\$ 635,853</u>	<u>\$ 600,988</u>

### 6. Donations & grants

During the current fiscal year, the Sechelt Public Library Foundation was dissolved and all funds collected by the foundation (\$131,427) during its existence were donated to the library.

### 7. Financial Instruments

The Association's financial instruments consist of cash, accounts receivable, accounts payable and accruals. Unless otherwise noted, it is management's opinion that the Association is not exposed to significant interest, currency or credit risks arising from these financial instruments.

470 South Fletcher Road, Box 109  
Gibsons, BC V0N 1V0

T: 604.886.2130 / gibsons.bclibraries.coop

November 10, 2017

Tina Perreault, Chief Financial Officer  
Sunshine Coast Regional District  
1975 Field Road Sechelt, BC V0N 3A1

RE: Gibsons & District Public Library Association 2017 Budget Submission

Dear Tina,

Please find enclosed the Gibsons & District Public Library (GDPL) detailed 2018 budget plus the 2018 – 2021 proposed financial plan and accompanying documents. On behalf of the GDPL Association this submission is presented for your consideration and support.

In 2018 GDPL will be entering year five of a five-year Strategic Plan, and will be developing a new Strategic plan for 2019 to 2023. The three strategic directions identified in the last plan have been to:

- advance the position of the GDPL as The Learning Place in the community,
- enhance training and development for staff, board, and members and
- optimize the existing online and physical library space to maximize its utilization, versatility and flexibility to deliver library services now and into the future.

With the support of our funders, the Library Foundation, a dedicated library board, staff and volunteers, we have achieved most of the goals identified in the plan and we're proud of this success. As we look forward, we will continue to serve our community to the very best of our ability by providing excellence in, and accessibility to the programs, services and resources we offer. With the ongoing support of the Sunshine Coast Regional District, in 2018, we will continue providing the valuable Library services that are so cherished by our community.

In 2018 GDPL will continue to build upon partnerships with local, regional and provincial agencies to enable the Library to offer services in more efficient and economical ways. The Gibsons & District Public Library Board would like to be notified and present at the upcoming budget talks to answer any questions that the Regional Board may have.

If you require further information or if you have any questions please do not hesitate to contact me at 604-886-2130.

We request that all the Budget Notes, Library Service Summary, and Annual Report accompany the Budget figures to the Area Directors for budget information and discussion.

Sincerely,

A handwritten signature in black ink, appearing to read 'Heather Evans-Cullen', with a stylized, cursive script.

Heather Evans-Cullen, Library Director

Enclosure  
Notes to the 2018 Budget  
Library Statistics  
Library Services  
2018 Budget  
2018 to 2022 5 Year Projected Budget  
2016 Annual Report

## **NOTES TO THE 2018 BUDGET**

The GDPL budget submission includes the 2017 budget, the 2017 year-to-date actual expenses up to September 30, 2017, the proposed 2018 budget and budget notes, and the projected yearly budgets from 2019 – 2022.

### **BUDGET ASSUMPTIONS**

The Sunshine Coast Regional District will contribute to stable funding through bylaws 1018. The SCRD will charge less than 8% for administration charges as the GDPL function no longer uses SCRD IT services, hardware or support. Library generated revenue and grants and donation revenue for the budget period will remain predictably stable.

### **FIVE YEAR PLAN**

In 2018 the Board will be looking to develop a new 5 year strategic plan. Accordingly, at that time we will be able to provide a more detailed 5 year budget.

### **BUDGET BREAKDOWN 2018**

- The 2018 budget reflects an overall increase of a 1.8% increase in total operating expenses.
- For 2018 the library has focused on stabilizing costs in all but three spending areas.
- The largest increases are required in Materials & Databases, Personnel and Equipment. In addition the Library is undertaking union negotiations in 2018; resulting in negotiations fees. These fees occur every four years.

### **REVENUE:**

- British Columbia Provincial Per Capita Operating grant: reinstated to higher population numbers as per 2013.

### **EXPENSES:**

#### **Personnel:**

- In 2017 the Library will complete its fourth year of a four year union agreement. Bargaining for a new collective agreement will take place in the Spring of 2018.
- Benefits: increase in Municipal Pension Plan fees.
- Additional staffing hours in Child and Youth Programming, and Tech Support will provide library patrons with improved service.

**Materials & Databases:**

- These costs have remained stable due in part to the cost sharing efforts with the Sechelt Public Library. These efforts continue, but due to the majority of library materials being published in the United States and the high value of U.S. currency, increased spending in this area is needed to maintain the quality of the collection and databases offered.
- Inter Library loan fee increase represents a continued higher usage of this service by our members.

**Equipment:**

- Two Public OPAC computers need to be upgraded.

**Facility**

- Increase Janitorial Service is required to maintain a hygienic environment at the library.
- Gas and Hydro: Future repairs to the heating system may affect 2018 hydro costs. Until this cost savings is realized, the budget is remaining status quo.



## **LIBRARY STATISTICS**

The Gibsons & District Public Library (GDPL) is an excellent example of an efficient, impactful and highly used public library as illustrated through the following statistics.

### **Membership**

- 6,255 active resident cardholders. 44% of the population served are active library members. Provincial average = 39%

### **Library in person and virtual visits**

- Approximately 86,000 annual in-person library visits or 38 in-person visits per hour open.
- Almost 32,000 virtual visits to the library website and catalogue.

### **Circulation**

- Circulated 74 items per open hour for a total of 171,048 items.
- Over 4,500 wifi logins
- GDPL circulation per capita = 14%. Provincial average: 12%

### **Programming**

- 397 programs/workshops offered with 9,269 attendees.
- Proctored 19 exams.
- 20 youth events including teen and tween book clubs and creative mind camps.

## **LIBRARY SERVICES**

The Gibsons and District Public Library Association's strategic directions guide the development of Library services and programs and as such the following list of services and programs will change from time to time reflecting the needs of residents.

1. The Library's primary function as outlined in the British Columbia Library Act is to provide free access to quality information and knowledge.
2. The Library supports and contributes to life-long learning by providing a safe, open space for residents of all ages, cultures and backgrounds.
3. The Library's members have access to materials such as books, magazines, newspapers, research materials, films/documentaries, audiobooks, and professional and personal training services in both physical and electronic or online formats. Access to online and digital library services are available 24 hours per day.
4. The Library aims to provide access to all including those with print disabilities by offering print alternatives (DAISY Files, MP3, Etext, EPub etc.) and instruction on how to use these formats.
5. The Library ensures access to online information by providing free usage of public computers and the Internet.
6. A Gibsons Public Library membership provides access to public libraries services throughout the province.

## EXAMPLES OF CURRENT PROGRAMS & WORKSHOPS

Children	Youth	Adult/Seniors	Outreach
<p>Ongoing</p> <ul style="list-style-type: none"> <li>○ Bouncing Babies (children aged 0 – 2.5)</li> <li>○ StoryTime (children aged 2.5 – 5)</li> <li>○ School Visits (library tours, homework help)</li> </ul>	<p>Ongoing</p> <ul style="list-style-type: none"> <li>○ Book clubs for teens and tweens</li> <li>○ Movie nights</li> <li>○ School visits (library tours, research help)</li> </ul>	<p>Ongoing</p> <ul style="list-style-type: none"> <li>○ Book club</li> <li>○ Knitting a Community</li> <li>○ Conversational Japanese / Spanish/French</li> <li>○ Scrabble</li> <li>○ Mexican Train</li> <li>○ Alzheimer's Support Group for caregivers.</li> <li>○ Author readings</li> <li>○ Open mic nights</li> <li>○ Linux user group</li> <li>○ Free Legal Clinic</li> <li>○ Repair Café</li> </ul>	<p>Ongoing</p> <ul style="list-style-type: none"> <li>○ School visits</li> <li>○ Monthly book delivery to Christianson Village</li> </ul> <p>Meetings with community agencies:</p> <ul style="list-style-type: none"> <li>○ SC Coast Literacy Coalition</li> <li>○ Women's Health Network</li> <li>○ School District</li> <li>○ SC Community Resource Centre</li> <li>○ SC Community Services Society</li> </ul>
<p>Seasonal &amp; Special</p> <ul style="list-style-type: none"> <li>○ Summer Reading Club</li> <li>○ Cardboard challenge</li> <li>○ Storytelling</li> <li>○ Family Literacy Day</li> <li>○ Board game day</li> <li>○ Reading to dogs</li> <li>○ Theatre Workshops</li> </ul>	<p>Seasonal &amp; Special</p> <ul style="list-style-type: none"> <li>○ Creative mind camps</li> <li>○ Stop animation workshops</li> <li>○ Writing workshops &amp; contests</li> <li>○ Learn to Knit</li> <li>○ Tech Workshops on topics such as DJ skills, Using a 3 D printer and digital animation.</li> </ul>	<p>Seasonal &amp; Special</p> <ul style="list-style-type: none"> <li>○ Writing workshops</li> <li>○ Tax Clinics</li> <li>○ Travel slideshows</li> <li>○ Master Gardner Day</li> <li>○ Pain management course</li> <li>○ LGBTQ events for PRIDE week</li> <li>○ National Aboriginal Day programming in June</li> </ul>	

GIBSONS & DISTRICT PUBLIC LIBRARY 2017						
REVENUE	2015 Budget	2016 Budget	2017 Budget	2018 Budget	Chg 17	% Chg. 17
Description						
Public Support Tax Requisition	\$553,315	\$568,964	\$583,636	\$595,309	\$11,673	2.0%
Grants	\$64,649	\$61,500	\$67,000	\$67,000	\$0	0.0%
Library Revenue	\$24,000	\$20,950	\$20,500	\$21,000	\$500	2.4%
TOTAL REVENUE	\$641,964	\$651,414	\$671,136	\$683,309	\$12,323	1.8%
OPERATING EXPENSES	2015	2016	2017	2018	Chg.	% Chg. 17
Materials & Services	\$90,475	\$88,160	\$91,400	\$94,773	\$3,373	3.6%
Programming	\$10,634	\$10,500	\$10,300	\$12,000	\$1,700	14.2%
Office	\$26,250	\$24,350	\$23,800	\$24,000	\$200	0.8%
Equipment	\$4,000	\$4,100	\$4,400	\$4,400	\$0	0.0%
Facility	\$46,259	\$49,714	\$48,900	\$48,900	\$0	0.0%
Personnel	\$447,946	\$466,490	\$478,736	\$484,536	\$5,800	1.2%
Development	\$3,900	\$3,600	\$3,600	\$4,200	\$600	14.3%
Other Expenses	\$8,000	\$0	\$5,000	\$5,500	\$500	0.9%
CAPITAL ASSET PURCHASES	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.0%
Total Operating	\$642,464	\$651,914	\$671,136	\$683,309	\$12,173	1.8%



Dues & Fees	\$800	\$799	\$800	\$0	0.0%	\$900	\$950	\$950	\$950	\$1,000	Provision of a courtesy phone for patrons for local calls to be implemented in 2018.								
Telephone & Internet	\$2,800	\$2,037	\$2,900	\$100	3.4%	\$2,900	\$2,900	\$2,900	\$2,900	\$3,100									
Library processing supplies	\$5,000	\$3,946	\$5,000	\$0	0.0%	\$5,082	\$5,300	\$5,300	\$5,100	\$5,500									
Office supplies & Postage	\$6,000	\$4,484	\$6,000	\$0	0.0%	\$6,200	\$6,400	\$6,400	\$6,400	\$6,400	Increased costs of office supplies and increase number of books being borrowed and loaned from other libraries: cost of postage.								
TOTAL	\$23,800	\$19,715	\$24,000	\$200	0.8%	\$24,682	\$25,150	\$24,950	\$24,950	\$25,900									
Equipment																			
Maintenance	\$4,200	\$726	\$3,200	-\$1,000	-31.3%	\$3,200	\$3,400	\$3,400	\$3,200	\$3,500	Upgrading printer/photocopier to provide wireless printing to members. New service is a potential for revenue increases								
Photocopier	\$1,200	\$576	\$1,200	\$0	0.0%	\$1,200	\$1,200	\$1,200	\$1,200	\$1,300									
TOTAL	\$5,400	\$1,302	\$4,400	-\$1,000	-22.7%	\$4,400	\$4,600	\$4,600	\$4,400	\$4,800									
Facility																			
Hydro & Gas	\$25,000	\$6,588	\$25,000	\$0	0.0%	\$27,000	\$28,000	\$28,000	\$28,000	\$28,000	Majority of Hydro payment comes out after Sept. 30								
Water/Sewer	\$600	\$642	\$600	\$0	0.0%	\$600	\$650	\$650	\$650	\$675									
Maintenance & Repair	\$23,000	\$13,582	\$21,000	-\$2,000	-9.5%	\$23,000	\$23,500	\$23,500	\$23,500	\$24,500									
Security	\$900	\$487	\$900	\$0	0.0%	\$900	\$1,100	\$1,100	\$1,100	\$1,100									
Insurance	\$1,400		\$1,400	\$0	0.0%	\$1,500	\$1,500	\$1,500	\$1,500	\$1,650									
TOTAL	\$50,900	\$23,299	\$48,900	-\$2,000	-4.1%	\$53,000	\$54,650	\$54,750	\$54,750	\$56,925									
Personnel																			
											Bargaining a new collective agreement in 2018 will include the reclassification of some staff to reflect current responsibilities and tasks resulting in cost increases to personnel. This classification process will serve to retain skilled staff members. Accurate projections for the next 5 years will be provided after a new collective agreement is developed.								
Wages & Salaries	\$98,736	\$269,119	\$98,536	\$5,800	1.5%	\$407,033	\$414,156	\$421,404	\$428,778	\$428,778									
EI, CPP & WCB	\$26,000	\$18,278	\$26,000	\$0	0.0%	\$26,260	\$26,523	\$26,787.83	\$27,056	\$27,056									
Benefits & Pension	\$62,000	\$44,881	\$62,000	\$0	0.0%	\$63,240	\$64,504.89	\$65,795	\$67,111	\$67,111	MSP rates have decreased provincially. Staff charges this year may bring new costs to benefits and pension. Maintaining budget at 2017 levels until after the new collective agreement is finalized.								
TOTAL	\$478,736	\$332,278	\$484,536	\$5,800	1.2%	\$486,533	\$505,183	\$513,987	\$522,945	\$522,945									
Development																			
											Increase to board and staff development reflects costs that will be incurred developing a new five year strategic plan fro 2019 to 2023.								
Staff	\$2,600	\$1,026	\$3,000	\$400	13.3%	\$2,900	\$3,000	\$3,000	\$3,100	\$3,100									
Board	\$1,000	\$750	\$1,200	\$200	16.7%	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000									
TOTAL	\$3,600	\$1,776	\$4,200	\$600	14.3%	\$3,900	\$4,000	\$4,000	\$4,100	\$4,100									
Other Expenses																			
Union Bargaining/AMORTIZATION	\$0		\$5,500	\$5,500	0.0%	\$0	\$0	\$0	\$5,000	\$0	Existing agreement ends Dec. 2017								
Other Grant	\$0			\$0															
TOTAL	\$0	\$0	\$5,500	\$500	0.9%	\$0	\$0	\$0	\$5,000	\$0									



Gibsons & District Public

# Library

*Stories To Tell*



ANNUAL  
REPORT 2016



## Report from the Chair and Library Director.

Our 2016 accomplishments highlighted the Library's mission of connecting community to culture, knowledge and ideas. Specifically, the Library reconfiguration project, a project three years in the making, improved and updated the Library space to reflect the changing use of the Library and the evolving needs of our community. Though the changes didn't include expanding the existing Library footprint, many people comment on how much larger and spacious the Library now feels.



Tracey Therrien, Library Director

A testament to the success of the changes was the Truth and Reconciliation Event held at the Library in the fall. The newly reconfigured space provided an ideal venue for community members to come together to learn from the past and reflect on reconciliation and the future. Events like this confirm and support the Library's role as the "Learning Place in the Community".

This project also helped connect the Library to community in a number of ways. In particular the Library Board launched a fundraising campaign to help support the reconfiguration project and in doing so spread the word not only about the project but how our Library is adapting to our rapidly changing world through new services and initiatives. The Library board is grateful for the financial support towards the project from the Library Foundation, Sunshine Coast Regional District, Sunshine Coast Community Foundation and the Sunshine Coast Credit Union. A special thanks also to the hundreds of individuals who donated funds to the Library's online fundraising campaign to update the Children's Area, the final phase of the reconfiguration project. Library staff are excited to start this project in the spring of 2017.

Each year the Library builds on the successes and partnerships of the past to advance the goals and objectives of the Library. In 2017 as the Board and staff review past accomplishments and challenges and embarks on developing a new strategic plan they are committed to reaching out to stakeholders, residents and partners to learn how best to respond to the needs of the community and advance the Library.



Manjit Kang, Board Chair

As the Board Chair I want to speak on behalf of the Board and thank Tracey, the staff and volunteers for the tremendous job they did during the reconfiguration. The Library closed during construction, but staff were still there shelving, sorting and re-shelving all the books and managed to re-open on time 2 weeks later. The character of this Library is warm, friendly and welcoming. That's something special that only the LD, our staff and volunteers make possible and the Board is very grateful for what we have here.

I also want to thank Janet Genders for her 6 years of service on the Board. Janet always contributed a clear perspective to our discussions and provided great leadership on our Centennial Committee which made that celebration such a success. She helped put our Library on the map across BC by arranging a live broadcast of CBC's BC Almanac show from the Library. Thank you Janet.

Finally, on a personal note, this is my final Board report. I have enjoyed 7 great years with this Board and have learned so much from it. I want to thank Tracey, the staff and each and every one of the Board members for their support, engagement and dedication to the Library. I know you all have the best interest of the Library at heart, so I know we can look forward to continued success and many great things in the future.

Majit Kang, Board Chair & Tracey Therrien, Library Director.



# The People

## Library Board

Manjit Kang – Chair  
Marci Becham Fuller, Co-Vice Chair  
Matt Thomson, Co-Vice Chair  
Sheila Carlson  
Robert Flux  
Janet Genders  
Janet Hodgkinson  
Rob Martin  
Alison Sawyer  
Lorne Lewis, Sunshine Coast Regional  
District Representative  
Jeremy Valeriote, Town of Gibsons  
Representative



## Staff

Tracey Therrien, Library Director  
Heather Evans Cullen, Outreach Coordinator  
Danielle Arsenault, Young Person's Librarian  
Lynda Carlson, Office Administrator  
  
Tech. Assistants  
Amanda Nichol & Jocelyn Stewart  
  
Laura Houle, Circulation Assistant  
  
Circulation Clerks  
Sue Larose Cloherty, Keely Park &  
Tammie York  
  
On call clerks  
Carole Doerksen, Andrea Freeman &  
Lorriane McMillan

## Statistics Snapshot

Library members	6,255
New members in 2016	624
Total circulation of all materials	162,963
Circulation per open hour	74 items
Ebook & Audio downloads	15,619
In person visits	93,233
Virtual Visits	31,284
Library & Outreach Programs	475
Program attendance	6,526



## Thank you

Thank you to the many volunteers that contribute their skills and time to improving the Library. Your dedication, hard work and enthusiasm make a difference!



## Children and Families the Gibsons & District Public Library

In 2016

We welcomed over 86,000 visitors to the Library.

**86,000**

Kids borrowed 30,551 books, comics, DVDs & graphic novels.

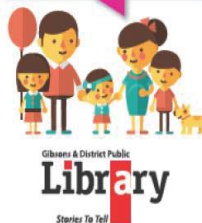
**30,551**

**951** 951 infants and preschoolers attended Library storytime.

**326** 326 kids participated in summer activities at the Library.

Over 1,300 children participated in Library events at the Library and around the community.

**1,300**



## Finances

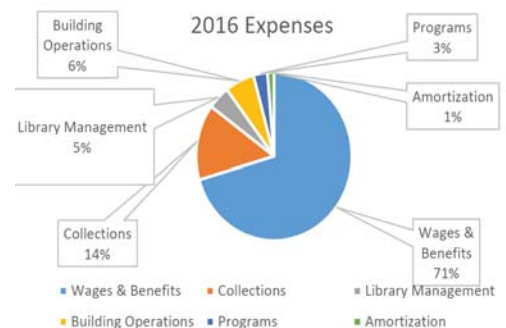
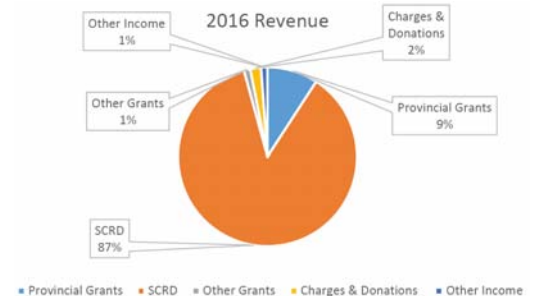
### REVENUE 2016

Provincial Grants	\$60,166
SCRD	\$568,964
Other Grants	\$7,506
Charges & Donations	\$12,768
Other Income	\$7,646
<b>Total</b>	<b>\$657,050</b>

### EXPENSES 2016

Wages & Benefits	\$454,414
Collections	\$93,565
Library Management	\$29,416
Building Operations	\$39,246
Programs	\$18,790
Amortization	\$8,655
<b>Total</b>	<b>\$644,086</b>

The Library raised close to \$56,000 in donations, grants, and fundraising.



## Roberts Creek Community Library

	<b>Budget 2018</b>	<b>Actual YTD Jan-Oct 2017</b>	<b>Budget 2017</b>
<b>REVENUE</b>			
Book sales & Fundraising	3,000	2,528	2,825
Donations	1,200	978	1,225
Room rent	400	560	440
SCRD - Grant	13,500	12,600	12,600
Misc income	300	113	330
<b>TOTAL REVENUE</b>	<b>18,400</b>	<b>16,779</b>	<b>17,420</b>
<b>EXPENSES</b>			
Books - Adult	7,050	5195	6,650
Cleaning	1,200	800	900
Office, R&M	1,525	998	1,390
Rent	7,680	6,300	7,560
Supplies	585	660	560
Telephone	360	284	360
<b>TOTAL EXPENSE</b>	<b>18,400</b>	<b>14,236</b>	<b>17,420</b>
<b>NET</b>	<b>0</b>	<b>2,543</b>	<b>0</b>

Last year, we did not request an increase for 2017 over 2016. However, this year we are facing several cost increases - for hydro, internet, cleaning, and books

### CONTACT:

Kathleen Hudson, treasurer  
 kmhudson@telus.net  
 604-885-8800

## SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

**TO:** Special Corporate and Administrative Services Committee – December 1, 2017

**AUTHOR:** Kathy Harrison, Treasurer, Pender Harbour Reading Centre Society

**SUBJECT:** 2018 R1 BUDGET PROPOSAL FOR PENDER HARBOUR READING CENTRE – SPECIAL PROJECT REQUEST

### RECOMMENDATION(S)

**THAT the report titled 2018 R1 Budget Proposal for PENDER HARBOUR READING CENTRE – Special Project Request be received.**

### DISCUSSION:

The Pender Harbour Reading Centre is in its 51<sup>st</sup> year serving the community of Area A. It is entirely run by 35-40 volunteers, open 5 days a week from 11:00 am to 2:00 pm., providing reading materials, DVD's, and access to the internet via a community computer which was purchased through a donation by Rotary International 5 years ago. Our work office computer was updated last year with a grant in aid from SCRD, Area A of \$1,200. The BC Library Service allows us to use the Inter-library Loan system, and the Sechelt library supports us by paying for our internet connection and a weekly pickup/drop off of books between Sechelt and PHRC in Madeira Park.

We purchase books through the United Library Service at a 40% discount, we also purchase some books on Amazon when cheaper, and accept donations of current books from the general public. Thanks to a bequest made in 1982 we survived on interest accrued on this money, however, for the last 9 years interest rates are so low that we are now reducing the capital. Since the crash of oil prices and subsequent decline of the dollar, the cost of buying books has doubled. Our approach for the last 2 years has been to reduce the number of books purchased, but our patrons are now questioning the validity of this policy long-term! PHRC is requesting \$2,000 in the 2018 budget from the Library function for Area A to assist in the purchase of books to renew our declining collection.

### **2018 R1 Budget Proposal for Special Project**

1	<i>Function Number – Project Name:</i>	<i>Project Name: Area A Library function</i>
	<i>2018 Funding Required:</i>	<i>\$2,000.00</i>
	<i>Rational / Service Impacts:</i>	<i>Maintain level of service</i>
	<i>Savings Potential (if applicable):</i>	
	<i>Future Financial Implications</i>	





PO Box 308  
Madeira Park, BC V0N 2H0  
Phone: 604-883-2764  
FAX: 604-883-2780  
[phhc@dccnet.com](mailto:phhc@dccnet.com)

November 10, 2017

Tina Perrault  
Treasurer  
Sunshine Coast Regional District  
1975 Field Road.  
Sechelt, BC  
V0N 3A1

Dear Tina:

Attached please find our budget submission for the 2018-2019 fiscal year. We have provided:

- An overview of the current 2017-2018 facility operations budget and projections with respect to surplus/deficit in the format requested: 2017 budget, 2017 year to date actuals, extrapolations to fiscal year end and 2018 budget (Attachment A)
- Fiscal year 2018-2019 proposed financial plan (budget) identifying operational resources being requested from the SCRD under the Pender Harbour Health Centre Amendment Bylaw 1003.1, 2002. (Attachment B)
- Fiscal year 2018-2019 capital improvement projects and resources being requested from SCRD under the Pender Harbour Health Centre Amendment bylaw 1003.1, 2002. (Attachment C)
- Our Board approved budget for 2017-2018, historical operational funding, the five year operational funding projection and the patient geographic breakdown for the Health Centre. (Attachment D)

### Operational funding

Fiscal 2018-2019 will be year two of the three year catchup program we presented to the SCRD board last year. We are tracking quite well to that program. For 2017-2018 we received a base grant of \$118,040, an \$8,000 increase. That is very much appreciated. For 2017-2018 we are managing all discretionary expenses and delaying expenditures where ever possible. We expect that our expenses will be **\$139,108** against our submitted 2016-2017 budget of **\$135,271**. This is an unfavorable variance of **(\$3,836)** to planned budget and will result in a deficit of **(\$21,068)** after applying our operating grant. We continue to seek ways to reduce costs in all areas, but have experienced notable overruns in 1) repairs and maintenance (\$2,785) primarily due to an extensive service to the 24/7 emergency generator system and a new auto door closer required for handicapped access, 2) increased janitorial costs (\$1,444) and 3) increased garbage/hazardous waste disposal (\$567). GST costs have been favorable by \$1,379 through deferment and delay where possible on discretionary costs. We are projecting overall operational expenses for 2018-2019 at **\$137,300** which reflects efforts to contain/reduce operating costs and is consistent with our five year plan.

In grant funding for 2018-2019 we are requesting an increase of **\$8,000** from **\$118,040** to **\$126,040**. This is in line with our three year catch up plan. A baseline of **\$126,040** will enable PHHC to hold the gap between operational expenses versus grant funding and result in a projected deficit of **(\$15,154)**. See five year operational funding projection, Attachment D.

### Capital Projects

Our two key capital projects in 2017- 2018 were a facility renovation to create a physiotherapist office and creating a bear proof enclosure for garbage. These totaled approximately \$7,500 which were self-funded. We again deferred replacing the carpeting in the main lobby and entrance areas to the health clinic and doctor's offices tile or industrial vinyl.

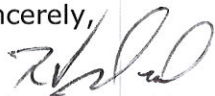
Planned projects for 2018-2019 – Capital improvement request (Attachment C)

The main project will be a community needs survey to help with determining future expansion plans for the Health Centre to meet current and emerging community needs. The expansion will be on the adjoining property which was purchased in 2016. The Health Centre has commissioned a comprehensive survey encompassing a broad cross section of community organizations, individuals and associated health care stakeholders. The agreement is in place with Urban Matters for \$16,700. **We are requesting SCRD support on this project in the amount of \$10,000 from our reserve funds.**

We will consider the lobby flooring project again in 2018 and determine if we are in position to proceed. The carpets are in need of replacement and tile or vinyl is a better solution for long term wear, health safety and cleaning/hygiene requirements. Estimated costs will be ~ **\$12,000**. We will obtain quotations in early spring. If we are able to proceed we will formally request a capital improvement grant of \$2,500 from SCRD to help with the funding this project. We are working on securing funds for the remaining costs of this project.

We are entering year two of our three year plan to reduce our annual operational deficit and we have made some progress this year. However, we are still carrying a significant deficit which negatively impacts our ability to cover training, medical equipment and preventative health care program costs that are simply not covered by any other funding sources. We recognize overall funding remains tight and additional assistance and support for both our operating budget and our capital projects is appreciated. Please call or e-mail me if you require any further information or would like to discuss the application.

Sincerely,



Rick MacDonald  
PHHC Administrator

CC Frank Mauro  
SCRD Director,  
Area "A" - Pender Harbour/Egmont

**Pender Harbour & District Health Centre****CURRENT FISCAL YEAR 2017-18**

	SCRD BUDGET 2017-18	PHHC ACTUAL YEAR TO DATE Oct 31 2017	PROJECTED YEAR END TO 3/31/18	DIFFERENCE	SCRD BUDGET 2018-19
Administration Cost	25,188.26	14,692.31	25,188.26	0.00	25,566.08
Advertising & Promotion	5,271.97	3,345.60	5,559.83	287.86	5,643.22
Garbage & Hazardous Waste Disposal	1,815.89	1,620.44	2,383.12	567.22	2,418.86
Professional Fees	6,794.96	6,319.94	6,874.31	79.35	6,977.42
Grounds Maintenance	5,365.68	2,881.19	5,134.78	-230.90	5,211.80
Insurance	7,535.68	215.00	7,535.68	0.00	7,648.72
Janitor Contract & Expenses	23,350.00	14,987.23	24,794.23	1,444.23	25,166.14
Office & Small Asset Purchases	7,641.82	4,356.62	7,566.18	-75.64	7,679.67
Postage	497.91	444.85	653.97	156.06	663.78
Repair & Maintenance	24,411.36	16,943.85	27,196.62	2,785.26	27,604.57
Society Expenses	0.00	0.00	0.00	0.00	0.00
Phone/Fax/Internet	6,502.08	3,991.74	6,722.61	220.53	6,823.45
Utilities	15,389.77	7,600.62	15,389.77	0.00	15,620.62
GST	5,506.27	1,796.55	4,109.18	-1,397.09	4,170.82
<b>TOTAL BUDGET</b>	<b>135,271.65</b>	<b>79,195.94</b>	<b>139,108.54</b>	<b>3,836.88</b>	<b>141,195.16</b>
<b>COMMITTED GRANT</b>	<b>118,040.39</b>		<b>118,040.39</b>		<b>126,040.39 Request</b>
<b>PLANNED DEFICIT</b>	<b>17,231.26</b>		<b>21,068.14</b>		<b>15,154.77</b>

## Pender Harbour & District Health Centre

### PROPOSAL FOR THE 2018 FISCAL YEAR

Administration Cost	25,566.08
Advertising & Promotion	5,643.22
Garbage & Hazardous Waste Disposal	2,418.86
Professional Fees	6,977.42
Grounds Maintenance	5,211.80
Insurance	7,648.72
Janitor Contract & Expenses	25,166.14
Office & Small Asset Purchases	7,679.67
Postage	663.78
Repair & Maintenance	27,604.57
Society Expenses	0.00
Phone/Fax/Internet	6,823.45
Utilities	15,620.62
GST	<u>4,170.82</u>

TOTAL \$141,195.16

REQUESTED GRANT: **\$126,040.39**

Anticipated Deficit: **\$15,154.77**



## SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Special Corporate and Administrative Services Committee – December 10, 2017

**AUTHOR:** Rick MacDonald, Administrator, Pender Harbour & District Health Centre

**SUBJECT:** 2018 R1 BUDGET PROPOSAL FOR PENDER HARBOUR & DISTRICT HEALTH CENTRE SOCIETY – SPECIAL PROJECT REQUEST

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### RECOMMENDATION(S)

**THAT the report titled 2018 R1 Budget Proposal for PENDER HARBOUR & DISTRICT HEALTH CENTRE SOCIETY – Special Project Request be received.**

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### DISCUSSION

#### *2018 R1 Budget Proposal for Special Project*

1	<i>Function Number – Project Name:</i>	<i>Pender Harbour Health Centre Needs Survey</i>
	<i>2018 Funding Required:</i>	<i>\$10,000</i>
	<i>Rational / Service Impacts:</i>	<i>The Health Centre has commissioned a comprehensive survey encompassing a broad cross-section of community organizations, individuals and associated health care stakeholders to help identify current and emerging community health care and wellness needs. This will be used as a key component in planning the future expansion of the Health Centre on the adjoining property which was purchased in 2016. The Health Centre is a significant provider of quality health care to both off Coast and on Coast residents. See attachment D, budget submission.</i>
	<i>Savings Potential (if applicable):</i>	<i>Future expansion of the Health Centre and ability to provide more community</i>

		<p><i>based team health care within Pender Harbour and accessible to other Coasters will enable helping seniors to age in place. It will also provide needed health care services to the whole community which will reduce travel demands/costs and service demands for Sechelt Hospital. Increased team based community based health care is closely aligned with MoH directions towards establishment of Patient Medical Homes in rural communities.</i></p>
	<i>Future Financial Implications</i>	<p><i>The survey is the first step of a major capital expansion of the Health Centre. Upon completion of the needs survey the Health Centre Board will begin planning for the facility expansion through engagement with key stakeholders at community, municipal and regional government, health authority, provincial and federal levels.</i></p>

**Pender Harbour & District Health Centre****FIVE YEAR OPERATIONAL FUNDING PROJECTION**

	2017-18 Current Year	2018-19	2019-20	2020-21	2021-22
Administration Cost	25,188.26	25,566.08	25,949.57	26,338.82	26,733.90
Advertising & Promotion	5,559.83	5,643.22	5,727.87	5,813.79	5,901.00
Garbage & Hazardous Waste Disposal	2,383.12	2,418.86	2,455.15	2,491.97	2,529.35
Professional Fees	6,874.31	6,977.42	7,082.09	7,188.32	7,296.14
Grounds Maintenance	5,134.78	5,211.80	5,289.97	5,369.32	5,449.86
Insurance	7,535.68	7,648.72	7,763.45	7,879.90	7,998.10
Janitor Contract & Expenses	24,794.23	25,166.14	25,543.63	25,926.79	26,315.69
Office & Small Asset Purchases	7,566.18	7,679.67	7,794.87	7,911.79	8,030.47
Postage	653.97	663.78	673.74	683.84	694.10
Repair & Maintenance	27,196.62	27,604.57	28,018.64	28,438.92	28,865.50
Society Expenses	0.00	0.00	0.00	0.00	0.00
Phone/Fax/Internet	6,722.61	6,823.45	6,925.80	7,029.69	7,135.14
Utilities	15,389.77	15,620.62	15,854.93	16,092.75	16,334.14
GST	4,109.18	4,170.82	4,233.38	4,296.88	4,361.34
<b>OPERATING BUDGET</b>	<b>139,108.54</b>	<b>141,195.16</b>	<b>143,313.09</b>	<b>145,462.79</b>	<b>147,644.73</b>
Budget figures are based on 1.5% increase/year from the 2017-2018 projected totals (Attachment A)					
<b>INCREASE REQUESTED</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>1.50%</b>	<b>1.50%</b>
<b>SCRD GRANT</b>	<b>118,040.39</b>	<b>126,040.39</b>	<b>134,040.39</b>	<b>136,051.00</b>	<b>138,091.76</b>
<b>DEFICIT</b>	<b>21,068.14</b>	<b>15,154.77</b>	<b>9,272.70</b>	<b>9,411.79</b>	<b>9,552.97</b>

**Pender Harbour & District Health Centre****HISTORICAL OPERATIONAL FUNDING**

	Bylaw Grant	Actual Costs	Deficits
2002 - 2007	80,000/year		
2008 - 2010	95,000/year		
2010-2011	97,533.32	120,228.32	22,695.00
2011-2012	103,148.90	131,680.90	28,532.00
2012-2013	103,311.69	134,053.69	30,742.00
2013-2014	105,873.84	131,582.84	25,709.00
2014-2015	107,124.72	128,258.72	21,134.00
2015-2016	108,844.00	132,789.00	23,945.00
2016-2017	110,040.39	134,887.17	24,846.78
2017-2018	118,040.39	139,108.54	21,068.15
		projected	
<b>TOTALS</b>	<b>853,917.25</b>	<b>1,052,589.18</b>	<b>198,671.93</b>

**HISTORICAL CAPITAL PROJECT FUNDING**

		Cost	SCRD Support	Net	
Nurses' emergency call system		13,900.00		13,900.00	
BC Hydro PowerSmart upgrade		11,754.00	3,500.00	8,254.00	
24/7 generator		95,689.00	20,000.00	75,689.00	
Sprinkler system		56,727.00	16,727.00	40,000.00	
HVAC upgrade, 2015-16		14,476.00	14,476.00	0.00	dental
HVAC upgrade, 2014-15		3,529.71		3,529.71	dr
HVAC upgrade, 2013-14		6,342.09		6,342.09	dental
HVAC upgrade, 2012-13		4,256.00		4,256.00	office
Community garden 2015		4,741.53		4,741.53	
New furnace	2016	8,896.50		8,896.50	
Physio office	2017	5,276.59		5,276.59	
Bear Fence	2017	2,256.46		2,256.46	
<b>TOTALS</b>		<b>227,844.88</b>	<b>54,703.00</b>	<b>173,141.88</b>	

## Pender Harbour & District Health Centre

### PATIENT GEOGRAPHIC BREAKDOWN

This represents all patients who have received services from the Pender Harbour Health Centre nurses. This is not an annual visit record, simply a snapshot of all patients.

Basically this breaks down in two major categories: On Coast and Off Coast patients. Clearly this is an added benefit to Sechelt Hospital as we have seen these patients that would otherwise have gone to the hospital as there are no walk-in clinics on the Coast. Summary as noted:

		Oct. 2016	Oct. 2017
On Coast	# of patients	3,953	4,231
	% of total	77%	74%
Off Coast	# of patients	1,154	1,468
	% of total	23%	26%
Total patients		5,107	5,699
Increase from 2016 to 2017			11.60%
On Coast Breakdown by Region:			
Madeira Park	# of patients	2,268	2,422
	% of total	57.3%	57.2%
Garden Bay	# of patients	981	1,042
	% of total	24.8%	24.6%
Egmont	# of patients	197	209
	% of total	5.0%	4.9%
Subtotal - Area A	# of patients	3,446	3,673
	% of total	87.2%	86.8%
Halfmoon Bay	# of patients	247	271
	% of total	6.2%	6.4%
Sechelt	# of patients	166	186
	% of total	4.2%	4.4%
Roberts Cr/Gibsons	# of patients	94	101
	% of total	2.4%	2.4%
Subtotal - Other	# of patients	507	558
	% of total	12.8%	13.3%

#### NOTES:

On Coast increase	277	7% growth over 2016
Area A increase	227	6.6% growth over 2016
Other SC increase	50	9.9% growth over 2016
Off Coast increase	314	27.5% growth over 2016

Increasing trend of more Off Coast patients, up from 23% to 26%

Further growth in patient visits from other regions on the Sunshine Coast, up from 12.8% to 13.3%

Overall patient increase of 592, 11.6% growth over 2016



**PENDER HARBOUR & DISTRICT HEALTH CENTRE****2017 - 2018 BUDGET****DESIGNATED REVENUE**

VCH Contract	271,305.00
SCRD Grant	118,040.00
Tenant Income	83,000.00
Seniors Health	35,000.00
Harbourside Friendships	14,000.00
Pender Harbour Seniors Initiative	38,500.00

<b>TOTALS</b>	<b>559,845.00</b>
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**NON DESIGNATED FUNDS**

Donations & Bequests	30,000.00
Membership	600.00
Auxiliary	55,000.00
Interest Income	3,000.00
Endowment Fund Interest	12,667.75
Tray Fees/Private Medical	650.00

<b>TOTALS</b>	<b>101,917.75</b>
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<b>TOTAL REVENUE</b>	<b>661,762.75</b>
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**MEDICAL EXPENSES**

Courier	7,600.00
Delivery / Fuel Surcharge	630.00
Medical Supplies	19,950.00
Office Expenses	8,340.00
Home Care Mileage	5,500.00
Staff Development	6,500.00
Wages & Benefits	273,480.00

<b>TOTALS</b>	<b>322,000.00</b>
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**PHHC PROGRAMS**

Harbourside Friendships, Aux. Support	3,500.00
Harbourside Friendships Program	14,000.00
Pender Harbour Seniors Initiative Program	38,500.00
Better at Home Program	300.00
Hospice/Bereavement Programs	300.00
Chronic Conditions / Cardiac Wellness	3,000.00
Palliative On Call	1,000.00
Women's Wellness/ NP Support	5,500.00
Seniors Health	30,000.00
Youth Clinic	4,500.00
Diabetes Education/Foot Care	9,075.00

PHSI Support	2,500.00
Additional Staff Development	12,000.00
Emergency Prep/Response Program	500.00
General Program Support	450.00
<b>TOTALS</b>	<b>125,125.00</b>

**OPERATIONAL EXPENSES & SPECIAL PROJECTS**

Administration Costs	125,900.00
Advertising & Publicity	12,600.00
Garbage	2,205.00
Hazardous Waste Disposal	790.00
Grounds Maintenance	4,700.00
Community Garden	1,020.00
Insurance	12,000.00
Janitor Contract	22,900.00
Janitorial Supplies	4,200.00
Office Exp, Supplies, Security, Dues, Fees	8,340.00
Postage	630.00
Mortgage Interest Payment, Property Tax	6,500.00
Legal, Accounting, Bank Charges	7,750.00
Repairs & Maintenance	20,546.00
Phone/Fax/Internet	7,560.00
Utilities	18,500.00
<b>TOTALS</b>	<b>256,141.00</b>

<b>TOTAL EXPENSES</b>	<b>703,266.00</b>
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<b>NET OPERATIONAL INCOME</b>	<b>-41,503.25</b>
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**CASH FLOW**

Cash Flow From Operating Activities	-41,503.25
GST Recoverable	3,589.00
Capital Items	-21,000.00
Special Projects	
Other?	

<b>ACTUAL USE OF CASH</b>	<b>-58,914.25</b>
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**DETAIL RE: CAPITAL ITEMS AND SPECIAL PROJECTS**

Medical Equipment (Capital)	-21,000.00
EMR Transition (Special)	TBD
Parking (Special)	TBD
<b>TOTALS</b>	<b>-21,000.00</b>

Restricted funds are indicated by red font

**Pender Harbour & District Health Centre Society**

**Financial Statements**

**(Unaudited)**

**March 31, 2017**



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**Pender Harbour & District Health Centre Society**  
**Table of Contents**

**(Unaudited)**

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**March 31, 2017**

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Statement of Operations and Changes in Fund Balances	4
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## Review Engagement Report

To the members of Pender Harbour & District Health Centre Society

We have reviewed the statement of financial position of Pender Harbour & District Health Centre Society as at March 31, 2017 and the statement of operations and changes in fund balances and statement of cash flows for the year. Our review was made in accordance with Canadian generally accepted standards for review engagements and accordingly consisted primarily of enquiry, analytical procedures and discussion related to information supplied to us by the Society.

A review does not constitute an audit and consequently we do not express an audit opinion on these financial statements.

Based on our review, nothing has come to our attention that causes us to believe that these financial statements are not, in all material respects, in accordance with Canadian accounting standards for not-for-profit organizations.

As required by the Society Act (British Columbia), we report that, in our opinion, the accounting principles in the Canadian accounting standards for not-for-profit organizations have been applied on a consistent basis.

Sechelt, British Columbia  
August 14, 2017

**TCG LLP**  
Chartered Professional Accountants

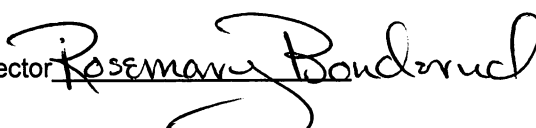
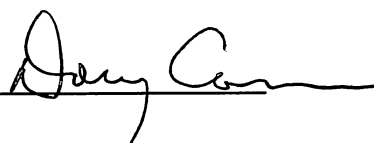
**Pender Harbour & District Health Centre Society**  
**Statement of Financial Position**

**(Unaudited)**

<b>March 31</b>	<b>General Fund</b>	<b>Capital Fund</b>	<b>March 31, 2017</b>	<b>March 31, 2016</b>
<b>Assets</b>				
<b>Current</b>				
Cash	\$ 153,530	\$ -	\$ 153,530	\$ 107,123
Marketable securities	2,715	-	2,715	2,907
Term deposits	175,000	-	175,000	175,000
Accounts receivable	9,074	-	9,074	36,325
GST/HST recoverable	1,371	-	1,371	4,173
Prepaid expenses	9,712	-	9,712	10,495
	<b>351,402</b>	<b>-</b>	<b>351,402</b>	<b>336,023</b>
<b>Externally restricted cash (Note 3)</b>	<b>6,009</b>	<b>4,690</b>	<b>10,699</b>	<b>6,856</b>
<b>Tangible capital assets (Note 4)</b>	<b>-</b>	<b>1,310,023</b>	<b>1,310,023</b>	<b>1,154,019</b>
	<b>\$ 357,411</b>	<b>\$ 1,314,713</b>	<b>\$ 1,672,124</b>	<b>\$ 1,496,898</b>
<b>Liabilities</b>				
<b>Current</b>				
Accounts payable and accrued liabilities	\$ 33,205	\$ -	\$ 33,205	\$ 41,279
Deferred contributions (Note 5)	64,975	57,074	122,049	64,457
	<b>98,180</b>	<b>57,074</b>	<b>155,254</b>	<b>105,736</b>
<b>Long-term debt (Note 6)</b>	<b>-</b>	<b>179,475</b>	<b>179,475</b>	<b>-</b>
	<b>98,180</b>	<b>236,549</b>	<b>334,729</b>	<b>105,736</b>
<b>Fund Balances</b>				
Unrestricted	64,665	-	64,665	101,170
Internally restricted (Note 3)	194,566	-	194,566	190,528
Invested in capital assets	-	1,078,164	1,078,164	1,099,464
	<b>259,231</b>	<b>1,078,164</b>	<b>1,337,395</b>	<b>1,391,162</b>
	<b>\$ 357,411</b>	<b>\$ 1,314,713</b>	<b>\$ 1,672,124</b>	<b>\$ 1,496,898</b>

**Commitment (Note 9)**

Approved on behalf of the Board of Directors:

Director  Director 

**Pender Harbour & District Health Centre Society**  
**Statement of Operations and Changes in Fund Balances**

**(Unaudited)**

<b>For the year ended March 31</b>	<b>General Fund</b>	<b>Capital Fund</b>	<b>2017</b>	<b>2016</b>
<b>Revenues</b>				
Donations	\$ 86,662	\$ 891	\$ 87,553	\$ 84,089
VCHA Contract	275,379	-	275,379	265,404
Membership and miscellaneous	520	-	520	450
Grants	68,993	1,280	70,273	72,908
Rentals and fees	81,690	-	81,690	83,455
Interest income	4,757	-	4,757	4,366
Operating allowance	110,439	-	110,439	108,844
	<b>628,440</b>	<b>2,171</b>	<b>630,611</b>	<b>619,516</b>
<b>Expenditures</b>				
Advertising and promotion	6,151	-	6,151	7,390
Amortization	-	40,577	40,577	40,841
Accounting and legal	6,778	-	6,778	5,705
Courier	7,792	-	7,792	7,014
Insurance	11,134	-	11,134	10,931
Interest on long-term debt	-	3,330	3,330	-
Incentive payment	30,000	-	30,000	30,000
Medical supplies	20,992	-	20,992	16,688
Office	14,977	-	14,977	12,889
Non-recoverable sales taxes	2,773	-	2,773	2,639
Property taxes	328	-	328	-
Repairs and maintenance	49,998	-	49,998	57,385
Program costs	58,574	-	58,574	65,273
Telephone	7,788	-	7,788	6,467
Training	5,755	-	5,755	7,525
Utilities	21,525	-	21,525	14,717
Wages and benefits	395,714	-	395,714	402,352
	<b>640,279</b>	<b>43,907</b>	<b>684,186</b>	<b>687,816</b>
<b>Other expenses</b>				
Endowment gift (Note 7)	-	-	-	10,778
Fair market value adjustment of marketable securities	192	-	192	480
<b>Excess (deficiency) of revenues over expenditures</b>	<b>(12,031)</b>	<b>(41,736)</b>	<b>(53,767)</b>	<b>(79,558)</b>
<b>Fund balances, beginning of year</b>	<b>291,698</b>	<b>1,099,464</b>	<b>1,391,162</b>	<b>1,470,720</b>
<b>Interfund transfer (Note 8)</b>	<b>(20,436)</b>	<b>20,436</b>	<b>-</b>	<b>-</b>
<b>Fund balances, end of year</b>	<b>\$ 259,231</b>	<b>\$ 1,078,164</b>	<b>\$ 1,337,395</b>	<b>\$ 1,391,162</b>

**Pender Harbour & District Health Centre Society**  
**Statement of Cash Flows**

**(Unaudited)**

<b>For the year ended March 31</b>	<b>2017</b>	<b>2016</b>
<b>Operating activities</b>		
Excess (deficiency) of revenues over expenditures	\$ (53,767)	\$ (79,558)
Adjustments for		
Amortization	40,577	40,841
	<b>(13,190)</b>	<b>(38,717)</b>
Change in non-cash working capital items		
Marketable securities	192	480
Accounts receivable	27,251	(34,562)
Sales taxes recoverable	2,802	(1,687)
Accounts payable and accrued liabilities	(8,074)	13,358
Deferred contributions	57,592	(7,696)
Prepaid expenses	782	(2,133)
	<b>67,355</b>	<b>(70,957)</b>
<b>Investing activities</b>		
Purchase of tangible capital assets	(196,580)	(70,448)
Increase (decrease) in term deposits	-	75,000
Decrease in restricted cash	(3,843)	14,662
	<b>(200,423)</b>	<b>19,214</b>
<b>Financing activities</b>		
Long-term debt	179,475	-
<b>Increase (decrease) in cash</b>	<b>46,407</b>	<b>(51,743)</b>
<b>Cash, beginning of year</b>	<b>107,123</b>	<b>158,866</b>
<b>Cash, end of year</b>	<b>\$ 153,530</b>	<b>\$ 107,123</b>

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**Pender Harbour & District Health Centre Society**  
**Notes to the Financial Statements**

**(Unaudited)**

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**March 31, 2017**

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**1. Nature of operations**

Pender Harbour & District Health Centre Society is incorporated under the Society Act of British Columbia as a non-profit organization and is a registered charity under the Income Tax Act. The Society's major activity is operating the local community health centre in Madeira Park, BC.

**2. Significant accounting policies**

These financial statements are prepared in accordance with Canadian generally accepted accounting principles. The significant policies are detailed as follows:

**(a) Cash equivalents**

Cash equivalents consist of short term investments with an initial maturity of three months or less.

**(b) Financial instruments**

**(i) Measurement of financial instruments**

The Society initially measures its financial assets and financial liabilities at fair value adjusted by, in the case of a financial instrument that will not be measured subsequently at fair value, the amount of transaction costs directly attributable to the instrument.

The Society subsequently measures its financial assets and financial liabilities at amortized cost, except for equity securities quoted in an active market, which are subsequently measured at fair value. Changes in fair value are recognized in net income.

Financial assets measured at amortized cost include cash, externally restricted cash, term deposits and accounts receivable.

Financial assets measured at fair market value include marketable securities.

Financial liabilities measured at amortized cost include accounts payable and accrued liabilities.

**(ii) Impairment**

Financial assets measured at amortized cost are tested for impairment when there are indicators of possible impairment. When a significant adverse change has occurred during the period in the expected timing or amount of future cash flows from the financial asset or group of assets, a write-down is recognized in net income. The write down reflects the difference between the carrying amount and the higher of:

the present value of the cash flows expected to be generated by the asset or group of assets;

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**Pender Harbour & District Health Centre Society**  
**Notes to the Financial Statements**

**March 31, 2017**

---

**(Unaudited)**

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**2. Significant accounting policies, continued**

the amount that could be realized by selling the assets or group of assets;

the net realizable value of any collateral held to secure repayment of the assets or group of assets.

When the events occurring after the impairment confirm that a reversal is necessary, the reversal is recognized in net income up to the amount of the previously recognized impairment.

**(c) Fund accounting**

The Society follows fund accounting principles. The General Fund accounts for the Society's general operations of operating the community health centre. The Capital Fund reports the assets, liabilities, revenues and expenses related to the Society's capital assets.

**(d) Revenue recognition**

The Society follows the deferral method of accounting for contributions. Unrestricted contributions are recognized as revenue in the year received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured. Restricted contributions for future expenses are recognized as revenue in the year in which the related expenditures are incurred. Restricted contributions for the purchase of capital assets are recognized as revenue on the same basis as the amortization expense related to the acquired capital assets. Interest, rental and other revenues are recognized using the accrual method.

**(e) Tangible capital assets**

Capital assets are recorded at the original cost less related government assistance, plus any costs of betterment less accumulated amortization. Amortization has been recorded on a straight line basis over the expected useful lives of the assets at the rates indicated below. The carrying value of capital assets is written-off when the assets are sold or scrapped, or when they have no further useful economic life.

Buildings	Declining balance	2.5%
Equipment	Declining balance	10%
Computer equipment	Declining balance	20%

**(f) Impairment of long-lived assets**

The Society tests for impairment whenever events or changes in circumstances indicate that the carrying amount of the assets may not be recoverable. Recoverability is assessed by comparing the carrying amount to the projected undiscounted future net cash flows the long-lived assets are expected to generate through their direct use and eventual disposition. When a test for impairment indicates that the carrying amount of an asset is not recoverable, an impairment loss is recognized to the extent carrying value exceeds its fair value.

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**Pender Harbour & District Health Centre Society**  
**Notes to the Financial Statements**

**March 31, 2017**

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**(Unaudited)**

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**2. Significant accounting policies, continued**

**(g) Income taxes**

As a registered charity, the Society is exempt from taxes under Section 149 of the Income Tax Act and is able to issue donation receipts for income tax purposes. In order to maintain its status as a registered charity, the Society must meet certain requirements laid out in the Income Tax Act. In management's opinion, these requirements have been met.

**(h) Measurement uncertainty**

The preparation of financial statements in conformity with Canadian accounting standards for not-for-profit organizations requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosures of contingent liabilities at the date of the financial statements and the reported amounts of revenue and expenses during the reported period. Actual results could differ from those estimates.

**3. Restricted cash**

The Society's cash and short term investments include \$194,566 (2016 - \$190,528) of internally restricted funds consisting of \$159,528 (2016 - \$187,482) set aside as a contingency reserve to provide for planned capital expansion and expansion of services, and internally restricted funds of \$35,438 (2016 - \$3,046) consisting of various deferred contributions restricted for the purpose of financing future operating costs of internal programs.

The \$6,009 (2016 - \$5,666) of externally restricted cash in the operating fund is the residual amount of VCHA SMART grant received during the past few years for the purpose of financing future operating expenses of the Pender Harbour Seniors Initiative program.

The externally restricted cash of \$4,690 (2016 - \$1,190) in the capital asset fund relates to future purchases of medical equipment pursuant to the restriction of a specific donation.

**4. Tangible capital assets**

	Cost	Accumulated amortization	Net Book Value	Net Book Value
Land	\$ 513,988	\$ -	\$ 513,988	\$ 330,000
Buildings	1,235,702	465,688	770,014	788,314
Equipment	101,069	78,042	23,027	30,422
Computer equipment	26,679	23,685	2,994	5,284
	<b>\$ 1,877,438</b>	<b>\$ 567,415</b>	<b>\$ 1,310,023</b>	<b>\$ 1,154,020</b>

The total cost of property and equipment is net of related government assistance of \$369,470 (2016 - \$369,470).



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**Pender Harbour & District Health Centre Society**  
**Notes to the Financial Statements**

**March 31, 2017**

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**(Unaudited)**

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**5. Deferred contributions**

Related to operating activities:

	2017	2016
Balance, beginning of the year	\$ 8,712	\$ 45,442
Less: amounts recognized as revenue during the year	(339,712)	(335,005)
Plus: amounts received related to future years	395,975	298,275
Balance, end of the year	\$ 64,975	\$ 8,712

Related to capital purchases:

	2017	2016
Balance, beginning of the year	\$ 55,745	\$ 26,712
Plus: amounts received related to the future years	3,500	31,204
Less: amounts recognized as revenue during the year	(2,171)	(2,171)
	\$ 57,074	\$ 55,745

**6. Long-term debt**

During the year the Society obtained a mortgage to finance the acquisition of the adjacent land. The terms of the mortgage are to be renewed on July 18, 2017. The mortgage is secured by land and assignment of rents. The term loan bears interest of prime + 0.5% and requires monthly interest-only payments.

**7. Endowment gift**

During the year, the Society transferred \$nil (2016 - \$10,778) to the Sunshine Coast Community Foundation to fund the Pender Harbour & District Health Centre Society Endowment which is an agency fund held in perpetuity by the Foundation for the benefit of the Society. As at March 31, 2017, the balance of the endowment fund capital was \$317,079.

The endowment fund assets belong to the Foundation and accordingly are not recognized as an asset of the Society. The endowment fund capital is held permanently and invested in accordance with the Foundation's investment policies. Distributable earnings from the endowment fund will be paid to the Society at least once a year. Should the Society discontinue its operations, ownership of the fund will remain with Sunshine Coast Community Foundation which will use the fund to benefit other health related organizations within Area A of the Sunshine Coast Regional District. If the Foundation ceases operations the balance of the endowment fund would be returned to the Society.

The grants of distributable earnings from the endowment fund will be recognized when the amounts are known and the receipt of the grant is reasonably assured.

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**Pender Harbour & District Health Centre Society**  
**Notes to the Financial Statements**

**March 31, 2017**

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**(Unaudited)**

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**8. Interfund transfer**

In accordance with the Board of Directors resolution, an amount of \$20,436 (2016 - \$39,244) was transferred from the General Fund to the Capital Fund for the purpose of acquiring property and equipment.

**9. Commitment**

On August 11, 2014 the Society entered into an agreement with Trail Bay Doctors for a Doctor to provide services to the community of Pender Harbour for two days per week. The agreement started on September 1, 2014 and will continue for a period of 3 years. An incentive payment of \$90,000 is to be paid in annual installments of \$30,000. As at March 31, 2017, the Society has fully paid its commitment pursuant to this contract.

**10. Economic dependence**

The Society's operations are economically dependent on the continued support of the Vancouver Coastal Health Authority and the Sunshine Coast Regional District.

**11. Financial instruments**

Transactions in financial instruments may result in an entity assuming or transferring to another party one or more of the financial risks described below. The required disclosures provide information that assists users of financial statements in assessing the extent of risk related to financial instruments.

**Credit risk**

Credit risk is the risk of financial loss as a result of a counterparty to a financial instrument failing to meet its obligations. Financial instruments that expose the Society to credit risk are cash of \$153,530 (2016 - \$107,123) and accounts receivable of \$9,074 (2016 - \$36,325). The Society holds all of its cash with one financial institution but because it is a BC credit union, the deposits are 100% guaranteed by the Province of BC. The Society's receivables are from government agencies and accrued interest on term deposits which reduces the Society's exposure to credit risk. In the opinion of management, the overall credit risk is low and not material.

**Liquidity risk**

Liquidity risk is the risk that the Society cannot repay its obligations to creditors when they become due. the Society is exposed to liquidity risk with respect to the accounts payable and accrued liabilities of \$33,201 (2016 - \$41,279). The Society keeps sufficient cash on hand to ensure that all payables can be paid as they come due and in the opinion of management, the liquidity risk is low and not material.

**Name of Organization**  
**Date Created:**  
**Revision Date:**  
**Budget Planning Year:**  
**Year to Date:**

Sechelt Community Archives
11-Nov-17
2018
Oct-17

## REVENUE:

	2018 Budget	Actuals to 10/31/2017	2017 Budget	Variance	% Variance 2018
Local Government Support	\$ 9,548.00	\$ 9,548.00	\$ 9,548.00	\$ -	0%
Total Request	\$ 9,548.00	\$ 9,548.00	\$ 9,548.00	\$ -	0%
<b>Previous Year (Deficit) / Surplus</b>		795	795		
<b>TOTAL REVENUE</b>	\$ 9,548.00	\$ 10,343.00	\$ 10,343.00	\$ -	0%

## EXPENSES:

### Materials and Supplies

Administrative fees	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ -	0%
Human Resources	\$ 7,500.00	\$ 5,757.00	\$ 7,500.00	\$ -	0%
One time replaclement computer	\$ 1,000.00	\$ 1,268.00	\$ 1,000.00	\$ -	0%
Supplies	\$ 250.00	\$ 290.00	\$ 250.00	\$ -	0%
Fees	\$ 120.00	\$ 120.00	\$ 120.00	\$ -	0%
Sub Total	\$ 10,220.00	\$ 8,785.00	\$ 10,220.00	\$ -	0%
<b>TOTAL EXPENSES</b>	\$ 10,220.00	\$ 8,785.00	\$ 10,220.00	\$ -	0%



Sunshine Coast  
**Museum**  
 & Archives

716 Winn Road, P.O. Box 766  
 Gibsons BC V0N 1V0  
 Phone/Fax (604)886-8232  
 scm\_a@dccnet.com

November 10, 2017  
 Sunshine Coast Regional District  
 1975 Field Road,  
 Sechelt, BC V0N 3A1

Dear Board Members,

Attached is our financial statement showing 2017 revenue and expenditures (projected to year end), along with our proposed 2018 budget.

Our renovations made the Museum more accessible. We have had the busiest year on record, over 5,000 visitors with a modest increase in donations at the door and sales. This increase could be due to the forest fires in parts of British Columbia.

We hosted a wide variety of successful community events including: Coast Salish Weaving, Antiques Roadshow, George & Charlotte Gibson Day, Historical Walking Tours, Boldly Went Storytelling and All Hallow's Eve. We collaborated with the tems swiya Museum, Squamish Lilwat Cultural Centre, Driftwood Players Theatre, School District #46, Gibsons Public Art Gallery, Skookumchuck Heritage Society and Pender Harbour Living Heritage Society, among others. This November with a grant from BC Museum Association's Canada 150 we will be improving the 2<sup>nd</sup> floor lighting.

Our General Operating and Utility expenses have increased every year at a rate higher than 1%. Insurance costs have increased as has hydro, water, sewer and other utilities. Our renovations made the Museum more accessible with an elevator that requires an added phone line and regular inspections which must be done, and has added to our General Operating costs. There have been increased employer costs for our 2.5 employees for Extended Health, CPP and EI. The employees are crucial to keep the doors open and to provide for continuity to the public for research and community liaison. In addition the employees are vital in keeping our electronic presence up to date.

Even with the SCRD contribution towards our expenses, Museum revenues will have to increase to cover the shortfall. We have cut expenses in areas where we could.

We have Special Projects when we are able to find additional funds needed for the project. These projects are not included in our regular operating budget but cover tasks that need to be done to keep the Museum and it's collection of historical material functional.

We are requesting a 1.015% increase in the SCRD contribution for Museum operations. This is in keeping with last years suggested 1% increase even though expenses continue to raise at a higher rate for almost all expenses.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Trish Wray', is positioned above the typed name.

Trish Wray, Treasurer

Name of Organization	Sunshine Coast Museum & Archives Society
Date Created:	31-Oct-17
Revision Date:	
Budget Planning Year:	2018
Year to Date:	Oct-17

	2018 Budget	Acutals to Oct-17	2017 Budget	Variance	% Variance 2018	2018	2019	2020	2021	2022	NOTES:
						1%	1%	2%	2%	2%	Using 1% then 2% for budget increases
<b>REVENUE:</b>											
<b>Local Government Request</b>											
SCRD	\$ 86,275.00	\$ 85,000.00	\$ 85,000.00	\$ 1,275.00	1%	\$ 86,275.00	\$ 87,137.75	\$ 88,880.51	\$ 90,658.12	\$ 92,471.28	
Total Request	\$ 86,275.00	\$ 85,000.00	\$ 85,000.00	\$ 1,275.00	1%	\$ 86,275.00	\$ 87,137.75	\$ 88,880.51	\$ 90,658.12	\$ 92,471.28	
<b>Grants</b>											
Summer Student Canada Helps	\$ 4,650.00	\$ 3,551.00	\$ 5,540.00	\$ -	-19%	\$ 4,650.00	\$ 4,696.50	\$ 4,790.43	\$ 4,886.24	\$ 4,983.96	Grants have been limited in the last few years
Other Grants	\$ 1,000.00		\$ 1,000.00	\$ -	0%	\$ 1,000.00	\$ 1,010.00	\$ 1,030.20	\$ 1,050.80	\$ 1,071.82	
Sub Total Grants	\$ 5,650.00	\$ 3,551.00	\$ 6,540.00	\$ -	-16%	\$ 5,650.00	\$ 5,706.50	\$ 5,820.63	\$ 5,937.04	\$ 6,055.78	
<b>Other Revenue</b>											
Museum Funding	\$ 33,495.00	\$ 18,659.18	\$ 28,260.00	\$ 5,235.00	16%	\$ 33,495.00	\$ 33,829.95	\$ 34,506.55	\$ 35,196.68	\$ 35,900.61	Overall costs raising so more revenue needed
Sub Total Other	\$ 33,495.00	\$ 18,659.18	\$ 28,260.00	\$ 5,235.00	16%	\$ 33,495.00	\$ 33,829.95	\$ 34,506.55	\$ 35,196.68	\$ 35,900.61	
<b>Previous Year (Deficit) / Surplus</b>								-50			
<b>Total Revenue - Organization Generated</b>	\$ 39,145.00	\$ 22,210.18	\$ 34,800.00	\$ 4,345.00	11%	\$ 39,145.00	\$ 39,486.45	\$ 40,327.18	\$ 41,133.72	\$ 41,956.40	
<b>TOTAL REVENUE</b>	\$ 125,420.00	\$ 107,210.18	\$ 119,800.00	\$ 5,620.00	4%	\$ 125,420.00	\$ 126,624.20	\$ 129,207.68	\$ 131,791.84	\$ 134,427.67	

	2018 Budget	Acutals to Oct-17	2017 Budget	Variance	% Variance 2018	2018	2019	2020	2021	2022	
<b>EXPENSES:</b>											
<b>Collections Management</b>											
Conservation, Display, Research, Storage	\$ 2,275.00	\$ 1,517.02	\$ 4,675.00	\$ -	-105%	\$ 2,275.00	\$ 2,297.75	\$ 2,343.71	\$ 2,390.58	\$ 2,438.39	Cut back on essentials to meet budget target
Sub Total	\$ 2,275.00	\$ 1,517.02	\$ 4,675.00	\$ -	-105%	\$ 2,275.00	\$ 2,297.75	\$ 2,343.71	\$ 2,390.58	\$ 2,438.39	
<b>Personnel</b>											
Human Resources	\$ 86,000.00	\$ 65,290.84	\$ 83,550.00	\$ 2,450.00	3%	\$ 86,000.00	\$ 86,860.00	\$ 88,597.20	\$ 90,369.14	\$ 92,176.53	Increase due to higher employer costs
Sub Total	\$ 86,000.00	\$ 65,290.84	\$ 83,550.00	\$ 2,450.00	3%	\$ 86,000.00	\$ 86,860.00	\$ 88,597.20	\$ 90,369.14	\$ 92,176.53	
<b>Operations</b>											
General Operating, Fundraising & GST	\$ 22,820.00	\$ 10,651.12	\$ 17,775.00	\$ 5,045.00	22%	\$ 22,820.00	\$ 23,048.20	\$ 23,509.16	\$ 23,979.35	\$ 24,458.93	Overall increases plus new charges for mandatory elevator up
Outreach/Public Programing	\$ 5,475.00	\$ 3,473.39	\$ 4,750.00	\$ 725.00	13%	\$ 5,475.00	\$ 5,529.75	\$ 5,640.35	\$ 5,753.15	\$ 5,868.21	Now includes internet and web site maintenance that were in l
Utilities	\$ 8,150.00	\$ 6,078.53	\$ 7,700.00	\$ 450.00	6%	\$ 8,150.00	\$ 8,231.50	\$ 8,396.13	\$ 8,564.05	\$ 8,735.33	Overall increase in all utilities including Hydro and Water/Sew
Reinvest Interest on Reserves	\$ 750.00	\$ 740.41	\$ 1,000.00	\$ -	-33%	\$ 750.00	\$ 757.50	\$ 772.65	\$ 788.10	\$ 803.87	Less Money in reserve to reinvest
Sub Total	\$ 37,195.00	\$ 20,943.45	\$ 31,225.00	\$ 5,970.00	16%	\$ 37,195.00	\$ 37,566.95	\$ 38,318.29	\$ 39,084.65	\$ 39,866.35	
<b>TOTAL EXPENSES</b>	\$ 125,470.00	\$ 87,751.31	\$ 119,450.00	\$ 6,020.00	5%	\$ 125,470.00	\$ 126,724.70	\$ 129,259.19	\$ 131,844.38	\$ 134,481.27	

	2018 Budget	Acutals to Oct-17	2017 Budget	Variance	% Variance 2018	2018	2019	2020	2021	2022	
<b>Special Projects - To Be done if additional fundraising or grants generate the revenue required to complete the project</b>											
<b>Income for Special Projects</b>											
Museum School	\$ 750.00	\$ 300.00	\$ 750.00	\$ -	0%						
Lighting Upgrade	\$ -		\$ 15,000.00	\$ -	#DIV/0!						Grants received for upgrade
2018 Conservation - Cold Storage - Negatives	\$ 3,500.00			\$ 3,500.00	100%	\$ 3,500.00	-	-	-	-	Applying for grants for preserving sensitive negatives
2018 Upgrade offsite storage facility	\$ 23,500.00			\$ 23,500.00	100%	\$ 23,500.00					Fundraise & Grants for off site storage to upgrade to utilize
2018 Web Site Redevelopment	\$ 2,000.00			\$ 2,000.00	100%	\$ 2,000.00					Grants to update web site
2019 Upgrade Artifact/Archive Storage Room			\$ -	\$ -	#DIV/0!		\$ 10,000.00	\$ -	\$ -		Fundraise & Grants to upgrade Archive/Artifact Storage
2020 Exhibit upgrade and Collection preservation			\$ -	\$ -	#DIV/0!			\$ 10,000.00			Fundraise & Grants Exhibit upgrade & Collection preservation
2021 Update Strategic Plan			\$ -	\$ -	#DIV/0!				\$ 5,000.00		Grants to update strategic plan
<b>Total Income for Special Projects</b>	\$ 29,750.00	\$ 300.00	\$ 15,750.00	\$ 14,000.00	47%	\$ 29,000.00	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ -	

#### Proposed Exenditures for Special Projects as noted above but only if funds have been raised or grants received to cover costs

<b>EXPENSES FOR SPECIAL PROJECTS</b>											
Museum School	\$ 750.00	\$ 300.00	\$ 750.00	\$ -	0%	\$ 750.00					
Lighting Upgrade	\$ -		\$ 15,000.00	\$ -							Upgrade upstairs lighting and electrical for safety and efficien
2018 Conservation - Cold Storage - Negatives	\$ 3,500.00			\$ 3,500.00	100%	\$ 3,500.00	-	-	-	-	Purchase freezers and conservation material for preservagtio
2018 Upgrade offsite storage facility	\$ 23,500.00			\$ 23,500.00	100%	\$ 23,500.00					Make containers useable for storage including hydro and shel

2018 Web Site Redevelopment	\$	2,000.00			\$	2,000.00	100%	\$	2,000.00								Update to web site		
2019 Upgrade Artifact/Archive Storage Room					\$	-		\$	10,000.00	\$	-	\$	-				Ventilation, shelving and conservation material		
2020 Exhibit upgrade and Collection preservation					\$	-				\$	10,000.00						Standardize signage & upgrade conservation of exhibit materia		
2021 Update Strategic Plan					\$	-						\$	5,000.00				Create strategic plan with meetings and consultations		
TOTAL EXPENSES FOR SPECIAL PROJECTS	\$	29,750.00	\$	300.00	\$	15,750.00	\$	14,000.00	47%	\$	29,750.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	-
TOTAL COMMITTED EXPENDITURES	\$	155,220.00	\$	88,051.31	\$	135,200.00	\$	20,020.00	13%	\$	155,220.00	\$	136,724.70	\$	139,259.19	\$	141,844.38	\$	134,481.27
LESS PROPOSED EXPENDITURES	\$	29,750.00	\$	300.00	\$	15,750.00	\$	14,000.00	47%	\$	29,750.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	-
LESS ORGANIZATION REVENUE	\$	39,145.00	\$	22,210.18	\$	34,800.00	\$	4,345.00	11%	\$	39,145.00	\$	39,486.45	\$	40,327.18	\$	41,133.72	\$	41,956.40
TOTAL TAX REQUISITION	\$	86,325.00	\$	65,541.13	\$	84,650.00	\$	1,675.00	2%	\$	86,325.00	\$	87,238.25	\$	88,932.02	\$	90,710.66	\$	92,524.87





# SUNSHINE COAST MUSEUM & ARCHIVES

Explore the connection between land, sea & human experience

## YOUR COMMUNITY MUSEUM

- ✓ **DISCOVER** the fascinating histories of the Sunshine Coast
- ✓ **SPARK** your historical imagination
- ✓ **INSPIRE** heritage advocacy, research & volunteering
- ✓ **CELEBRATE** our unique histories
- ✓ **TRAVEL** back in time & dream of the future

## MISSION

The Sunshine Coast Museum & Archives is committed to preserving, promoting and presenting the vibrant and diverse histories of the Sunshine Coast

**George & Charlotte Gibson Day**

**Celebrate Coastal Heritage**

Walking Tour, Refreshments & Cake

**Saturday, May 20th**  
Sunshine Coast Museum  
12:00 - 3:00 pm

Admission by Donation

Historic Walking Tour of Gibsons Landing  
10:00 am from Visitor Centre - By Donation

For more info: 604.886.8232 or visit: [sunshinecoastmuseum.ca](http://sunshinecoastmuseum.ca)

## Collections

16,000 items in our collection including:

- 7,200 artifacts, 7000 archival photographs, 1,550 archival documents
- 800 books/periodicals in our reference library
- 2 floors of exhibits that explore the history of the Sunshine Coast from Port Mellon to Egmont

Presented by the Sunshine Coast Museum & Archives

## Coast Salish Weaving Series

3 Saturdays in February. 3 special events celebrating Coast Salish weaving culture

**February 4: Wool Weaving Workshop**  
Join master Sechelt weaver Jessica Silvey to weave a wall hanging or scarf in the Salish tradition 10:00am-4:30pm \$55/\$65

**February 11: Curator's Talk** 11:00-3:00pm  
Curator's Allison Pascal (Squamish Uxelt Cultural Centre) and Raquel Joe (Stella Selma Museum) take you on a journey into the heart of Coast Salish weaving culture. Presentation + demo. Admission by Donation

**February 18: Cedar Weaving Workshop**  
Join Tsawayia Spukwus from the Squamish Nation 11:00-1:30pm to weave a cedar headband, coin purse and/or bookmark while learning from her deep cultural knowledge \$35/\$55

To register for workshops, call the Museum at 886-8232  
[www.sunshinecoastmuseum.ca](http://www.sunshinecoastmuseum.ca)

In Partnership with:

## Collaboration

Squamish & Sechelt First Nations  
School District #46  
Pender Harbour Living Heritage Society  
Egmont Heritage Centre  
Boldly Went  
Gibsons Public Art Gallery  
Driftwood Players

## Research Resources

Online photo collection  
Online newspaper archives  
Research library  
Complimentary research requests for the public  
Museum Website, Social Media (Facebook, Twitter, Instagram, YouTube)

## Historical Walking Tour of Gibson's Landing

Take a walk back in time this summer with Gibsons' local historian Dale Peterson. On this historical walk, Dale reveals the fascinating stories and history of Gibsons Landing while visiting historic points of interest. The tour is approximately 90 minutes, starting at 10 am at the Gibsons Visitor Information Centre.

**Walking Tour Dates 2017**  
**Saturday: July 1, 15, 22 Sunday: July 16, 23**  
for August and September dates contact the Museum

Tours by Donation (Suggested \$5 to \$10 per person)  
For more tour info call: 604-886-8232  
(People under age 16 to be accompanied by a guardian)  
For more info: [sunshinecoastmuseum.ca](http://sunshinecoastmuseum.ca)

## Events for All Ages

Antiques Roadshow  
George & Charlotte Gibson Day  
Historical Walking Tours  
Fixed Link exhibit launch  
All Hallows' Eve

**BOLDLY WENT**  
Share your adventure stories!

Boldly Went in collaboration with the Sunshine Coast Museum & Archives brings you a fantastic evening featuring Geoff Breckner, the trail builder behind the Squamish to Sunshine Coast Trail, followed by a Boldly Went storytelling event where YOU are the show! Come, tell, listen, get inspired, and help us kick off the new museum exhibit featuring the Fixed Link.

**Thursday, July 6**  
Doors 6 pm  
Adventure Stories 7-9 pm  
Sunshine Coast Museum & Archives  
716 Wilm Road, Gibsons  
Call 604-886-8232 for more info  
[www.sunshinecoastmuseum.ca](http://www.sunshinecoastmuseum.ca)

**\$10, pre-purchase at [www.boldlywent.weebly.com](http://www.boldlywent.weebly.com)**

Photo: Panther Peak



All Hallows' Eve October 31, 2017



**2017** has been a record-breaking year at the Museum with our highest number of museum visitors ever!



Cedar Weaving Workshop February 18, 2017





Coast Salish Weaving Series



Fixed Link Exhibit Launch

## Community Events at the Sunshine Coast Museum & Archives!



Sunshine Coast Pavilion @  
Gibsons Public Art Gallery



Museum School



Antique Roadshow 2017



Historical Walking Tours

## Sunshine Coast Museum and Archives Board of Directors 2017

**President:** Lorraine Goddard

**Vice-President:** Mike Clement

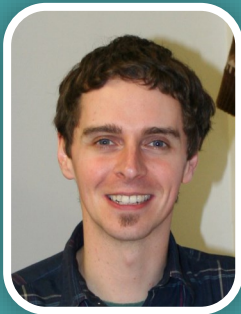
**Treasurer:** Trish Wray

**Recording Secretary:** Ian Thomson

**Directors:** Billy Griffith, Dale Peterson,  
Sharon Venechuk, Lynn Geikie,  
Carol Service, Elaine Park



## Sunshine Coast Museum & Archives Staff



**Curator-Manager**  
Matthew Lovegrove



**Archivist / Assistant**  
Marci Beacham Fuller



**Image Technician**  
Garry Morrison

**Upcoming: Lighting Project Renovation**

### Contact Us

Sunshine Coast Museum and Archives  
716 Winn Road, PO Box 766  
Gibsons, BC V0N 1V0

W: [sunshinecoastmuseum.ca](http://sunshinecoastmuseum.ca)  
E: [scm\\_a@dccnet.com](mailto:scm_a@dccnet.com)  
T: 604.886.8232



## Illuminate the Past Lighting Project

*Made possible  
through the  
support of:*



**Fall 2017**



<b>Name of Organization</b>	<b>Skookumchuck Heritage Society</b>
<b>Date Created:</b>	<b>20-Nov-17</b>
<b>Revision Date:</b>	
<b>Budget Planning Year:</b>	<b>2018</b>
<b>Year to Date:</b>	<b>Jul-05</b>

2018	Acutals to	2017		% Variance
Budget	Nov-17	Budget	Variance	2018

NOTES:

**REVENUE:**

<b>Local Government Request</b>					
SCRD	\$ 32,200.00	\$ 32,200.00	\$ 32,200.00	\$ -	0%
<b>Total Request</b>	<b>\$ 32,200.00</b>	<b>\$ 32,200.00</b>	<b>\$ 32,200.00</b>	<b>\$ -</b>	<b>0%</b>

**Grants**

Young Canada Works Student Program	\$ -	\$ 3,943.26	\$ -	\$ -	#DIV/0!
<b>Sub Total Grants</b>	<b>\$ -</b>	<b>\$ 3,943.26</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>

**Other Revenue**

Donations / Museum Admission	\$ 8,000.00	\$ 8,662.98	\$ 8,000.00	\$ -	0%
Gift Shop Sales	\$ 11,000.00	\$ 11,639.66	\$ 11,000.00	\$ -	0%
Membership Fees	\$ 75.00	\$ 90.00	\$ 75.00	\$ -	0%
<b>Sub Total Other</b>	<b>\$ 19,075.00</b>	<b>\$ 20,392.64</b>	<b>\$ 19,075.00</b>	<b>\$ -</b>	<b>0%</b>

**Previous Year (Deficit) / Surplus**

<b>Total Revenue - Organization Generated</b>	<b>\$ 19,075.00</b>	<b>\$ 24,335.90</b>	<b>\$ 19,075.00</b>	<b>\$ -</b>	<b>0%</b>
<b>TOTAL REVENUE</b>	<b>\$ 51,275.00</b>	<b>\$ 56,535.90</b>	<b>\$ 51,275.00</b>	<b>\$ -</b>	<b>0%</b>

2018	Acutals to	2017		% Variance
Budget	Nov-17	Budget	Variance	2018

**EXPENSES:****Materials and Supplies**

Janitorial	\$ 500.00	\$ 544.84	\$ 300.00	\$ 200.00	40%
Repair & Maintenance	\$ 2,000.00	\$ 244.33	\$ 1,500.00	\$ 500.00	25%
Gift Shop Inventory	\$ 7,000.00	\$ 6,921.72	\$ 6,500.00	\$ 500.00	7%
Office Supplies	\$ 1,000.00	\$ 1,343.05	\$ 700.00	\$ 300.00	30%
Fundraising Supplies	\$ 500.00	\$ 1,003.34	\$ -	\$ 500.00	100%
<b>Sub Total</b>	<b>\$ 11,000.00</b>	<b>\$ 10,057.28</b>	<b>\$ 9,000.00</b>	<b>\$ 2,000.00</b>	<b>18%</b>

Please see Notes 1 &amp; 2

**Office / Equipment**

-				\$ -	#DIV/0!
<b>Sub Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>

**Facility / Utilities**

Water	\$ 300.00	\$ 299.45	\$ 300.00	\$ -	0%
Hydro	\$ 2,500.00	\$ 2,300.03	\$ 1,600.00	\$ 900.00	36%
Internet / Website	\$ 1,200.00	\$ 1,388.52	\$ 1,200.00	\$ -	0%
Phone	\$ 1,300.00	\$ 1,304.70	\$ 1,300.00	\$ -	0%
Security	\$ 300.00	\$ 283.02	\$ 400.00	\$ -100.00	-33%
<b>Sub Total</b>	<b>\$ 5,600.00</b>	<b>\$ 5,575.72</b>	<b>\$ 4,800.00</b>	<b>\$ 800.00</b>	<b>14%</b>

**Personnel**

Regular Staff	\$ 30,000.00	\$ 25,375.40	\$ 28,150.00	\$ 1,850.00	6%
Student	\$ 5,700.00	\$ 4,525.15	\$ 5,700.00	\$ -	0%
Remittances	\$ 6,000.00	\$ 4,108.57	\$ 5,000.00	\$ 1,000.00	17%
Worksafe	\$ 175.00	\$ 158.53	\$ 175.00	\$ -	0%
<b>Sub Total</b>	<b>\$ 41,875.00</b>	<b>\$ 34,167.65</b>	<b>\$ 39,025.00</b>	<b>\$ 2,850.00</b>	<b>7%</b>

Please see Notes 1 &amp; 2 for this section

**Other Expenses**

Insurance	\$ 2,800.00	\$ 2,779.00	\$ 2,800.00	\$ -	0%
Dues & Filing Fees	\$ 150.00	\$ 120.00	\$ 150.00	\$ -	0%
Advertising	\$ 700.00	\$ 833.77	\$ 700.00	\$ -	0%
Display Supplies	\$ 150.00	\$ 183.04	\$ 150.00	\$ -	0%
Card Processing Fees	\$ 200.00	\$ 203.09	\$ 100.00	\$ 100.00	50%
<b>Sub Total</b>	<b>\$ 4,000.00</b>	<b>\$ 4,118.90</b>	<b>\$ 3,900.00</b>	<b>\$ 100.00</b>	<b>3%</b>

Note 1: We are having electrical issues that cannot be handled by current staff or volunteers. We have been unable to secure an electrician and likely won't by the end of the year. Our fire alarm system (120 electrical) and office lights are currently

Note 2: Our back door casing is rotting at the bottom on both sides and we are waiting for a qualified carpenter to have time to attend to this. It will, if unaddressed, at some point present a security risk so we are treating it as an urgent matter

Note 1: Our last year's budget combined regular staff + remittances. We are still working out the formulas to give more accurate detail (totals are correct; remittance detail is roughly estimated ... this should be done by the final report)

Note 2: We have been actively recruiting student participation (we had no high school applicants in 2017). We are confident that we will have at least one high school student employee in 2018.

<b>Training / Development</b>					
-				\$ -	#DIV/0!
Sub Total	\$ -	\$ -	\$ -	\$ -	#DIV/0!

<b>TOTAL EXPENSES</b>	<b>\$ 62,475.00</b>	<b>\$ 53,919.55</b>	<b>\$ 56,725.00</b>	<b>\$ 5,750.00</b>	<b>9%</b>
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	2018 Budget	Acutals to Nov-17	2017 Budget	Variance	% Variance 2018
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## CAPITAL REQUIREMENT

<b>Purchases:</b>					
-				\$ -	#DIV/0!
-				\$ -	#DIV/0!
Subtotal Purchased	\$ -	\$ -	\$ -	\$ -	#DIV/0!

<b>Proposed Exenditures:</b>					
-				\$ -	#DIV/0!
-				\$ -	#DIV/0!
Sub Total Proposed	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>TOTAL CAPITAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>

<b>TOTAL COMMITTED EXPENDITURES</b>	<b>\$ 62,475.00</b>	<b>\$ 53,919.55</b>	<b>\$ 56,725.00</b>	<b>\$ 5,750.00</b>	<b>9%</b>
<b>LESS PROPOSED EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>
<b>LESS ORGANIZATION REVENUE</b>	<b>\$ 19,075.00</b>	<b>\$ 24,335.90</b>	<b>\$ 19,075.00</b>	<b>\$ -</b>	<b>0%</b>
<b>TOTAL TAX REQUISITION</b>	<b>\$ 43,400.00</b>	<b>\$ 29,583.65</b>	<b>\$ 37,650.00</b>	<b>\$ 5,750.00</b>	<b>13%</b>

## **Sunshine Coast Community Services: Youth Outreach Worker Program**

Sunshine Coast Youth Outreach (SCYO) is a program that aims to connect youth aged 13-23 with local resources in our community and promotes increased safety while decreasing risk. Employing a harm reduction model, with a focus on a non-judgmental attitude, safety, sustainability, inclusion, advocacy, and partnerships with existing agencies and resources, SCYO workers educate and inform youth about existing resources and supports available to them locally. Youth connect with outreach workers concerning various topics including, but not limited to, drug and alcohol concerns, parent-teen conflicts, housing, food insecurity and sexual health issues.

SCYO team members have formed valuable connections and developed a positive reputation within the community. Our staff connect with youth at Elphinstone Secondary School, Chatelech High School, Pender Harbour Community School and the Sunshine Coast Alternate Schools. Outreach workers also meet with youth in the community on regular Friday night outreach shifts as well as at community events including Sea Cavalcade and Danger Bay Longboard Races in Pender Harbour. The program emphasizes maintaining a visible and consistent presence for youth in our community.

After reviewing the 2017 statistics to date compared with the statistics of the previous calendar year, it is evident that the number of youth accessing supports through the Youth Outreach Program has increased in key areas including the number of youth who are at risk for housing issues (up 20%) as well the number of youth at risk for food scarcity ( up 10% ). Youth Outreach workers were able to connect with local youth spanning the entire 86km of the Sunshine Coast. The increase in youth accessing SCYO this year demonstrates the positive reputation that this program continues to have in our community.

### **Highlights and Accomplishments of 2017 (January 2017-June 2017)**

- 865 youth contacts (384 male, and 481 female)
- 235 total hours of direct youth service
- 63 Aboriginal youth, 31 from the Sechelt Indian Band
- 55 youth given Safe Rides home when not able to find their own Safe Ride
- 265 youth in the 13-15 age range
- 389 youth in the 16-18 age range
- 211 youth in the 19-23 age range
- 31 youth were visited through one on one Check Ins
- 92% of youth encountered had heard of the Youth Outreach program

### Specific At-Risk Categories

- 114 youth were identified as being at-risk for sexual exploitation
- 322 at risk for drug and alcohol abuse
- 109 at risk for abuse
- 155 at risk for housing issues
- 130 at risk for food scarcity

### *Access to resources*

The Youth Outreach Workers involvement in the community has resulted in putting many youth in touch with employment resources, food security, housing services and more. Referrals this year included youth being referred to the Youth in Transition Program, Drug and Alcohol counseling, Personal Counselling, Mental Health Services, the Youth Health Clinics in both Sechelt and Gibsons, and the food banks in both Sechelt and Gibsons. A number of youth were also referred to programs off Coast such as the Canadian Mental Health Association's Bounce Back program, the Covenant House, Carlile Center and Peak House.

### *Communication with 24 hour support*

Youth Outreach continues to use widely advertised phone numbers which function as a confidential helpline and informational resource for local youth. This number is on posters, on key lights, on informational flyers handed out in schools and given out to youth by other social services professionals such as Vancouver Coastal Health and the Ministry of Children and Family Development. Youth are invited to call or text this phone number if they are having any issues in their lives. This phone line is monitored by the outreach workers, 24 hours a day, and seven days a week. If for some reason a phone call is missed, such as a call received in the middle of the night or during days off, the outreach phone has a detailed message outlining emergency numbers, including the Kids Helpline (1-888-688-6868) and the Crisis Center (1-800-SUICIDE). All callers that leave a message or send a text receive a call back.

Youth Outreach has a presence online both via Facebook and Twitter, two popular social networking websites for both youth and adults in our community. The Sunshine Coast Youth Outreach Facebook page provides a useful forum to communicate with the community at large, to share resources and pertinent news articles and information. The Facebook page currently has 224 likes/followers with users commenting and 'liking' posts on a weekly basis. The SCYO Twitter page also continues to be an effective way to get short updates out to the community.

### *Presence at Community Events*

SCYO is a large supporter of Sea Cavalcade and the positive impact it has on our community. The Team Leader and volunteers patrolled the crowd and beaches, handing out bottles of water to youth throughout the day and evening minimizing possible heat related illnesses at the event. Outreach Workers also provided outreach services and Safe Rides throughout the evening and weekend, connecting with both the Town of Gibsons staff and the Sunshine Coast RCMP to ensure youth on the Sunshine Coast were able to get home safely. SCYO was also present at the Danger Bay Longboard races in Pender Harbour in May 2017. Our team provided 23 safe rides as well as supplying water and healthy snacks. Our team aims to ensure that youth are able to engage and participate in local events safely and are able to access support if they need it.

Our program continues to provide a consistent presence at the following events/venues as well:

- Sechelt and Gibsons Youth Centers
- Roberts Creek Nights Alive
- Halfmoon Bay Pre-Teen Nights
- Egmont Sports Drop In
- LGBTQ Youth Group/GSA
- Rockwood Girls Drop In
- Christ the King and Calvary Church Groups
- School District 46
- Youth Events (dances)
- Child and Youth Mental Health and Substance Use Local Action Team
- Grade 6/7 Drug Education Programs (Cannabis Panels, Opioid Dialogues)
- Youth Solstice Christmas Dinner
- Mental Health Week and Mental Illness Awareness Week

### *Connection with Youth Action and Awareness Committee*

The Youth Outreach team is responsible for attending monthly meetings of the YAAC. During these meetings many local community members and professionals who work with youth meet to discuss issues and give updates on their programs. The outreach workers open the meetings with a monthly Youth



Outreach report. Items such as schools visits, statistics, location and hangout spots among youth, specific youth events and situations such as trends with youth experimenting with drugs and alcohol are reported.

The Team Leader also attends Youth Plus meetings at Sunshine Coast Community Services, helping to facilitate the sharing of information with other staff members of Sunshine Coast Community Services who work with youth.

## SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Special Corporate and Administrative Services Committee – (Nov 10, 2017)

**AUTHOR:** Steve Oka, Manager Child Development and Youth Services, Sunshine Coast Community Services Society

**SUBJECT:** **2018 R1 BUDGET PROPOSAL FOR SUNSHINE COAST COMMUNITY SERVICES SOCIETY YOUTH OUTREACH PROGRAM – SPECIAL PROJECT REQUEST**

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### RECOMMENDATION(S)

**THAT the report titled 2018 R1 Budget Proposal for Sunshine Coast Community Services Society Youth Outreach Program – Special Project Request be received.**

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### DISCUSSION

#### ***2018 R1 Budget Proposal for Special Project***

1	<i>Function Number – Project Name:</i>	<i>Project Name</i>
	<i>2018 Funding Required:</i>	<i>\$38,712.00</i>
	<i>Rational / Service Impacts:</i>	<i>Please see attached Youth Outreach Program Report</i>
	<i>Savings Potential (if applicable):</i>	
	<i>Future Financial Implications</i>	<i>The reduction of at-risk behavior in youth and ability to connect youth with other community resources supports the sustainable economic development of our community in future through investment in our next generation.</i>

Name of Organization	Sunshine Coast Community Service Society
Date Created:	9-Nov-17
Revision Date:	9-Nov-17
Budget Planning Year:	2018
Year to Date:	January to September 2017

	2017	9 mth acutals to	2016		% Variance	Financial Planning											NOTES:
	Budget	Sep-17	Budget	Variance	2017	2017	2018	2019	2020	2021							
REVENUE:																	
Local Government Request																	
SCRD	\$ 36,006.00	\$ 27,004.50	\$ 35,126.00	\$ 880.00	2%	\$ 36,006.00	\$ 38,712.00	\$ 38,712.00	\$ 40,067.00	\$ 40,067.00							SCRD increased their contribution by 2.5% from 2016 to 2017. We are asking they match the increase DOS and TOG has made for 2018 and 2019.
Budget Proposal (if required)	\$ -		\$ -	\$ -				\$ -	\$ -								
District of Sechelt (confirmed)	\$ 25,521.00	\$ 19,140.75	\$ 23,157.00	\$ 2,364.00	9%	\$ 25,521.00	\$ 25,521.00	\$ 25,521.00	\$ 26,414.00	\$ 26,414.00							DOS and TOG both increased their contribution by 10.2% from 2016 to 2017. DOS has committed to this funding level for 3 years (2017, 2018, 2019). We are assuming the For 2020 to 2022, we are asking for a 3.5% increase for wage increases and COLA's.
Town of Gibsons (proposed)	\$ 12,200.00	\$ 9,150.00	\$ 11,059.00	\$ 1,141.00	9%	\$ 12,200.00	\$ 12,200.00	\$ 12,200.00	\$ 12,627.00	\$ 12,627.00							
-			\$ -	\$ -													
Total Request	\$ 73,727.00	\$ 55,295.25	\$ 69,342.00	\$ 4,385.00	6%	\$ 73,727.00	\$ 76,433.00	\$ 76,433.00	\$ 79,108.00	\$ 79,108.00							
Grants																	
-			\$ -	\$ -	#DIV/0!												
-			\$ -	\$ -	#DIV/0!												
Sub Total Grants	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -							
Other Revenue																	
-			\$ -	\$ -	#DIV/0!												
-			\$ -	\$ -	#DIV/0!												
-			\$ -	\$ -	#DIV/0!												
Sub Total Other	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -							
Previous Year (Deficit) / Surplus	\$ -																
Total Revenue - Organization Generated	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -							
TOTAL REVENUE	\$ 73,727.00	\$ 55,295.25	\$ 69,342.00	\$ 4,385.00	6%	\$ 73,727.00	\$ 76,433.00	\$ 76,433.00	\$ 79,108.00	\$ 79,108.00							
EXPENSES:																	
Materials and Supplies																	
Program Supplies	\$ 2,000.00	\$ 1,273.00	\$ 2,000.00	\$ -	0%	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,025.00							
Publicity & Advertising	\$ 300.00	\$ 300.00	\$ 350.00	\$ 50.00	-17%	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 320.00							
-			\$ -	\$ -	#DIV/0!												
-			\$ -	\$ -	#DIV/0!												
Sub Total	\$ 2,300.00	\$ 1,573.00	\$ 2,350.00	\$ 50.00	-2%	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,345.00							
Office / Equipment																	
Office Expenses	\$ 125.00	\$ 76.00	\$ 125.00	\$ 125.00	100%	\$ 125.00	\$ 125.00	\$ 125.00	\$ 135.00	\$ 140.00							
Cellular	\$ 1,500.00	\$ 1,122.00	\$ 720.00	\$ 780.00	52%	\$ 1,500.00	\$ 1,510.00	\$ 1,510.00	\$ 1,520.00	\$ 1,540.00							
Computer mtnc/service/support	\$ 960.00	\$ 720.00	\$ 960.00	\$ 960.00	100%	\$ 960.00	\$ 960.00	\$ 960.00	\$ 965.00	\$ 970.00							
-			\$ -	\$ -	#DIV/0!												
Sub Total	\$ 2,585.00	\$ 1,918.00	\$ 720.00	\$ 1,865.00	72%	\$ 2,585.00	\$ 2,595.00	\$ 2,595.00	\$ 2,620.00	\$ 2,650.00							
Facility / Utilities																	
Rent	\$ 2,000.00	\$ 1,500.00	\$ 469.00	\$ 1,531.00	77%	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,010.00	\$ 2,025.00							
Insurance	\$ 150.00	\$ 112.00	\$ 150.00	\$ 150.00	100%	\$ 150.00	\$ 150.00	\$ 150.00	\$ 155.00	\$ 155.00							
Telephone/Fax/Internet	\$ 720.00	\$ 540.00	\$ 720.00	\$ 720.00	100%	\$ 720.00	\$ 720.00	\$ 720.00	\$ 730.00	\$ 750.00							
-			\$ -	\$ -	#DIV/0!												
Sub Total	\$ 2,870.00	\$ 2,152.00	\$ 469.00	\$ 2,401.00	84%	\$ 2,870.00	\$ 2,870.00	\$ 2,870.00	\$ 2,895.00	\$ 2,930.00							
Personnel																	
Supervision	\$ 2,200.00	\$ 1,650.00	\$ 2,122.00	\$ 78.00	4%	\$ 2,200.00	\$ 3,026.00	\$ 3,056.00	\$ 3,087.00	\$ 3,206.00							Staff vacancies have affected our 9 mth actuals but plans are in place to utilize the budget by year end We are building in a 1.5% increase in wages for 2018 and a 1% increase each year after to provide equity across our
Direct Service Salaries & Benefits	\$ 47,108.00	\$ 33,452.00	\$ 48,547.00	\$ 1,439.00	-3%	\$ 47,108.00	\$ 47,815.00	\$ 48,293.00	\$ 48,776.00	\$ 49,264.00							
-			\$ -	\$ -	#DIV/0!												
-			\$ -	\$ -	#DIV/0!												
Sub Total	\$ 49,308.00	\$ 35,102.00	\$ 50,669.00	\$ 1,361.00	-3%	\$ 49,308.00	\$ 50,841.00	\$ 51,349.00	\$ 51,863.00	\$ 52,470.00							
Other Expenses																	
Travel	\$ 7,000.00	\$ 5,827.00	\$ 7,100.00	\$ 100.00	-1%	\$ 7,000.00	\$ 7,500.00	\$ 7,142.00	\$ 7,522.00	\$ 8,000.00							
Audit	\$ 300.00	\$ 225.00	\$ 500.00	\$ 200.00	-67%	\$ 300.00	\$ 300.00	\$ 300.00	\$ 305.00	\$ 310.00							

Dues & Subscriptions	\$	100.00	\$	90.00	\$	100.00	100%	\$	100.00	\$	105.00	\$	105.00	\$	110.00	\$	110.00
Admin Fee (proposed 12%)	\$	8,847.00	\$	6,635.00	\$	6,934.00	22%	\$	8,847.00	\$	9,172.00	\$	9,172.00	\$	9,493.00	\$	9,493.00
Sub Total	\$	16,247.00	\$	12,777.00	\$	14,534.00	11%	\$	16,247.00	\$	17,077.00	\$	16,719.00	\$	17,430.00	\$	17,913.00

#### Training / Development

Staff Development	\$	500.00	\$	409.00	\$	600.00	-	\$	100.00	-20%	\$	500.00	\$	750.00	\$	600.00	\$	750.00	\$	800.00
-					\$	-			#DIV/0!											
-					\$	-			#DIV/0!											
-					\$	-			#DIV/0!											
Sub Total	\$	500.00	\$	409.00	\$	600.00	-	\$	100.00	-20%	\$	500.00	\$	750.00	\$	600.00	\$	750.00	\$	800.00

<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>73,810.00</b>	<b>\$</b>	<b>53,931.00</b>	<b>\$</b>	<b>69,342.00</b>	<b>\$</b>	<b>4,468.00</b>	<b>6%</b>	<b>\$</b>	<b>73,810.00</b>	<b>\$</b>	<b>76,433.00</b>	<b>\$</b>	<b>76,433.00</b>	<b>\$</b>	<b>77,858.00</b>	<b>\$</b>	<b>79,108.00</b>
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#### CAPITAL REQUIREMENT

Purchases:																				
Laptops and other technology	\$	1,000.00	\$	1,000.00	\$	1,000.00	100%	\$	1,000.00		\$	1,250.00	3 year replacement plan on technology							
-				\$	-	#DIV/0!														
Subtotal Purchased	\$	1,000.00	\$	1,000.00	\$	-	\$	1,000.00	100%	\$	1,000.00	\$	-	\$	-	\$	1,250.00	\$	-	
Proposed Expenditures:																				
-				\$	-	#DIV/0!														
-				\$	-	#DIV/0!														
Sub Total Proposed	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL CAPITAL	\$	1,000.00	\$	1,000.00	\$	-	\$	1,000.00	100%	\$	1,000.00	\$	-	\$	-	\$	1,250.00	\$	-	

<b>TOTAL COMMITTED EXPENDITURES</b>	<b>\$</b>	<b>74,810.00</b>	<b>\$</b>	<b>54,931.00</b>	<b>\$</b>	<b>69,342.00</b>	<b>\$</b>	<b>5,468.00</b>	<b>7%</b>	<b>\$</b>	<b>74,810.00</b>	<b>\$</b>	<b>76,433.00</b>	<b>\$</b>	<b>76,433.00</b>	<b>\$</b>	<b>79,108.00</b>	<b>\$</b>	<b>79,108.00</b>
<b>LESS PROPOSED EXPENDITURES</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>#DIV/0!</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>LESS ORGANIZATION REVENUE</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>#DIV/0!</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>TOTAL TAX REQUISITION</b>	<b>\$</b>	<b>74,810.00</b>	<b>\$</b>	<b>54,931.00</b>	<b>\$</b>	<b>69,342.00</b>	<b>\$</b>	<b>5,468.00</b>	<b>7%</b>	<b>\$</b>	<b>74,810.00</b>	<b>\$</b>	<b>76,433.00</b>	<b>\$</b>	<b>76,433.00</b>	<b>\$</b>	<b>79,108.00</b>	<b>\$</b>	<b>79,108.00</b>

November 5<sup>th</sup>, 2017

To: The Sunshine Coast Regional District Directors

Youth outreach has been a big part of my life growing up on the Sunshine Coast. There have been many times that Youth outreach was not only there for me to talk, but also a lot of times that they literally saved my life.

One time, I was really drunk after a day of baseball and I decided to drive my truck home. One of the outreach workers saw me getting in my truck and knew, they stopped me. I was really angry and they were able to talk to me in a calm and sensible manner, without making me feel like a total jerk. They drove me home and even picked me up the next day to get my truck. We talked quite a bit over my grad year in high school and I slowly came to the realization that my reckless behaviour was not only harming me, but harming others too... and even worse, putting everyone's lives on the line.

I never listened to anyone: parents, teachers, friends. I always felt like everyone was ganging up on me. I did listen to the outreach workers. They were always there. Out in the cold and the rain and the most miserable weather, when no one else was. They met us where we were, at our most vulnerable times. They would hear me, not just listen but actually hear me. When everyone else (teachers, doctors, counsellors, social workers, mental health workers) were likely tucked away and warm at home with family and friends, the outreach workers were out there. Putting up with drunk kids like me, every single Friday night. They would show up at parties and make sure we were safe, always friendly and always watching that I didn't drive.

After years of being "the bad one" I finally came to my senses and one night, stopped myself from driving. It had never happened to me before, it was always someone else stopping me. I could hear the outreach workers voice in my head: "whatever you do, don't drive". That night I chose not to and as my bad luck would have it, that night my best friend was killed by a drunk driver outside of Chilliwack. I never drove drunk again. That is a big success for me and I owe it to those two workers who for years, helped me when I was down and saved my life, time and time again.

The youth outreach workers are there when you are not, when the typical 9-5 government paid job people go home, the outreach workers come out. They work for a non-profit and in conditions which most people would run away from... and they are not scared. They are needed, looked up to, cherished and cared about by youth like me. Without the program and by not allowing for needed funding increases so that they can be out there more often, the lives of youth on the Sunshine Coast are at risk. Until you have an experience like mine, you will not know that. You are not out there, they are. They are connecting with youth who might be your children, or your grandchildren.

The youth outreach worker program saved my life, when no one else could.

Sincerely, Anonymous. (They know who I am)

November 6, 2017

To the Sunshine Coast Regional District,

I'm writing this letter of support on behalf of Tonya Ste. Marie and Youth Outreach. I worked as a Child and Youth Mental Health Clinician for twelve years and during that time I had the opportunity to work with the Youth Outreach workers on many occasions. Currently I work with them through community events such as Beyond the Blues and the Cannabis panels for grade six and seven students. Their dedication to the highest risk and vulnerable youth of our community is unflagging. It is the only after-hours youth program on the Sunshine Coast and in some instances, the only connection youth have to a supportive adult figure. Youth Outreach provide services that many youth need; those of education, support, safety and prevention during times when others services are not available. They are stretched quite thin, due to geography, limited staffing and the nature of the work they do.

Please continue to fund this extremely valuable and worthwhile program. Secured, yearly funding would be a bonus. When I talk to parents about the services that Youth Outreach provides, they are surprised that such a service exists in a rural environment. Most youth, however, are aware of the service and know how to contact Youth Outreach should they need assistance after hours. Our committee designed a bi-fold accordion card which has been distributed to 1500 students on the Sunshine Coast. Youth Outreach is one of the numbers on the front of that card.

Thank you for your consideration.

Rhonda Jackman, MSW, LCSW

Project Manager

Child and Youth Mental Health and Substance Use Collaborative

Sunshine Coast Local Action Team



November 6<sup>th</sup>, 2017

To Whom it may Concern:

I am writing this as a Letter of Support for the Sunshine Coast Youth Outreach Team as they seek funding from local government for this next fiscal year.

Each year the concerns for youth remain the same: mental health, housing, family struggles, drug and alcohol use, sexual exploitation to name a few. However what we know is that the Sunshine Coast is not immune to the fentanyl crisis and we know that crystal meth and heroin are also available. We know that youth have been admitted to Sechelt hospital and in some cases to the psychiatric unit with drug induced psychosis, suicidal ideation or the onset of a mental illness. Statistics tell us that between Grade 7 & 8 youth begin experimenting with alcohol and marijuana. What this means is that the more resources of people connecting to a youth the better. Schools, RCMP, counsellors, MCFD, Aboriginal Wellness Liaison are working together and each has a significant role.

Youth Outreach is unique in their role. Youth Outreach have participated on the local Youth Mental Health & Substance Use Action Team and have been able to share their observations and recommendations with the many community professionals on that committee including family doctors. They have been involved in the Drug Information panels presenting to all Grade 6 & 7 classes on the Coast. They can be available as part of a search network when a youth has gone missing. They are providing alerts about youth's experiences purchasing marijuana.

With Youth Outreach regularly visiting all the high schools it is hoped that by being visible and building connections that youth will know how to seek support especially during holiday breaks and summer months when school is closed. It has been my privilege to work alongside the Youth Outreach Team. Thank you so much for your financial support over the years and for your ongoing consideration.

Regards,

Janet Mulligan

Aboriginal Child/Youth Wellness Liaison

SCRD  
1975 Field Road  
Sechelt, BC  
V0N3A1

To whom it may concern,

I am writing this letter on behalf of the Youth Addictions program (Vancouver Coastal Health) in support of the Sunshine Coast Youth Outreach program. During my 5 years as a youth Mental Health and Addictions clinician, youth outreach has been a huge resource for myself, my clients, and our community as a whole. In many cases, a weekly counseling session is not enough support for our more at risk youth, and having additional supports in the community is a huge help to us counsellors, parents, schools, and most importantly our youth. Working at the local hospital, I see first hand how having outreach services alleviates youth coming into the ER in crisis, and helps us with discharge planning for those who do present to the ER or are admitted to our psychiatric inpatient unit.

Counseling and other emotional supports for youth on the Sunshine Coast end as office hours end at 4:30, and are unavailable on weekends. This is a huge gap in our community, and although youth outreach is filling some of this void, more hours for outreach workers would be beneficial. Additionally, I believe a service to provide safe rides home to youth is much needed from a harm reduction standpoint, particularly since many areas of the Sunshine Coast are not bus accessible.

The youth outreach team has been a joy to work with and their presence on the Sunshine Coast is indispensable. To take away existing services, I believe, would result in higher waitlists for counseling, more youth coming to the ER in crisis, more drunk driving and other high-risk behaviours, and less of a sense for youth that there are caring adults they can turn to in time of need. I sincerely hope to see this program continue to grow as an integral part of wrap-around care for youth in our community.

Frances Ardron, MEd, CCC  
Mental Health & Addictions Clinician, Adolescent Specialist  
Sunshine Coast Mental Health & Addiction Services  
5542 Sunshine Coast Hwy  
Sechelt, BC V0N 3A0  
604-885-2224 ext. 4334





Sunshine Coast Regional District  
 Special Corporate and Administrative Services Committee  
 1975 Field Rd.  
 Sechelt, BC  
 V0N 3A1

November 10, 2017

### **Summary of Programs and Services**

Halfmoon Bay – Chatelech Community School Association

Thank you for the opportunity to report a summary of our Association's programs and services and to present our request for 2018. We have received funding from the SCRD for over a decade to support Restorative Practices across School District #46 and received funding support for Halfmoon Bay Tween Nights in 2017. We are most appreciative of your on-going confidence allowing us to work with school staff and community to continue to deliver these valuable programs

We will begin with an overview of the programs our association is involved in. We will also attach an outline of our Restorative Practices program, an outline of our Tween Night program and finally our current financial position, which includes our 2017/18 proposed budget. Our main funders are CommunityLINK from School District #46, Ministry of Children and Families, Office of the Early Years, and yourselves.

Through CommunityLINK funds we are able to provide a Community School Coordinator in both Halfmoon Bay Community Elementary, and Chatelech Secondary. These Coordinators both work part-time (19 hours per week during the school year). In Halfmoon Bay our Coordinator works an additional 5 hours per week offering our Halfmoon Bay Information and Referral Centre, which is presently funded by the SCRD but we understand that we now must apply for continuing funding through the new Regional Economic Development Board, or SCREDO.

Programs offered and or supported at Halfmoon Bay include monthly and after January 2018, bi-monthly Tween Nights, Kicks for Kids, Student Leadership, Homework Club, Volunteer Readers, Breakfast Program, Yearbook Club, Lunchtime Clubs, support of school and community events, as well as the Fruit and Veggie Program. Through her Information and Referral hours, our Coordinator provides welcome packages to new families, community and business information to residents and visitors, created and consistently updates a local business list and encourages economic development through referrals and an annual Business and Entrepreneur show.

At Chatelech Secondary, programs include a Breakfast and Hungry Kids Lunch Program, Fruit and Veggie Program, Spuds in Tubs, Cool School (an afterschool program for students grades 7 to 12 offering experience in wood working, metal and automotive), Homework Club, Grade 7 Transition events, support of Shine On students in school activities ensuring an inclusive school environment, support of the Mentors in Violence Prevention Program, and other school events.

Through funding from the Office of the Early Years we sponsor the Sunshine Coast's Early Years Centre initiative. We are in the fourth year of a five-year contract to work toward integration of Early Years Services on the Sunshine Coast. A steering committee guides the project with representatives from Vancouver Coastal Health, Sunshine Coast Community Services, Childcare Resource and Referral, School District #46 and the Early Years Council. We have three physical sites, one partner site and a website where families can access information about all Sunshine Coast services for families with children zero to five. We have three main goals, which include a strong, integrated parenting strategy, a united "One Door Approach" to services, and addressing barriers for families who are unable to connect with the services provided. Our parenting strategy includes three education programs (Circle of Security, Happily Ever After, and Positive Discipline) as well as outreach to families in the home and coaching at Centre sites. Our second goal of "One Door Approach" includes shared training and partnership events to deepen our understanding and confidence in referring families to each other's services. Thirdly, we work to address barriers to families accessing service and supporting programs in areas of high vulnerability.

Please see the attached Restorative Practices report and Halfmoon Bay Tween Night report as well as our association's financial statement indicating our current financial position and proposed budget as requested.

We respectfully request continuation of our funding for Restorative Practices (\$10,000 annually) and Halfmoon Bay Tween Night (\$2,700 annually). We do not expect any cost of living increases.

We expect our programming for 2018 to remain similar to the programs described above.

We thank you for your continued support.

Sincerely,

Sue Lamb  
Restorative Practices Coordinator

Wendy Pearson  
HMB Community School Coordinator



Sunshine Coast Regional District  
Special Corporate and Administrative Services Committee  
1975 Field Rd.  
Sechelt, BC  
V0N 3A1

November 10, 2017

Summary Restorative Practices  
Halfmoon Bay – Chatelech Community School Association

Thank you for the opportunity to report a summary of Restorative Practices this year, and for your many years of support for this important work.

The funding we receive for Restorative Practices from the SCRD is used to provide training, resources and a four-hour per week coordinator who manages trainings, mentors staff, and works with Dr. Evelyn Zellerer and a district planning team to guide our grant. This year, funds were used to do school wide staff training at Kinnikinnick Elementary and a district wide training at Chatelech Secondary. Remaining funds will be used for one more training this winter; we are in conversation with Evelyn Zellerer to choose a date for January or February 2018.

Presently we have over 115 teachers, youth workers, community school coordinators, principals, and education assistants trained in circle practice. Circles are used for teaching skills such as empathy, sharing perspectives, resolving conflict, leadership development, creating positive classroom culture, and problem solving. Circles ensure all voices are heard, they are a strong support to the social/emotional health of classrooms and schools. School counselors and Aboriginal Education staff continue to be our strongest advocates using circles in classrooms on a regular basis. Principals and community school coordinators report using circle process with staff and committee meetings, parents are learning about circle process through Positive Discipline classes.

We continue to work closely with the Restorative Justice Program of the Sunshine Coast, sharing training, referrals, and mentorship.

Coordinator time has been used to offer circles at Elphinstone Secondary, to support a growing interest in Positive Discipline parent education classes, and to coordinate trainings. We have been able to provide mentorship in Positive Discipline at Kinnikinnick Elementary in two classrooms through volunteer hours of one of our most experienced parent educators Sarah Joseph as part of her on going training. Throughout last winter and spring circle keepers met monthly to practice their skills, a workshop is planned for expanding this support. Last year Roberts Creek Community School Association has established a regular circle keeper in three classrooms at Cedar Grove, plans are underway to continue this successful initiative this year.

We feel this approach is expanding and deepening in our district, we appreciate the on-going opportunity to continue the work we do.

**Restorative Practices Funding 2017/18**  
**Halfmoon Bay – Chatelech Community School Association**

Grant received August 2017	\$10,000.00
School wide training	\$1680.00
District wide training - Oct. 20	\$1680.00
Proposed training Jan/Feb 2018	\$1640.00
Coordinator wages Aug/17 to June/18	<u>\$5000.00</u>
Total	\$10,000.00

Please see the above financial statement indicating our current financial position.

We would greatly appreciate your continued support of this initiative; funds would be spent in a similar manner as this year.

Sincerely,

Sue Lamb  
Restorative Practices Coordinator



Sunshine Coast Regional District  
Special Corporate and Administrative Services Committee  
1975 Field Rd.  
Sechelt, BC  
V0N 3A1

November 10, 2017

Halfmoon Bay Tween Night  
Halfmoon Bay – Chatelech Community School Association

Thank you for the opportunity to update you on our Friday night Halfmoon Bay Tween Night Program and for your consideration for ongoing support. Our current grant-in-aid funding of \$2,700 from the SCRD began in September of 2017 and will conclude in June of 2018. We are asking for continued support for September 2018 to June 2019.

The funding that the SCRD provided in 2017 has resulted in the enhancement of the Friday Night Tween Program that we run in Halfmoon Bay. In the past, we ran a Tween Night program the last Friday of each month with the exception of Spring and Summer Break. Now with your support, we are able to increase the frequency of the program from once a month to bi-monthly, subsidize drop-in fees for our vulnerable students, provide a healthy dinner/snack when participants arrive, have two safe adults available at all times and increase our program value with a budget for supplies. With only one session under our belt for this school year, we are already seeing success and meeting a need to help our vulnerable youth here in Halfmoon Bay.

We can now provide more options to keep our children engaged in different activities including but not limited to the following: movie nights, outdoor adventure walks, walks to the beach and the local store, sports tournaments, obstacle courses and scavenger hunts. Our youth leave the program feeling supported with a sense of belonging and full bellies to start their weekend, but most importantly this program provides a safe place to be for our middle years students.

Formally the SCRD Recreation Department employed one safe adult and paired them with a volunteer supplied by the Community School. Through your funding the Community School Coordinator is able to have additional hours to be the second safe adult or to be able to pay an honorarium to a qualified volunteer in their place. The addition of the Coordinator not only allows us to have more flexibility with numbers and age groups, but also gives vulnerable students safe school community connections outside of school time. This allows more opportunity for our youth to participate in a safe and supervised activity within their-own community.

Here is our current budget from September 2017-June 2018:

**Budget with approved Grant- in-aid of \$2,700 from SCRD: Funding Period September 2017-June 2018.**

Based on 10 sessions, one in October and November of 2017 and two in January, February, April & May of 2018.

Advertising	\$50
Food & Drink (\$70 per session)	\$700
HMB Coordinator hours (2.5 hr. per session)	\$600
Supplies (\$120 per session)	\$1200
Subsidized Student Fees (\$15/session estimate)	\$150
-----	
	\$2,700

We would appreciate your on-going support in helping us provide this program. We truly believe there is a need here in Halfmoon Bay to keep our youth safe, connected and engaged in our community.

Sincerely,

Wendy Pearson  
Halfmoon Bay Community School Coordinator

**Halfmoon Bay - Chatelech Community School**  
**July 1, 2017 - June 30, 2018**

**PROPOSAL #3 BUDGET (As At Nov 8, 2017)**

**INCOME**

GST Rebate	A	500.00
Interest Income	B	900.00
Grant - Raise a Reader DEFERRED FROM 2017	C	4,119.08
Cool School - DEFERRED FROM 2017 (re: Anvil Purchase)	D	388.28
Grant - Positive Discipline (SCCU) DEFERRED FROM 2017	E	500.00
Grant - Early Years #4 (July17-Mar18)		
Early Years #4 Admin Portion 10% x 52,000 x 9/12		
Early Years #4 DEFERRED FROM 2017		
<b>Net Early Years #4 less admin portion</b>	<b>F</b>	<b>38,957.53</b>
Grant - Early Years #5 (Apr-Jun18)		
Early Years #5 Admin Portion 10% x 52,000 x 3/12		
<b>Net Early Years #5 less admin portion</b>	<b>G</b>	<b>12,523.79</b>
<b>Early Years #3 (Apr2016-Mar2017) Admin DEFERRED FROM 2017</b>	<b>H</b>	<b>5,200.00</b>
<b>Early Years #4 Admin (Jan-Mar2017) DEFERRED FROM 2017</b>	<b>H</b>	<b>1,300.00</b>
Early Years #4/5 Admin Portion July17-June18	I	5,200.00
Grant -Restorative Practices/Restitution (SCRD)	J	10,000.00
Grant -Restorative Practices/Restitution DEFERRED FROM 2017	J	949.79
Grant - Resource and Referral (SCRD)	K	3,000.00
Grant - Resource and Referral (SCRD) DEFERRED FROM 17	K	1,674.58
Grant - Tween Night (SCRD)	L	2,700.00
Grant - SD#46 Community Link	M	39,170.00
Grant - SD#46 Community Link CHAT DEFERRED FROM 2017	M	4,005.63
Grant - SD#46 Community Link HMB DEFERRED FROM 2017	M	-
<b>Total Income</b>		<b>131,088.68</b>



<b>EXPENSES</b>		
Amortization		200.00
Flex Fund Expenses	A	500.00
Raise a Reader Exp	C	4,119.08
Cool School -Chatelech	D	3,388.28
Positive Discipline	E	500.00
Early Years #4 Project Exp (July17-Mar18)	F	19,407.53
Wages & Benefits - EY4 (July17-Mar18)	F	19,550.00
Early Years #5 Project Exp (Apr-Jun18)	G	6,523.79
Wages & Benefits - EY5 (Apr-Jun18)	G	6,000.00
Early Years #3 Admin (for Res & Ref Prgm if needed)	H	200.00
Early Years #4 (Apr-Jun2016) (for Res & Ref Prgm if needed)	H	725.00
Wages & Benefits - Meredith & Andrea (funded by EY3 Admin)	H	3,275.00
Wages & Benefits - Meredith & Andrea (funded by EY4 Admin)	H	1,100.00
Inamojo Program (funded by Early Years #3 Admin)	H	1,200.00
Wages & Benefits -KinderSpark (funded by EY5 Admin)	I	1,000.00
Website Design (includes wages to Meredith)	I	650.00
Volunteer Recognition & Honorariums	I	600.00
Development and Training	I	500.00
Advertising and Promotion	I	100.00
Accounting and Legal	I	1,300.00
Office	I	300.00
Dues and Fees	I	150.00
Insurance	I	600.00
<b>Total Expenses covered by EY Admin (\$5200)</b>	<b>I</b>	
Wages & Benefits - Restorative Practices/Restitution	J	4,300.00
Restorative Practice/Restitution Project Exp	J	6,649.79
Wages & Benefits - Resource & Referral	K	6,200.00
Resource & Referral Project Exp	K	-
Tween Night (10 sessions)	L	2,700.00
Community Link Exp - Chat Site Team Exp	M	4,085.00
Community Link Exp - Chat Site Team Exp DEFERRED	M	4,005.63
Community Link Exp - HMB Site Team Exp	M	4,085.00
Wages & Benefits - Community Link	M	31,000.00
Office - increase this year	B	300.00
<b>Total Expenses</b>		<b>135,214.10</b>
<b>NET INCOME (LOSS)</b>		<b>-\$ 4,125.42</b>

**Halfmoon Bay - Chatelech Community School**  
**July 1, 2017 - June 30, 2018**

**PROPOSED BUDGET (As At November 8, 2017)**

**SUMMARY**

GST Income & Flex Fund Expense	A	-
Interest Income *available funds for programs/unforseen exp.	B	600.00
Raise a Reader Exp	C	-
Cool School -Chatelech *funded by Retained Earnings	D	- 3,000.00
Positive Discipline	E	-
Early Years #4	F	-
Early Years #5	G	-
Early Years #3 Admin (deferred from 2017)	H	-
Admin Expenses (funded by EY4 & EY5)	I	-
Restorative Practice/Restitution Project Exp	J	-
Resource & Referral Program *Deficit	K	- 1,525.42
Tween Night Program	L	-
Community Link	M	-
Amortization *non cash item		- 200.00
Net Income (Loss)		- <b>4,125.42</b>

# HMBay-Chatelech Community School Assoc.

8086 Northwood Road  
Halfmoon Bay, BC  
V0N 1Y1

## Profit & Loss Statement

01/07/2017 through 30/09/2017

08/11/2017  
8:29:12 PM

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Income	
Interest Income	\$68.50
Restorative Practices -(SCRD)	\$10,000.00
Restorative-Deferred Funds	\$949.79
Res&Referral (SCRD)	\$3,000.00
Res&Refer-Deferred \$	\$1,674.58
Tween Night , HMB (SCRD)	\$2,700.00
Raise a Reader -Deferred Funds	\$4,119.08
Positive Disc -Deferred	\$500.00
Donations & Fundraising	\$388.28
SD#46 Community Link Grant	\$3,917.00
SD#46 Comm Link-Deferred Funds	\$4,005.63
EY4 (July17-Mar18 Only)	\$9,818.13
EY4 Deferred Admin (Apr-Jun17)	\$1,300.00
EY4 Deferred (non admin)	\$1,632.63
EY3 Deferred -Admin Funds	\$5,200.00
EY4 Admin (July17-Mar18)	\$3,900.00
Total Income	<u>\$53,173.62</u>
Expenses	
Dues and Fees	\$105.00
Insurance	\$620.00
Office	\$195.85
Wages&Ben-EY4 FINANCE (Andrea)	\$186.18
Wages&Ben-EY4 ADMIN (Meredith)	\$295.20
Wage&Ben-Website Design	\$255.83
Wages&Ben-HMB Coordinator	\$1,892.35
Wages&Ben-Chat Co-ordinator	\$1,867.10
Wages&Ben-Restor.Justice(Sue)	\$508.24
Wages&Ben-EY#4 SUE Apr17-Jun18	\$4,710.19
Wages&Ben-Res&Ref	\$1,673.31
Chatelech Site Team Expense	\$79.25
HMB Site Team Expense	\$177.80
Total Expenses	<u>\$12,566.30</u>
Operating Profit	<u>\$40,607.32</u>
Other Expenses	
Net Profit/(Loss)	<u>\$40,607.32</u>

# Sechelt Community Schools

**“Sechelt Community Schools Society (Sechelt Community Schools or SCS) strives to form partnerships between schools, community agencies, and individual members to create universally accessible recreational, educational, and nutrition based activities and programs to support vulnerable children, youth families, and our community as a whole.”**

## Revenue Streams

During the 2016 /2017-year SCS received funding through 3 main revenue streams to provide programs and services in our schools and community: community programs, grants and donations.

### Community Programs

- ❖ Includes Parent user fees from the 2 licensed after school care programs.

### Grants

#### Federal

- ❖ Service Canada allowed us to operate the Sechelt Coastal Kids Summer Fun Daycamp program for children aged 6 to 12, funding the minimum wage portion for 2 youth program staff.
- ❖ Canada 150, in partnership with the Sunshine Coast Community Foundation, awarded grant funds to purchase a mechanical ridge ventilation system for the DBES greenhouse project

#### Provincial

- ❖ Ministry of Education CommunityLINK funding, through SD46, provided our core funding for the SCS Coordinator, and the majority of our in-school programs.
- ❖ Ministry of Children and Family Development provided operating grant and subsidies for low income families to support the 2 licensed after school care programs
- ❖ Ministry of Finance (Gaming Policy and Enforcement Branch) awarded funding to support the Sechelt Youth Centre, Coastal Kids Day camp, Breakfast for Kids Program, and KES Breakfast Program. These monies will be spent in the next fiscal year.

## **Regional**

- ❖ The Sunshine Coast Regional District provided core funding, and a grant in aid for two staff, and materials and supplies to operate the Tween and Youth community drop in programs at the Sechelt Youth Centre
- ❖ The Sechelt Indian Government District provided a grant in aid to support the Kinnikinnick Breakfast Program

## **Local / Community**

- ❖ A Sunshine Coast Community Foundation (SCCF) grant will support the DBES Growing Green Project, monies to be spent in the next fiscal year.
- ❖ The Sunshine Coast Community Services Society (SCCSS) provided funding for workers to support children with special needs in our licensed afterschool care programs and summer camp.
- ❖ The Sunshine Coast Community Foundation administers the Sunshine Coast Hungry Children Endowment Fund on our behalf, providing annual dividends to the Breakfast for Kids Program.
- ❖ Sunshine Coast Credit Union provided a small grant for Youth Centre special events
- ❖ District of Sechelt awarded funding through the Community Investment Program to support the Greenhouse project at DBES.

## **Other**

- ❖ Breakfast for Learning, the President's Choice Children's Charity, and Ricky's Bar and Grill provided support to the Kinnikinnick Breakfast Program. Jean's Organics donated regularly to the Sechelt Youth Centre cooking and food program.

## **Donations**

- ❖ Donations from public and private donors were an essential and important source of funding for the Breakfast for Kids program. Public donors included the Sechelt Indian Government District, Gibsons Lions Club, and the Sechelt Legion Branch #140.
- ❖ Thank you to Claytons, IGA, and Supervalu for their discounts to support the Kinnikinnick Breakfast Program and Sunshine Coast Breakfast for Kids Program, and Clayton's additionally for their support to the Sechelt Youth Centre.

We give our thanks to all of those who have provided us with the financial means to provide programs and services in our schools and community.

## **SCS Regional Programs and Activities**

### **Sunshine Coast Breakfast for Kids Program (B4K)**

Sechelt Community Schools continues to coordinate the Sunshine Coast Breakfast for Kids program, which services all 9 elementary schools, and 3 alternative school programs.

CommunityLINK funding pays for the coordination time for this program so that all funds donated to the program can go directly to 'food on the platter' in the schools. Coordination includes fundraising, reporting, paying accounts at local grocery stores, and providing volunteers with information and resources as they become available. Volunteers at each school shop for and prepare the food daily to put out on platters, and connect to local businesses and resources in their community to increase the efficacy of their school program.

29 volunteers, including grade 7 leadership students at one school, participated to prepare and provide food platters to the estimated 450 students who benefited weekly.

### **Coastal Kids Summer Fun Daycamp**

SCS and Gibsons & Area Community School again partnered to provide summer program in both Sechelt and Gibsons. The Sechelt program operated out of the Sechelt Learning Centre gym with its ideal location close to playgrounds, beaches, parks, the library and Sechelt Aquatic Centre. The program ran for 9 weeks, 5 days (statutory holidays excepted) a week from 8:30am to 4:30pm, and provided 24 spaces per day at a cost of \$24.00 per space.

Special field trips to Vancouver were offered twice each month at a slightly higher cost, and local trips to Cliff Gilker, Roberts Creek, Flume, and Mission Point Beaches also took place.

We were fortunate to receive funding from Sunshine Coast Community Services Supported Child Development program to hire an additional support worker to work with identified children, which allowed us to provide smaller ratios and better care.

The program operated at 103% capacity with 853 of 832 spaces used. This was based on an attempt to cap our numbers at 20 (despite being licensed for 24) to create better ratios, however to accommodate community need, we ended up expanding to our full licensed capacity.

Due to registration difficulties in the previous year, we chose to try a new online registration portal, however this system did not work well for us either, causing some frustration for both parents and staff.

## Elementary School Programs and Activities

### **KIDZ CLUB Licensed After School Care**

After school care is considered by many to be an essential service, as the unsupervised time between school-end and parents work-end is extremely vulnerable for children. We continued to run our two programs at the Sechelt Learning Centre (servicing HMBCS, WSES, KES, DBES, and Ecole du Pacifique) and Cedar Grove Elementary.

A fee of \$15.00 Regular Daily, \$20.00 Early Dismissal, and \$30.00 Pro D was charged, with full or partial Ministry low income subsidies available for families who qualified.

### **KIDZ CLUB Enrollment**

Site	children registered	K	Gr. 1 Plus	Average Daily Attendance	Highest/Lowest Attendance	Children on subsidy	Special needs support
SLC	62	19	43	20	24/11	8	2
Cedar Grove	32	8	24	12	19/6	4	3

Community Services continued to contract us to hire Supported Childcare Workers for 4 children with special needs, however funding was cut significantly from previous years. We maintained a pool of 8 childcare workers either on payroll or contract as casuals, to support the 2 site supervisors and ensure proper ratios were met.

Staffing was a significant challenge at both sites during various times of the year. High enrollment in Sechelt allowed for consistent hours for staff, however Cedar Grove enrollment often dropped below the level required to provide consistent hours, making it difficult to keep part time / casual staff.

SCS worked with M. Magas and Associates, and the Skills Link Youth Employment Training program, to provide a 10-week work experience for a young woman, who then became a part time and casual worker in the program. We will continue to seek similar opportunities in the future.

### **WSES**

#### **Welcome Club**

The WSES morning program operated Monday to Friday, welcoming early arriving children into the multipurpose room where they were provided with food, a space to finish homework, and

quiet supervised play until playground supervision began at the school. Average daily attendance for the year was 17 students, with the highest single day attendance of 28 students.

### **Positive Play Mentors**

Through the spring, both grade 6/7 classes experienced 7 weeks of 'cooperative games training' once a week during PE Class. Students were given a chance to play different types of games, and then examine the elements that made them fun, challenging, safe, and engaging, or conversely not fun, unsafe, and boring. Students then had opportunities to plan and facilitate activities for their peers, with feedback provided afterward. Teachers reported positive results, and a desire to continue into the fall, with older students providing games mentoring to primary students at recess and lunch.

### **KES**

#### **Breakfast Program**

The sit-down program operated 3 days a week with parent and community volunteers, most of whom returned from the prior year, making start up much quicker and easier this year. Snack platters were provided on the two mornings that the breakfast buffet was unavailable. The daily attendance average was 17 children, with the largest sitting being 38 students.

#### **Lunch time Activities**

The SCS Coordinator provided support to lunch time and afterschool basketball practices for intermediate students, to help ensure that students would have the opportunity to play.

#### **Family Games Nights**

Four family games nights took place throughout the year, involving cooperative games, team challenges, and music. All 4 evenings were successful, with between 18 to 60 preschoolers to grandparents attending. High school student volunteers came out to support the evenings.

#### **Grade 7 Group Work**

Trust and team building exercises were used to develop communication and listening skills, and provide opportunities to discuss transitioning to high school.

#### **Bike Club and Dirt Shredder Event**

Extra support was provided to the bike club this year, as the longstanding teacher sponsor transferred to another school, and the new teacher coming in was unfamiliar with the program. SCS also took on the coordination of volunteer race marshals for the Annual Dirt Shredder Event.



## **DBES**

### **Leadership Events**

Support was provided to the grade 6 and 7 students to help plan dances, pancake breakfasts, and other school events.

### **DBES Bike Club**

SCS provided support to get a bike club started at DBES, working with teachers, parent, and community volunteers.

### **DBES Growing Green Project**

SCS worked with parents and teachers to host a community visioning, and gather input regarding landscaping, artistic features, and play design at the school to enhance the school as a community asset. Students underwent a similar process and the information was put together as a draft visioning plan. The SCS coordinator visited the West Condominium and spoke with some residents about possibilities for participation. The grant provided by the Sunshine Coast Community Foundation will be carried forward into the fall to ensure that plants will be well established prior to summer dry conditions arriving. See the attached draft vision.

### **DBES Growing Green Project – Greenhouse Phase**

After a year of fundraising and grant writing, SCS, parent volunteers and teachers obtained the building permit, and were awarded grants from the District of Sechelt Community Investment Program, Community Forest Legacy Fund, Sunshine Coast Community Foundation and Canada 150 to erect a 1600 ft<sup>2</sup> (148 m<sup>2</sup>) donated greenhouse. When completed, the greenhouse will be wired into both the grid and a solar panel array, and will be a space for community to engage with students to learn, explore, and grow together. Work is ongoing, with a project deadline of December 18, 2017. In total, the project will cost close to \$70,000, with \$30,000 of in kind services and materials donated by the community. Donors and contributors will be recognized at the grand opening.

## **All 3 Schools**

### **KinderSpark!**

SCS uses CommunityLINK dollars to fund the instructors for this highly valued 12-week SD46 school readiness program. Programs were offered at all 3 of our schools.

### **Volunteer Readers**

The SCS coordinator continued to be the point of contact for volunteer readers at our 3 schools. New volunteers attracted by the Volunteer Centre posting were provided with Criminal Record Checks, then oriented to the school and introduced to teachers. Once the volunteers were connected to a classroom, they communicated directly with the teacher to arrange their schedule. Eight volunteers in total participated at the 3 schools.

### **Transitions Activities**

Supported grade 7 students from WSES and KES on a walking trip to where students could eat lunch in the cafeteria, and be given informal lunch time tours of the hallways. Support was also provided to students and staff during the Chatelech Transition Day in June.

## **Community Programs and Initiatives**

### **Sechelt Youth Centre Tween Program**

The SCRCD funds the Monday and Thursday afternoon drop in program which included cooking and baking, art, cooperative games, pool, air hockey, foosball and gaming/ computer time, in a safe, inclusive, environment supervised by two youth workers. Regular games of capture the flag or manhunt took place on school grounds or at the Rockwood.

Tweens in Grades 5 to 8 from KES, WSES, Ecole du Pacifique, HMB, and DBES attended the program from the last two weeks of August through to June, including one week at Christmas and Spring Break.

This program provides a transition for preteens who have outgrown licensed after school care, want to develop more independence and autonomy, but still require supervision, and a healthy outlet for their energy.

### **SYC Youth Programming**

Youth programming was aimed at creating a more casual drop in atmosphere, with cooking included as an essential element each day. Youth generally were looking for a space to relax, talk, eat, surf the web, make art, and play pool, although gym time and games like dodgeball were popular.

Youth days were scheduled for Wednesdays and Fridays each week, 3pm to 6pm.

Special Events for the year included a family Thanksgiving Dance at the Sechelt Band Hall, birdhouse building, essential oils workshop, Friday night Coast Maker sessions, a girls' 'spa' night, and a year end family traditional salmon barbecue. Tweens and youth also used Gaming funds to purchase jewellery making tools and findings, and produced earrings and rings to sell at Roberts Creek Earth Day, and the Farmer's Market in Sechelt.

## Attendance

	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	TOTAL
<b>Tweens</b>	0	2	137	161	79	189	157	185	150	157	148	195	<b>1560</b>
<b>Youth</b>	0	1	23	34	18	46	53	23	57	28	51	63	<b>397</b>

### **Volunteers: 7**

#### **Number of hours volunteered: 250**

Volunteers came in to SYC this year to facilitate sports in the gym, painted backdrops for and facilitated youth improv theatre performances, facilitated Friday night Maker sessions, and chaperoned family dances and helped prepare food and fire for the year end barbecue.

### **Youth Leadership Development Program**

We continued our partnership with YMCA Camp Elphinstone to provide space at the Sechelt Youth Centre for their leadership development program. YLD provides Sunshine Coast youth with an opportunity to learn personal and group leadership skills, volunteer in the community, and grow their community awareness and connections.

### **SCRD Pre-Teen Dance**

One SYC staff, the SCS coordinator, and SYC youth volunteers assisted in promotion and chaperoning of a SCR D Recreation Pre-teen dance, contributing to overall safety and more affordable ticket prices.

## Community and Schools Support

### **High Five Principles of Healthy Childhood Development (PHCD) Training**

Trained and Certified 18 Education Assistants in a 7.5-hour PHCD training, which was very well received.

### **Friends of Rotary**

SCS has joined the Rotary Club as a 'Friend of Rotary', to share resources and information, specifically around food, the Breakfast for Kids program, and the Greenhouse project at DBES. This is a slow process, with both sides working on building the relationship.

The SCS Coordinator provided varying levels of support and time to the following community and school committees and initiatives:

- ❖ Sunshine Coast Youth Action and Awareness Committee
- ❖ Roots of Empathy Steering Committee
- ❖ Youth Outreach Steering Committee – now transitioning to an Advisory Committee

- ❖ District Community School Committee – Community School Coordinators, Principals, and the Superintendent are meeting to discuss programs, funding, ways and means to improve supports to vulnerable children and youth.
- ❖ DBES Growing Green Committee – development of community vision, outdoor learning, garden, and play spaces at DBES.
- ❖ Circles Training Steering Committee – participated in the HMBCS Circles Training Project with Sue Lamb and Dr. Evelyn Zellerer, to support the implementation of circles and restitution culture at DBES, and KES in the future.

### **Looking Ahead to 2017/18**

As we move forward into 2017/18, our focus will be on:

- ❖ Volunteer recruitment and development to support the school Reading Programs, KES Breakfast Club, and the Sechelt Youth Centre programs
- ❖ Development of a strong group of casual staff
- ❖ Completing the Greenhouse and Growing Green projects at Davis Bay
- ❖ Meeting with other organizations to ensure adequate programming is available to Sechelt area families during Spring and Summer school breaks.
- ❖ Youth volunteer and mentorship opportunities created to develop strong program leaders.

Thanks go out to our board members Patty Shields, Maggi Bailey Carson, Allyson Fawcus, Petra Haas, Aspen Wing and Darren Inkster, and to our Principals Ursula Hardwicke (DBES), Jeff Marshall (KES) and Kate Kerr (WSES) for their commitment, participation and leadership.

Thank you to our dedicated, hardworking, and caring staff and volunteers who gave so much to create a stronger social fabric and safety net in our schools and community.

Thank you also to SD46 for our core LINK funding, and their willingness to sponsor grant applications on our behalf, which allows us to leverage additional resources for our children and youth, and to the SCRD for continuing to fund and partner with us.

## **\$10,000 GRANT IN AID BUDGET 2017-18**

### **Sechelt Community Schools Society**

Projected Revenues & Expenses for the year ending June 30, 2017

	<b>Projected</b>	<b>Actual (to Nov 9)</b>	<b>Variance</b>
<b>Revenues</b>			
Sunshine Coast Regional District	10000	10000	100%
Total Income	10000	10000	100%
<b>Expenses</b>			
Wages and MERCS	7639	2533	33%
Program Materials	2361	736	31%
Total Expenses	10000	3,269	33%
<b>Surplus (Deficit)</b>			
	0.00		

#### **Description:**

The Grant In Aid is used to fund a free Tween Drop In program at the SYC on Mondays from 2:30pm to 5 pm for pre-teens and teens aged 10 to 13.

Wages cover 2 staff working for 3.5 hours, and 2 hours of planning time weekly for the Youth Centre Supervisor.

Program Materials includes food, sports equipment, and program materials, that are utilized in conjunction with other SYC programming.

There is no expected change to this funding going forward.

**BUDGET 2017-18 Current Actual****Sechelt Community Schools Society**

Projected Revenues &amp; Expenses for the year ending June 30, 2018

		<b>Projected</b>	<b>Actual (to Nov 9)</b>	<b>Percentage</b>
<b>Revenues</b>				
Federal Grants		8739	8739	100%
Provincial Grants		92165	32472	35%
Municipal Grants				
	SCRD	40000	40000	100%
	SIGD	2000	2000	100%
	DoS	1800	1800	100%
Community Gaming Grant		13000	13000	100%
Community Grants		5432	5432	100%
Other Gaming Income				
Donations income		22365	22,365	100%
Community Program fees		125000	44796	36%
	<b>Total Income</b>	<b>310,501</b>	<b>170,604</b>	<b>55%</b>
<b>Expenses</b>				
Wages and Benefits		204071	72864	36%
SCRD Wages and MERCS SYC		36117	11856	33%
Travel		800	500	63%
Professional Development		2500	0	0%
Volunteer/staff appreciation		575		0%
Program materials		47,450	11,224	24%
SCRD Program Materials		3,820	736	19%
Office Supplies		1200	21	2%
Professional fees		3500	2,047	58%
Facility Expense		6560	3,769	57%
Insurance		2916		0%
Advertising		600	199	33%
	<b>Total Expenses</b>	<b>310,109</b>	<b>103,216</b>	<b>33%</b>
	<b>Surplus (Deficit)</b>	<b>392.00</b>		

## \$30,000 SECHELT YOUTH CENTRE BUDGET 2017-18

### Sechelt Community Schools Society

Projected Revenues & Expenses for the year ending June 30, 2018

	Projected	Actual (to Nov 9)	Variance
<b>Revenues</b>			
<i>Sunshine Coast Regional District</i>	30000	30000	100%
<b>Other</b>			
Direct Access Gaming	5000	5000	100%
Sechelt Community Schools	5060	1741	34%
<b>Total Income</b>	<u>40060</u>	<u>36,741</u>	92%
<b>Expenses</b>			
<i>Wages and MERCS</i>	25478	8023	31%
<i>Wages and MERCS supervision and payroll</i>	3000	1300	43%
<i>Program Materials</i>	722	0	0%
Program Materials - Direct Access	3500	403	12%
Insurance	800	668	84%
<b>Facility Costs</b>			
Rent - SCS	5060	1,741	34%
Rent - Direct Access	1500	1,500	100%
<b>Total Expenses</b>	<u>40060</u>	<u>13,635</u>	34%
<b>Surplus (Deficit)</b>	0		

### Description:

#### **Wages** include:

Direct Service: 2 staff to supervise youth drop in programming on Wednesday and Friday afternoons from 3pm to 6pm, and Tweens drop in programming on Thursdays 2:30pm to 5pm. Youth Drop-In is free, and open to participants aged 13 to 18.

Planning Time: Six hours for the Youth Centre Supervisor, monthly staff meeting time for 2 staff in addition to YC Supervisor

SCS Administration time: coordinator and payroll time relating to program (hiring, staff meetings, reporting, grant writing, payroll)

**Program Materials** - budgeted minimum amount for food, program supplies

**Direct Access:** grant specifically for art supplies, jewellery making equipment, and equipment repair and replacement, in consultation with participants

**Facility Costs:** SCS borne costs to support the program.

## **\$5000 SECHELT YOUTH CENTRE BUDGET Increase Request 2018 - 2022**

### **Sechelt Community Schools Society**

#### **Business Case for Increase:**

Since 2012, SCS has dedicated \$50,796 of accumulated surplus/reserve funds to rent payments for the Sechelt Youth Centre facility.

2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
14820	14628	8888	2348	5056	5056	<b>50796</b>

Surpluses are generated through profits made from our licensed after school and summer care programs, built up over many years. Despite generating a surplus in our afterschool care programs, overall SCS ran a deficit in 2016-17, half of which was rent for the Sechelt Youth Centre. To ensure that SYC programming maintains service levels without risk of eating into reserves, we ask that funding be increased to cover the rent. SCS has worked to offset this cost already, by working with SD46 to significantly reduce rent, and procuring Direct Access Gaming grant.

#### Justification for Increase:

**1. Sustainability of program.** Most of the funding that SCS receives is restricted for specific projects.

Surpluses are generated through profits made from our licensed after school and summer care programs, built up over many years. Despite generating a surplus in our afterschool care programs, overall SCS ran a deficit in 2016-17, half of which was rent for the Sechelt Youth Centre. To ensure that SYC programming maintains service levels without risk of eating into reserves, we ask that funding be increased to cover the rent. SCS has worked to offset this cost already, by working with SD46 to significantly reduce rent, and procuring Direct Access Gaming grant.

**2. Service Equity.** Gibsons 'Our Space' Youth Centre benefits from being housed within SCR D facilities, and without rent costs, uses their funding solely for program delivery. We ask that the Regional District provide the increase to cover facility costs, ensuring sustainability and equity.



**Sechelt Community Schools Society**

**Financial Statements  
(Unaudited - see Notice to Reader)**

**June 30, 2017**

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## **Sechelt Community Schools Society**

### **Financial Statements (Unaudited - see Notice to Reader)**

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**June 30, 2017**

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Statement of Operations and Net Assets	4
Statement of Financial Position	5
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## Notice to Reader

On the basis of information provided by management, we have compiled the statement of financial position of **Sechelt Community Schools Society**, as at June 30, 2017 and the statement of operations and net assets for the year then ended.

We have not performed an audit or a review engagement in respect of these financial statements and, accordingly, we express no assurance thereon.

Readers are cautioned that these statements may not be appropriate for their purposes.

**TCG** LLP

Sechelt, BC  
October 5, 2017

Chartered Professional Accountants

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**Sechelt Community Schools Society****Statement of Operations and Net Assets**  
**(Unaudited - See Notice to Reader)**

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For the year ended June 30,	2017	2016
<b>Revenue</b>		
Community programs	\$ 104,151	\$ 80,118
Grants	166,900	157,882
Donations	18,936	8,802
Interest	335	361
	<b>290,322</b>	<b>247,163</b>
<b>Expenses</b>		
Advertising and promotion	626	289
Elementary programs	2,269	2,512
Insurance	2,916	2,865
Legal and accounting	4,113	3,916
Professional development	584	820
Program contracting expenses	9,269	16,798
Program costs	49,515	26,357
Rent	6,407	6,679
Salaries and benefits	218,665	170,648
Telephone and communications	3,054	1,935
Travel	1,026	300
WCB	1,646	1,298
	<b>300,090</b>	<b>234,417</b>
<b>Excess (deficiency) of revenues over expenses</b>	<b>(9,768)</b>	<b>12,746</b>
<b>Net assets</b>		
Balance, opening	<b>40,263</b>	<b>27,517</b>
Balance, closing	<b>\$ 30,495</b>	<b>\$ 40,263</b>

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## Sechelt Community Schools Society

### Statement of Financial Position (Unaudited - See Notice to Reader)

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June 30,	2017	2016
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#### Assets

##### Current

Cash	\$ 60,673	\$ 55,308
Accounts receivable	10,118	749
GST rebate receivable	913	366
Prepaid expenses	1,450	1,450

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\$ 73,154	\$ 57,873
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#### Liabilities

##### Current

Accounts payable and accrued liabilities	\$ 1,732	\$ 1,616
Deferred contributions	28,224	15,994
Deferred revenue	12,703	-

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42,659	17,610
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#### Net assets

Unrestricted	30,495	40,263
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\$ 73,154	\$ 57,873
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Approved by the Directors:

 Director

 Director

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## **Sechelt Community Schools Society**

### **Notes to the Financial Statements (Unaudited - See Notice to Reader)**

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**June 30, 2017**

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#### **1. Basis of Presentation**

These financial statements have been prepared for internal and income tax reporting purposes only. As these statements have not been prepared for general purposes, readers may require further information.

#### **2. Operations**

The Sechelt Community Schools Society is a not-for-profit organization whose primary purpose is to create partnerships to enhance social, recreational, leisure, and educational opportunities within the community.

The Society is incorporated under the Canada Corporations Act as a not-for-profit organization.

## SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

**TO:** Special Corporate and Administrative Services Committee – Dec 1, 2017

**AUTHOR:** Francine Clohosey, PHCSS manager

**SUBJECT:** **2018 R1 BUDGET PROPOSAL FOR PENDER HARBOUR COMMUNITY SCHOOL SOCIETY – SPECIAL PROJECT REQUEST: PENDER HARBOUR YOUTH PROGRAM**

### RECOMMENDATION(S)

**THAT the report titled 2018 R1 Budget Proposal for Pender Harbour Community School Society – Special Project Request be received.**

### DISCUSSION

#### *2018 R1 Budget Proposal for Special Project*

1	Function Number – Project Name:	Function # 670 <b>Pender Harbour Youth Restitution &amp; Youth Drop-in Activities Program</b>
	2018 Funding Required:	\$10,000
	Rational / Service Impacts:	<p>Coordinate the Youth Restitution Program in conjunction with SC RCMP and BC Youth Justice Service Restitution Program to provide supervision and guidance, direct support, education and referrals to youth and community members involved.</p> <p>Assistance in completion of Community Service hours is key to dispute resolution. Examples of youth involvement coordination include:</p> <ul style="list-style-type: none"> <li>• Trash pick up &amp; graffiti removal</li> <li>• Gardening and yard work for seniors</li> <li>• Habitat for Humanity projects</li> <li>• Connecting youth with adult and peer mentors</li> <li>• Attending workshops/meetings (e.g., Mind Up, VCMH sessions)</li> </ul> <p>Provide a variety of drop-in activities to offer an outlet for youth to gather in a safe and supportive environment, such as:</p> <ul style="list-style-type: none"> <li>• Sport nights 2-3 times a week throughout the school year</li> <li>• Summer outdoor sports for families and youth</li> <li>• Movie &amp; pizza nights and summer activities in Egmont</li> <li>• Supervision at school dances and organizing potluck dinners</li> </ul>

		<p>· Support other community initiatives (e.g., Community Club Youth Group, Pender Harbour McCreary youth group, and others)</p> <p>In 2018, the anticipated number of youth supported will be between 13-18 with approx. 375 hours of overall support provided.</p>
	<b>Savings Potential:</b>	<p>Potential reduction in crime, and an increased in sense of belonging.</p> <p>Utilizing the BC Provincial Restorative Justice service delivery template (also used by the RCMP and SD46) aids in consistency &amp; effectiveness.</p> <p>Utilizing community facilities (such as the Harbour Learning Centre, schools, Lions Park, Egmont Community Hall, Madeira Park Community Hall, and our local recreation sites were the youth naturally congregate) ensures facilities are used fully.</p> <p>Working closely with other people and agencies (school principals, teachers, local business owners, probation officers, community organizations) ensures expertise is accessed efficiently.</p> <p>This past year, we formed a new “Youth Advocates Collective” – a gathering of the individuals and organizations who wish to improve the lives of youth in our community.</p>

**Pender Youth Program**  
**INCOME & EXPENSE STATEMENT ~ January 1 to October 31, 2017**

	<i>Restitution</i>	<i>Drop-in</i>	<b>Total</b>
<b>Income: SCRD grant</b>	7,000.00	3,000.00	<b>10,000.00</b>
<b>Expenses</b>			
Coordinator contract	5,000.00	2,050.00	7,050.00
Program materials/supplies	92.22	191.32	283.54
Travel/mileage	600.00	78.00	678.00
<b>Total expenses</b>	<b>5,692.22</b>	<b>2,319.32</b>	<b>8,011.54</b>
<i>Remaining budget for 2017</i>			1,988.46



## SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Special Corporate and Administrative Services Committee – Dec 1, 2017

**AUTHOR:** Francine Clohosey, PHCSS manager

**SUBJECT:** **2018 R1 BUDGET PROPOSAL FOR PENDER HARBOUR COMMUNITY SCHOOL SOCIETY – SPECIAL PROJECT REQUEST: COMMUNITY RECREATION PROGRAM / AREA A**

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### RECOMMENDATION(S)

**THAT the report titled 2018 R1 Budget Proposal for Pender Harbour Community School Society – Special Project Request be received.**

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### DISCUSSION

#### **2018 R1 Budget Proposal for Special Project**

1	Function Number – Project Name:	Function # 670 <b>Community Recreation Program delivery for Pender Harbour / Area A</b>
	2018 Funding Required:	\$40,000
	Rational / Service Impacts:	<p>Provide a full range of recreational, educational and social programs for all residents of Pender Harbour/Area A. Plan, research, develop and implement programs and activities, responding to community recreational, social and lifelong learning needs and interests. Offer a wide variety of programs for various ages and interest groups.</p> <p>Estimate 500 participants taking part in 5,000 hours of activities such as: Cooking Classes ~ Computer Cafés ~ Conservation &amp; Outdoor Recreation Certification ~ Canadian Firearms Safety ~ Dog Obedience &amp; Agility Training ~ Pickleball &amp; other sports nights ~ Food Skills for Families &amp; Seniors ~ Planning for the Future ~ Intergenerational Storytelling ~ Sarah Wray Hall activities ~ Babysitter Course ~ Fishing Club ~ Kinder Soccer ~ Art Classes ~ Kids Camps</p> <p>Ongoing quarterly reports demonstrate deliverables.</p>

Savings Potential:	Working in partnership with a variety of community organizations (such as PH Aquatic & Fitness Centre, Seniors Initiative, Health Centre, Schools, PH Living Heritage, SCRD Rec Dept., etc.) ensures efficient use of resources and allows us to address gaps in services and activities for the whole community.
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**Pender Harbour Community School Society**  
**SCRD Community Recreation Program Area A**  
Income & Expenses | January 1 to October 30, 2017

**INCOME:**

SCRD Recreation Grant	40,000.00
Program revenues	11,596.85
<b>Total Income</b>	<b>51,596.85</b>

**EXPENSES:**

**Personnel costs**

REC Coordination	19,063.99
REC Facilitation	13,911.50
Accounting/financial	1,641.25
<b>Total personnel costs</b>	<b>34,616.74</b>

**Program & Admin costs**

Program Materials & Supplies	1,539.50
Program Venue Rentals	2,520.00
Advertising / promotion	4,876.29
Insurance	1,700.00
Membership & ProD	343.74
Office supplies & postage	367.19
Telephone & internet	460.00
Technical & maintenance	285.00
Travel / mileage	323.71
WCB expense	379.78
<b>Total program &amp; admin costs</b>	<b>12,795.21</b>

<b>Total Expenses</b>	<b>47,411.95</b>
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*Remaining balance for 2017* 4,184.90

**PHCSS Organizational Financials: 2017 YTD (Jan-Oct) plus 2018 Budget**

<b>INCOME</b>	<b>2017 YTD</b>	<b>2018 Budget</b>
CommunityLink Grant	31,335.00	39,200.00
Direct Access Gaming Grant	20,000.00	20,000.00
Early Years Outreach	2,000.00	2,000.00
SCRD Community Recreation Grant	40,000.00	40,000.00
SCRD Youth Program Grant	10,000.00	10,000.00
SCRD Grant in Aid	400.00	0.00
Program Revenues	12,831.85	15,000.00
Fundraising	6,591.10	4,000.00
Venue rental	775.85	600.00
Other income	2,217.85	5,000.00
<b>Total revenue</b>	<b>126,151.65</b>	<b>135,800.00</b>
<b>EXPENSES</b>		
<b>People costs</b>		
Contractors/programmers	29,130.00	38,000.00
Instructors/facilitators	14,751.00	16,500.00
Wage expenses	38,464.00	48,000.00
Accounting/financial	2,246.25	2,500.00
<b>Total people costs</b>	<b>84,591.25</b>	<b>105,000.00</b>
<b>Program &amp; admin costs</b>		
Advertising & Promotion	5,981.99	5,800.00
Insurance	2,845.00	2,845.00
Internet Expense	742.28	740.00
Membership/ProD	408.74	300.00
Office Supplies & Paper	1,565.00	800.00
Other program expenses	2,884.09	5,000.00
Program Materials & Supplies	6,362.20	6,420.00
Program Venue Rentals	2,520.00	1,700.00
Repairs & Maintenance	1,398.86	1,500.00
Technical Support	1,600.00	1,500.00
Technology upgrades	886.00	700.00
Telephone	665.21	665.00
Travel	1,423.71	1,700.00
Water	368.70	370.00
WCB Expense	759.55	760.00
<b>Total program costs</b>	<b>30,411.33</b>	<b>30,800.00</b>
<b>Total expenses</b>	<b>115,002.58</b>	<b>135,800.00</b>
<i>Remaining balance for 2017</i>	<i>11,149.07</i>	

## ROBERTS CREEK COMMUNITY SCHOOL SOCIETY – BUDGET 2018

	Community LINK	Nights Alive	SCRD Grants in Aid	SC Comm Found.	Roots of Empathy	Total RCCS Society
<b>Revenue</b>						
Program fees		10,000	3,000			13,000
SCRD funding					5,000	5,000
Roots of Empathy: PAC's	39,000					39,000
Community LINK						
Provincial ROE	500			12,000		12,500
Miscellaneous income						
<b>TOTAL</b>	<b>39,500</b>	<b>10,000</b>	<b>3,000</b>	<b>12,000</b>	<b>5,000</b>	<b>69,500</b>
<b>Expenses</b>						
Accounting & Legal (Professional fees)	2,200	400				2,600
Advertising & Promotion	500	367				867
Automotive & travel	1,000					1,000
Insurance Liability/directors	450					450
Bank charges & Interest	800					800
Garden Development			3,000	12,000		15,000
Licenses & Fees	500					500
Material & Office Supplies	500	531				1,031
Printing expense	150	51				201
Program Expenses & Equip rental	0	408				408
Rent (School/SD 46)	100					100
Repairs & Maintenance	300	200				500
Telephone & communications.	1,000	244				1,244
Instructor Fees	500					500
Kinderspark program x 2	1,800					1,800
Wages - Nights Alive staff		6,831				6,831
Sub contractors - ROE instructors					5,000	5,000
Coordinator (includes \$1,500 MERCS)	26,900	2,068				28,968
Sub contractors -Cedar Grove etc.	1,200					1,200
Mindfulness instructor on staff	500					500
<b>TOTAL</b>	<b>38,400</b>	<b>11,100</b>	<b>3,000</b>	<b>12,000</b>	<b>5,000</b>	<b>69,500</b>
	<b>1,100</b>	<b>-1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Name of Organization	Roberts Creek Community School Society
Date Created:	25-Oct-17
Revision Date:	
Budget Planning Year:	2018
Year to Date:	June 30 2017

	2018 Budget	Acutals to Jun-17	2016 Budget	Variance	% Variance 2018	2018	2019	2020	2021	2022
<b>REVENUE:</b>										
Local Government Request										
SCRD	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,500.00
Budget Proposal (if required)				\$ -	#DIV/0!					
-				\$ -	#DIV/0!					
-				\$ -	#DIV/0!					
-				\$ -	#DIV/0!					
Total Request	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,500.00
<b>Grants</b>										
-				\$ -	#DIV/0!					
-				\$ -	#DIV/0!					
Sub Total Grants	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other Revenue</b>										
Roberts Creek Community School	\$ 1,235.00	\$ 1,020.00	\$ 1,020.00	\$ 215.00	17%	\$ 1,040.00	\$ 1,040.00	\$ 1,040.00	\$ 1,060.00	\$ 1,060.00
-				\$ -	#DIV/0!					
-				\$ -	#DIV/0!					
Sub Total Other	\$ 1,235.00	\$ 1,020.00	\$ 1,020.00	\$ 215.00	17%	\$ 1,040.00	\$ 1,040.00	\$ 1,040.00	\$ 1,060.00	\$ 1,060.00
<b>Previous Year (Deficit) / Surplus</b>										
Total Revenue - Organization Generated	\$ 1,235.00	\$ 1,020.00	\$ 1,020.00	\$ 215.00	17%	\$ 1,040.00	\$ 1,040.00	\$ 1,040.00	\$ 1,060.00	\$ 1,060.00
<b>TOTAL REVENUE</b>	\$ 11,235.00	\$ 11,020.00	\$ 11,020.00	\$ 215.00	2%	\$ 11,040.00	\$ 11,040.00	\$ 11,040.00	\$ 11,060.00	\$ 11,560.00

	2018 Budget	Acutals to Jun-17	2016 Budget	Variance	% Variance 2018	2018	2019	2020	2021	2022
<b>EXPENSES:</b>										
<b>Materials and Supplies</b>										
Equipment	\$ 408.00	\$ 400.00	\$ 400.00	\$ 8.00	2%					
Snacks	\$ 279.00	\$ 274.00	\$ 274.00	\$ 5.00	2%					
-				\$ -	#DIV/0!					
-				\$ -	#DIV/0!					
Sub Total	\$ 687.00	\$ 674.00	\$ 674.00	\$ 13.00	2%	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Office / Equipment</b>										
Advertising & promotion	\$ 367.00	\$ 360.00	\$ 360.00	\$ 7.00	2%					
Administration	\$ 931.00	\$ 913.00	\$ 913.00	\$ 18.00	2%					
Printing	\$ 51.00	\$ 50.00	\$ 51.00	\$ -	0%					
-				\$ -	#DIV/0!					
Sub Total	\$ 1,349.00	\$ 1,323.00	\$ 1,324.00	\$ 25.00	2%	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Facility / Utilities</b>										
Repairs & maintenance	\$ 200.00	\$ 191.00	\$ 191.00	\$ 9.00	5%					
-				\$ -	#DIV/0!					
-				\$ -	#DIV/0!					
-				\$ -	#DIV/0!					
Sub Total	\$ 200.00	\$ 191.00	\$ 191.00	\$ 9.00	5%	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Personnel</b>										
Training & development	\$ 100.00	\$ 107.00	\$ 104.00	\$ -4.00	-4%					
Mangement & supervision	\$ 2,068.00	\$ 2,025.00	\$ 2,027.00	\$ 41.00	2%					
Staff wages	\$ 6,831.00	\$ 6,700.00	\$ 6,700.00	\$ 131.00	2%					
-				\$ -	#DIV/0!					
Sub Total	\$ 8,999.00	\$ 8,832.00	\$ 8,831.00	\$ 168.00	2%	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other Expenses</b>										
-				\$ -	#DIV/0!					
-				\$ -	#DIV/0!					
-				\$ -	#DIV/0!					
-				\$ -	#DIV/0!					
Sub Total	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Training / Development</b>										
-				\$ -	#DIV/0!					
-				\$ -	#DIV/0!					
-				\$ -	#DIV/0!					
-				\$ -	#DIV/0!					
Sub Total	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENSES</b>	\$ 11,235.00	\$ 11,020.00	\$ 11,020.00	\$ 215.00	2%	\$ -	\$ -	\$ -	\$ -	\$ -

## CAPITAL REQUIREMENT

	2018 Budget	Acutals to Jun-17	2016 Budget	Variance	% Variance 2018	2018	2019	2020	2021	2022
<b>Purchases:</b>										
-				\$ -	#DIV/0!					
-				\$ -	#DIV/0!					
Subtotal Purchased	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Proposed Expenditures:</b>										
-				\$ -	#DIV/0!					
-				\$ -	#DIV/0!					
Sub Total Proposed	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CAPITAL</b>	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL COMMITTED EXPENDITURES</b>	\$ 11,235.00	\$ 11,020.00	\$ 11,020.00	\$ 215.00	2%	\$ -	\$ -	\$ -	\$ -	\$ -
<b>LESS PROPOSED EXPENDITURES</b>	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -
<b>LESS ORGANIZATION REVENUE</b>	\$ 1,235.00	\$ 1,020.00	\$ 1,020.00	\$ 215.00	17%	\$ 1,040.00	\$ 1,040.00	\$ 1,040.00	\$ 1,060.00	\$ 1,060.00
<b>TOTAL TAX REQUISITION</b>	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%	\$ 1,040.00	\$ 1,040.00	\$ 1,040.00	\$ 1,060.00	\$ 1,060.00

## Roberts Creek Community School NIGHTS ALIVE Youth drop in program.

Goals and Performance Criteria November 2017.

Roberts Creek Community School Society acknowledges and agrees that the funds shall only be used for the purpose of developing and offering youth programs to benefit a broader regional purpose.

### ❖ Annual goals

1. To offer a regional, recreationally based Friday night youth drop in program.
2. To ensure that existing community facilities are utilized to implement the program.
3. To support community partnership that ensures the sustainability of the program.

### ❖ Performance criteria for the use of the funds:

## Performance Criteria

Program Criteria	Activities	Outputs (reported in June 2017)	Outcomes (reported in June 2017)
To offer a regional, recreationally based Friday night youth drop in program	Delivery of a Friday night Youth drop in program focusing on recreation and positive pro social activities.	Program ran 26 Friday nights October 2017 – June 2017. (No program on Pro D days, Provincial stat holidays, July and August.)	<ul style="list-style-type: none"> <li>• Average of 20 youth participating in the program on any given Friday.</li> <li>• Youth attending have a safe, social environment as an alternative to being on the street.</li> </ul>
To ensure that existing community facilities are utilized to implement the program.	Use of the Roberts Creek Elementary School Gym for the Friday night activities.	Community use of the school gym facility on 26 Friday nights.	<ul style="list-style-type: none"> <li>• Community and youth feel a sense of belonging and ownership of the school facility.</li> </ul>
To support community partnership that ensures the sustainability of the program.	Regular communication between key partners: teachers, parents, School District 46, Roberts Creek Community School Society and the Regional District. Solicit program support in the form of in-kind or financial contributions.	Regular communication about the program was posted on Facebook and twitter. Regular check in protocol with the Youth Outreach workers and recreation staff was developed. School staff and parents were enlisted to cooperatively solve issues as they arose.	<ul style="list-style-type: none"> <li>• Community members wishing to volunteer and help out know where they can contribute.</li> <li>• Partners have the opportunity to practice collaboration and support for the benefit of all. Promotion.</li> <li>• Good communication creates a high profile for the program in the community, providing families with the knowledge that there is a safe alternative to the street for youth on a Friday night.</li> </ul>

November 10, 2017

Tina Perreault  
General Manager, Corporate Services / Chief Financial Officer  
Sunshine Coast Regional District  
1975 Field Road  
Sechelt BC V0N 3A1

Dear Ms. Perreault and SCRD Board,

RE: 2018 Funding Request

I write this letter to formally request funding for 2018 to support Sunshine Coast Tourism in the amount of \$20,000 for destination marketing activities. Since this is a shared resource across the entire Sunshine Coast, we will also be approaching the District of Sechelt, the Town of Gibsons, the Sechelt Indian Government District, as well as City of Powell River, and Powell River Regional District. The total request for funding from the 6 local governments on the Sunshine Coast would be \$81,000.

Sunshine Coast Tourism was formed in 2008 and is a 50/50 public private partnership between our local governments and the region's growing tourism industry. The 2% Municipal Regional District Tax (MRDT), implemented on August 1, 2016, is the final funding piece provided by visiting consumers that will allow us to be sustainable and ultimately successful as an organization.

As per section 7 of the MRDT Guidelines, the "funds from the tax (MRDT) are intended to augment current funding and cannot be used to replace existing sources of tourism funding in a community."

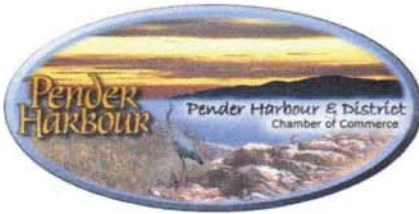
Over the years, we have greatly appreciated the SCRD's ongoing investment in Sunshine Coast Tourism. We look forward to our continued partnership with you and the other local governments to help achieve our shared mandate to promote the Sunshine Coast and grow the visitor economy for the benefit of all of our communities.

Thank you for your time and consideration of our request.

Sincerely,  
Paul Kamon



Executive Director  
Sunshine Coast Tourism  
T: 604-618-1963 cel. E: [paul@sunshinecoastcanada.com](mailto:paul@sunshinecoastcanada.com)



## PENDER HARBOUR & DISTRICT CHAMBER OF COMMERCE

P.O. BOX 265 MADEIRA PARK B.C.V0N 2H0  
E-MAIL: [chamber@penderharbour.ca](mailto:chamber@penderharbour.ca)  
PHONE: 604 883-2561

Website: [www.penderharbour.ca](http://www.penderharbour.ca)  
TOLL FREE: 1-877 873-6377

November 10, 2017

Tina  
CFO  
Sunshine Coast Regional District  
1975 Field Road  
Sechelt, B.C., V0N 3A1

Dear Tina

As requested we are submitting our 2018 funding request and providing additional supporting information and updated financials. For our ongoing programs we would like to request the following from the SCRD:

• Tourism Sanitation Services (Portable Toilets)	\$ 2,500
• Visitor Information Center washrooms	\$ 4,750
• Visitor Information Booths	\$ 8,000
• Economic Development	\$ 2,500
<b>Total</b>	<b>\$17,750</b>

The details of our requests and associated budgets are outlined in the attached report. I have also included a summary of our 2017 financial results and our proposed 2018 Budget.

Please don't hesitate to contact me if anything further is required.

Sincerely

For

Ron Seymour  
Treasurer, Pender Harbour & District Chamber of Commerce

CC: Leonard Lee  
President – Pender Harbour & District Chamber of Commerce

CC: Kerry Milligan  
Executive Director – Pender Harbour & District Chamber of Commerce

CC: Tara Crosby  
Administrative Assistant – Corporate and Administrative Services



Name of Organization  
Date Created:  
Revision Date:  
Budget Planning Year:  
Year to Date:

PENDER HARBOUR & DISTRICT CHAMBER OF COMMERCE  
25-Oct-17  
2018  
Sep-17

2018 Budget	Actuals to Sep-17	2017 Budget	Variance	% Variance 2018	2018	2019	2020	2021	2022	NOTES:

#### REVENUE:

<b>Local Government Request</b>										
SCRD - Economic Dev	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%					
SCRD - Sanitation Services	\$ 2,500.00	\$ 2,290.00	\$ 2,290.00	\$ 210.00	8%					
SCRD-Vistor Centre Washroom	\$ 4,750.00	\$ 4,476.00	\$ 4,476.00	\$ 274.00	6%					
SCRD-Vistor Information Booth	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0%					
-					#DW/OI					
Total Request	\$ 17,750.00	\$ 17,266.00	\$ 17,266.00	\$ 484.00	3%	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grants</b>										
-Employment Grant, VIB	\$ 7,000.00	\$ -	\$ -	\$ 7,000.00	100%					
-					#DW/OI					
Sub Total Grants	\$ 7,000.00	\$ -	\$ -	\$ 7,000.00	100%	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other Revenue</b>										
-					#DW/OI					
-Chamber General Revenue	\$ 25,226.00	\$ 22,486.00	\$ 24,589.00	\$ 637.00	3%					
-					#DW/OI					
Sub Total Other	\$ 25,226.00	\$ 22,486.00	\$ 24,589.00	\$ 637.00	3%	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Previous Year (Deficit) / Surplus</b>										
Total Revenue - Organization Generated	\$ 32,226.00	\$ 22,486.00	\$ 24,589.00	\$ 7,637.00	24%	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 49,976.00	\$ 39,752.00	\$ 41,855.00	\$ 8,121.00	16%	\$ -	\$ -	\$ -	\$ -	\$ -

#### EXPENSES:

<b>Materials and Supplies</b>										
- Trade Shows & Marketing	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%					
- Social Media & Website	\$ 2,500.00	\$ 2,400.00	\$ 2,400.00	\$ 100.00	4%					
- Visual Assets & Data Collection	\$ 1,500.00	\$ 1,600.00	\$ 1,600.00	\$ 100.00	-7%					
-					#DW/OI					
Sub Total	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Office / Equipment</b>										
- Admin for VIB	\$ 300.00	\$ 281.00	\$ -	\$ 300.00	100%					
- Admin for Sanitation services	\$ 100.00	\$ -	\$ -	\$ 100.00	100%					
-					#DW/OI					
Sub Total	\$ 400.00	\$ 281.00	\$ -	\$ 400.00	100%	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Facility / Utilities</b>										
- Sanitation Supply	\$ 2,290.00	\$ 2,184.00	\$ 2,290.00	\$ -	0%					
- Washroom Supplies	\$ 1,600.00	\$ 1,551.00	\$ 600.00	\$ 1,000.00	63%					
- Rental/share of costs	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	0%					
- Maintenance, VIC	\$ 1,500.00	\$ 1,207.00	\$ 1,664.00	\$ 164.00	-11%					
- Phone/Internet	\$ 2,500.00	\$ 2,506.00	\$ 2,400.00	\$ 100.00	4%					
-					#DW/OI					
Sub Total	\$ 9,190.00	\$ 8,748.00	\$ 8,254.00	\$ 936.00	10%	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Personnel</b>										
- Washroom Janitorial	\$ 3,900.00	\$ 3,340.00	\$ 3,900.00	\$ -	0%					
- Summer help - VIB	\$ 17,000.00	\$ 12,092.00	\$ 9,334.00	\$ 7,666.00	45%					
-					#DW/OI					
Sub Total	\$ 20,900.00	\$ 15,432.00	\$ 13,234.00	\$ 7,666.00	37%	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other Expenses</b>										
- Chamber General Operating	\$ 9,580.00	\$ 8,708.00	\$ 11,748.00	\$ 2,168.00	-23%					
-					#DW/OI					
-					#DW/OI					

[illegible]

**Pender Harbour & District Chamber of Commerce**  
**Actual 2017 vs Budget 2018**  
October 2017 - September 2018

	1 st Qtr, Oct - Dec,		2nd Qtr, Jan - Mar,		3rd Qtr, Apr - Jun,		4th Qtr, Jul - Sep, 2018		Totals	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
<b>Income</b>										
Brochure Racking Fees - current	1,200	1,050	-	50			-	100	1,050	1,050
Community Fundraising		1,000		1,270		1,000			1,270	3,000
Community Gardens		-							-	-
Interest/Dividend Income		-		2					2	-
Internal Allocations							10,500		10,500	-
Marquee Tent Rental	200	200				200	200		400	400
Membership Dues - Current	8,670	8,500	-		230		-	460	8,440	8,500
Sandwich Board Fees	50	50							50	50
SCRD - Community Engagement Funding	1,200	1,400						-	1,200	1,400
SCRD - Economic Development Funding							2,500	2,500	2,500	2,500
SCRD Sanitation Service Grant		-				2,500	2,290		2,290	2,500
Sign Board Rental - Current	7,575	7,500	-	400				175	7,350	7,500
Visitor Information Center									-	-
- Employment grant							5,008	7,000	5,008	7,000
- SCRD funding							8,000	8,000	8,000	8,000
- Washroom funding						4,476	4,476	-	4,476	4,476
- Guides & Maps sales							414	400	414	400
- Washroom subsidy from Merchants							2,310	2,400	2,310	2,400
SCREDO revenue		200		200		200		200		800
		-							-	-
<b>Total Income</b>	<b>18,895</b>	<b>19,900</b>	<b>822</b>	<b>1,200</b>	<b>230</b>	<b>8,376</b>	<b>35,313</b>	<b>20,500</b>	<b>55,260</b>	<b>49,976</b>
<b>Expenses</b>										
Advertising	163	150	965	900	202	200		100	1,330	1,350
Bad Debts							250		250	-
Computer and Internet supply	204	170	134	170	134	170	202	170	675	680
Contract Labour (director)	788	787	788	787	788	787	788	789	3,150	3,150
Dues and Subscriptions		-	683	700					683	700
Insurance Expense		-			575	600			575	600
Internal Allocations-exp		-					10,500		10,500	-
Marketing Expense (Economic Dev)		-		1,000	1,575	1,500	925		2,500	2,500
Networking Events		100		100		100		100		1,400
Office Supplies		100	11	50	6	50		50	16	250
Payroll Expenses (VIB )		-			1,658	1,500	15,369	15,500	17,027	17,000
Postage and Delivery	164	150	107	50	49	50		100	320	350
SCRD - Community Engagement (Harbour lights)	1,010	1,800	191						1,201	1,800
SCRD - Economic Dev Initiatives		1,100				1,000	1,600		1,600	2,100
SCRD Portable Toilet Services		-			2,184	2,185			2,184	2,185
Sign Maintenance		-							-	-
Guides/Trail Booklets costs					80	400	326		406	400
Visitor Information Centre										
- Admin							281	200	281	200
- Supplies							1,550	1,500	1,550	1,500
- Cleaning washrooms		920		920		920	3,340	920	3,340	3,680
- Maintenance						500	1,228		1,228	500
- Telephone		625		625		625	2,506	625	2,506	2,500
- Utility							1,300	1,300	1,300	1,300
	-	-	-		-		-		-	-
Website & Social Media (Economic Dev)		600	137	600		600	2,400	600	2,537	2,400
Worksafe BC (VIB)		-	19	25					19	25
<b>Total Expenses</b>	<b>2,328</b>	<b>6,502</b>	<b>3,035</b>	<b>5,927</b>	<b>7,250</b>	<b>11,187</b>	<b>42,565</b>	<b>21,954</b>	<b>55,178</b>	<b>46,570</b>
<b>Net Income</b>	<b>16,567</b>	<b>13,398</b>	<b>-</b>	<b>2,213</b>	<b>-</b>	<b>4,727</b>	<b>-</b>	<b>7,020</b>	<b>-</b>	<b>2,811</b>

**BUDGET COMPARISONS**

ECONOMIC DEV...		Proposed GIA request		SANITATION SERV..		VIB WASHROOMS		VIB.. INFO CTRE	
2017	2018	2017	2018	2017	2018	2017	2018	2017	2018

SCRD Funding	2500	2500	1400	1400	2290	2290	4476	4750	8000	8000
Chamber Share	4000	4000	500	600				300	6000	6000
Merchants share							1824	2250		
	6500	6500	1900	2000	2290	2290	6300	7300	14000	14000
<b>Proposed Spending</b>										
Utilities							1300	1300		
Washroom cleaning							3900	3900		
Washroom supplies					2184	2290	600	1600		
Maintenance							500	500	1164	1000
Phone/Internet									2400	2500
Admin					106	0				
Summer help/net of grant									10436	10500
Tradeshows/Marketing	2500	2500								
Social Media	2400	2500								
Visual assets/data collection	1600	1500								
Pender Light up, etc..		0	1900	2000						
<b>Total Budget</b>	<b>6,500</b>	<b>6,500</b>	<b>1,900</b>	<b>2,000</b>	<b>2,290</b>	<b>2,290</b>	<b>6,300</b>	<b>7,300</b>	<b>14,000</b>	<b>14,000</b>
<b>Total Actual for 2016-17</b>	6,500				2,184		6,190		15,753	

# Pender Harbour & District Chamber of Commerce

## BALANCE SHEET

As of September 30, 2017

	TOTAL	
	AS OF SEP 30, 2017	AS OF SEP 30, 2016 (PY)
<b>ASSETS</b>		
Current Assets		
Undeposited Funds	0.00	0.00
Cash and cash equivalents		
Class B Equity Shares	68.15	68.15
Class C Equity Shares	62.59	62.59
Operating account	4,789.10	462.87
Term Deposit-SCCU	0.00	0.00
Tourism Chequing Account	0.00	0.00
Tourism Class B Equity Shares	0.00	0.00
Tourism Class C Equity Shares	0.00	0.00
<b>Total Tourism Chequing Account</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Cash and cash equivalents</b>	<b>\$4,919.84</b>	<b>\$593.61</b>
Accounts receivable (A/R)		
Accounts Receivable	5,007.00	6,123.70
<b>Total Accounts receivable (A/R)</b>	<b>\$5,007.00</b>	<b>\$6,123.70</b>
<b>Total Current Assets</b>	<b>\$9,926.84</b>	<b>\$6,717.31</b>
<b>Total Assets</b>	<b>\$9,926.84</b>	<b>\$6,717.31</b>
<b>LIABILITIES AND EQUITY</b>		
Current Liabilities		
Accounts Payable-other	6,271.90	6,041.90
GST/HST Payable	0.10	0.10
Payroll Liabilities	0.00	0.00
Federal Taxes	0.00	
<b>Total Payroll Liabilities</b>	<b>0.00</b>	<b>0.00</b>
Receiver General Suspense	0.00	
SCREDO Accounts	0.00	0.00
Allocated Expenses	0.00	0.00
SCREDO Funding	2,697.45	0.00
<b>Total SCREDO Accounts</b>	<b>2,697.45</b>	<b>0.00</b>
Unearned Revenue	1,400.00	1,200.00
Accounts Payable		
Accounts Payable	0.00	0.00
<b>Total Accounts Payable</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Current Liabilities</b>	<b>\$10,369.45</b>	<b>\$7,242.00</b>
Equity		
Opening Bal Equity	13,389.24	13,389.24
Retained Earnings	-13,913.93	-11,545.63
Profit for the year	82.08	-2,368.30
<b>Total Equity</b>	<b>\$ -442.61</b>	<b>\$ -524.69</b>
<b>Total Liabilities and Equity</b>	<b>\$9,926.84</b>	<b>\$6,717.31</b>

# Pender Harbour & District Chamber of Commerce

## PROFIT AND LOSS

October 2016 - September 2017

	TOTAL	
	OCT 2016 - SEP 2017	OCT 2015 - SEP 2016 (PY)
<b>INCOME</b>		
Brochure Racking Fees - current	1,050.00	1,400.00
Community Fundraising	1,270.00	1,580.00
Dock Management Account Funding		110.10
Donations		50.00
Interest/Dividend Income	1.19	20.12
Internal Allocations	10,500.00	7,382.00
Marquee Tent Rental	400.00	200.00
Membership Dues - Current	<b>8,440.00</b>	<b>8,005.00</b>
Pender Harbour Days		100.00
Sandwich Board Fees	50.00	50.00
SCRD - Community Engagement Funding	1,200.00	0.00
SCRD - Economic Development Funding	2,500.00	3,500.00
SCRD Sanitation Grant	2,290.00	2,184.00
Services	0.00	
Sign Maintenance - Current	<b>7,350.00</b>	<b>6,650.00</b>
Visitor Information Center		
Grant Income - Employment	5,008.30	
Grant Income - VIB Ambassadors	8,000.00	7,332.00
Grant Income - W/R Maintenance	4,476.00	4,263.00
Guides & Maps	414.02	
Washroom Subsidy	2,310.00	1,485.00
<b>Total Visitor Information Center</b>	<b>20,208.32</b>	<b>13,080.00</b>
<b>Total Income</b>	<b>\$55,259.51</b>	<b>\$44,311.22</b>
<b>GROSS PROFIT</b>	<b>\$55,259.51</b>	<b>\$44,311.22</b>
<b>EXPENSES</b>		
Advertising	1,329.64	943.13
Bad Debts	250.00	
Bank Service Charges		52.52
Computer and Internet Expenses	674.99	191.16
Contract Labour	3,150.00	3,000.00
Dock Management Expenses		<b>110.10</b>
Dues and Subscriptions	682.50	1,053.00
GST Expense		1,102.98
Insurance Expense	575.00	586.56
Internal Allocations-exp	10,500.00	7,382.00
Marketing Expense	2,500.00	2,500.00
Meeting Expense		130.31
Office Supplies	16.19	13.32
Payroll Expenses	<b>17,027.41</b>	<b>10,769.63</b>
PH Days Donations		100.00
Postage and Delivery	320.27	307.48
SCRD - Community Engagement	1,200.58	2,232.45
SCRD - Economic Dev Initiatives	1,600.00	
SCRD Portable Toilet Expenses	2,184.00	2,080.00
Sign Expense		1,397.32

	TOTAL	
	OCT 2016 - SEP 2017	OCT 2015 - SEP 2016 (PY)
Sign Maintenance		150.00
Trail Booklets Expense/Recovery	80.00	
Visitor Information Centre	<b>10,530.81</b>	<b>8,468.93</b>
Website & Social Media	2,536.84	4,097.28
Worksafe BC	19.20	11.35
<b>Total Expenses</b>	<b>\$55,177.43</b>	<b>\$46,679.52</b>
PROFIT	<b>\$82.08</b>	<b>\$ -2,368.30</b>

# Pender Harbour & District Chamber of Commerce

## PROFIT AND LOSS BY CLASS

October 2016 - September 2017

	ECONOMIC DEVELOPMENT	GENERAL ACTIVITIES	GIA-COMMUNITY ENGAGEMENT	SANITATION SERVICES - VIB	SANITATION SERVICES-TOURISM	VISITOR INFORMATION BOOTH	NOT SPECIFIED	TOTAL
<b>INCOME</b>								
Brochure Racking Fees - current		1,050.00						\$1,050.00
Community Fundraising		1,270.00						\$1,270.00
Interest/Dividend Income		1.19						\$1.19
Internal Allocations	4,000.00		500.00			6,000.00		\$10,500.00
Marquee Tent Rental		400.00						\$400.00
Membership Dues - Current		8,440.00						\$8,440.00
Sandwich Board Fees		50.00						\$50.00
SCRD - Community Engagement Funding			1,200.00					\$1,200.00
SCRD - Economic Development Funding	2,500.00							\$2,500.00
SCRD Sanitation Grant					2,290.00			\$2,290.00
Services							0.00	\$0.00
Sign Maintenance - Current		7,350.00						\$7,350.00
Visitor Information Center				6,786.00		13,422.32		\$20,208.32
<b>Total Income</b>	<b>\$6,500.00</b>	<b>\$18,561.19</b>	<b>\$1,700.00</b>	<b>\$6,786.00</b>	<b>\$2,290.00</b>	<b>\$19,422.32</b>	<b>\$0.00</b>	<b>\$55,259.51</b>
<b>GROSS PROFIT</b>	<b>\$6,500.00</b>	<b>\$18,561.19</b>	<b>\$1,700.00</b>	<b>\$6,786.00</b>	<b>\$2,290.00</b>	<b>\$19,422.32</b>	<b>\$0.00</b>	<b>\$55,259.51</b>
<b>EXPENSES</b>								
Advertising		1,329.64						\$1,329.64
Bad Debts		250.00						\$250.00
Computer and Internet Expenses		674.99						\$674.99
Contract Labour		3,150.00						\$3,150.00
Dues and Subscriptions		682.50						\$682.50
Insurance Expense		575.00						\$575.00
Internal Allocations-exp		10,500.00						\$10,500.00
Marketing Expense	2,500.00							\$2,500.00
Office Supplies		16.19						\$16.19
Payroll Expenses						17,027.41		\$17,027.41
Postage and Delivery		320.27						\$320.27
SCRD - Community Engagement			1,200.58					\$1,200.58
SCRD - Economic Dev Initiatives	1,600.00							\$1,600.00
SCRD Portable Toilet Expenses					2,184.00			\$2,184.00
Trail Booklets Expense/Recovery						80.00		\$80.00
Visitor Information Centre				7,031.11		3,499.70		\$10,530.81
Website & Social Media	2,400.00	136.84						\$2,536.84
Worksafe BC		19.20						\$19.20
<b>Total Expenses</b>	<b>\$6,500.00</b>	<b>\$17,854.63</b>	<b>\$1,200.58</b>	<b>\$7,031.11</b>	<b>\$2,184.00</b>	<b>\$20,607.11</b>	<b>\$0.00</b>	<b>\$55,177.43</b>
<b>PROFIT</b>	<b>\$0.00</b>	<b>\$906.56</b>	<b>\$499.42</b>	<b>\$-245.11</b>	<b>\$106.00</b>	<b>\$-1,184.79</b>	<b>\$0.00</b>	<b>\$82.08</b>





**Coast Cultural Alliance**  
 4638 Sunshine Coast Highway  
 Sechelt BC V0N 3A2  
 phone: 604.886.9556  
 artsinfo@suncoastarts.com  
 www.suncoastarts.com

November 9, 2017

Tina Perrault  
 General Manager Corporate Services/  
 Chief Financial Officer  
 Sunshine Coast Regional District

To Tina Perrault:

Re: 2018 SCR D Economic Development Budget Process

The Coast Cultural Alliance appreciates the opportunity to present our 2018 budget request for your consideration. This request is for support for the annual Sunshine Coast Art Crawl and the monthly Arts and Culture Calendar. These two programs continue to be very popular marketing tools for arts and culture on the Sunshine Coast and contribute to the economy of the entire region.

Please find attached:

- Description of these programs and rationale for funding request
- 2017 Art Crawl printed materials and Arts and Culture Calendars

We are presently compiling the accounting information for the 2017 Art Crawl (October 20-22) and will prepare our 2018 budget after analyzing these results. Last year we received funding from all levels of local government, including the Sechelt Indian Band and Powell River through their Arts Council, and we will be requesting grants from each of these for 2018.

Our 2018 request is for \$3,100.00 for the Sunshine Coast Art Crawl and \$2,400.00 for the Arts and Culture Calendar. Our total request is for \$5,500 - the same amount as requested and received for 2016 and for 2017.

We would like to thank the SCR D for providing the Coast Cultural Alliance with funding in support of the 2017 Sunshine Coast Art Crawl, and for the monthly printed event and workshop brochure, the Arts and Culture Calendar. Please let me know if you require further information for the December 1<sup>st</sup> meeting.

With kind regards,

Carol Stewart  
 Director, Coast Cultural Alliance  
 604-886-9556

**Sunshine Coast Regional District  
Economic Development Request 2018**

**Coast Cultural Alliance (CCA)**

**Vision** – *“The Coast Cultural Alliance is a network of arts, cultural and heritage groups and individuals working to enhance the economic vitality of the Sunshine Coast through cultural sector development and cultural tourism.”*

Current paid CCA membership: non-profit 53, business 51, individual 238 = Total: 342

**CCA projects:** yearly Purple Banner Studio & Gallery Guide, annual Sunshine Coast Art Crawl, monthly Arts & Culture Calendar brochure, monthly Artesia Coffeehouse (winter-spring), weekly event e-newsletter (1700+ subscribers), 24/7 interactive website of a member's gallery plus event, news, workshop, opportunity and local gallery listings.

**Requests for funds:**

1. **The Arts and Culture Calendar:** a free monthly event and workshop brochure distributed since 1998
  - a. 1700 copies are distributed monthly to Visitor Centres, Libraries, Schools, Ferry Ambassadors (the only brochure they are permitted to distribute), cafes, coffee shops, Chambers of Commerce, local government offices, retail & real estate outlets, bookstores, accommodation providers and more from Langdale to Pender Harbour by hand and by mail to Powell River, Lund, the North Shore and several Vancouver outlets.
  - b. Data are gathered through a complimentary website, [www.suncoastarts.com](http://www.suncoastarts.com), where people can view and post their own events, workshops and news items covering all arts, culture, heritage and recreation activities. Listings are free to upload and CCA membership is not required. Two administrators seek out other content from the community and design the brochure.
  - c. Advertising revenue space is limited as there are so many events on the Sunshine Coast; event listings take priority.

**Benefits:** The calendar is a useful marketing tool for the event/workshop presenter. Readers, both local and visitors, are made aware of the richness of our local cultural scene and are able to plan their monthly activities.

**Use of Requested Funds:**

We are requesting funds to contribute to the costs of printing, paper, distribution and postage. CCA membership fees help cover the costs of this very important program and local businesses place ads in the brochure. We believe the Arts and Culture Calendar is a valuable tool for marketing and promotion of cultural activities and opportunities on the Sunshine Coast.

**Our request for 2018 funds is the same as our 2016 and 2017 requests: \$2,400.00 to help cover printing, distribution and postage costs.**

We have consulted with SCREDO concerning a future partnership with them on their on-line calendar project. The Coast Cultural Alliance will continue our current activities during the Stage One phase of the SCREDO project; we will collaborate with them on data sharing when they implement their on-line presence. However, we believe there is also a need for a printed brochure for locals and visitors. The brochure is an immediate source of information; it is useful for accommodation owners; it is available on BC Ferries; it is a user-friendly tool for those who do not access their information on the computer.

2. **The Sunshine Coast Art Crawl:** an annual free, self-directed weekend art studio and gallery tour from Langdale to Earles Cove held in October, adding tourist visits to the Sunshine Coast during the shoulder season.
- a. The Art Crawl has grown from 75 venues, 6,000 studio visits and \$30,000 in sales in 2010 to, in 2017, 144 venues representing 330 artists, 38,000 studio visits over 3 days and \$372,500 in direct recorded sales, plus \$87,000 in recorded commissions and booked workshops.
  - b. We printed and distributed 9,000 free full colour printed brochures with web and smart phone map links and complete social media complement. Our social media expert provides Facebook, Instagram, Twitter and YouTube coverage before, during and after the Crawl. Each year, the number of followers increases.

**Benefits:** With the increase of local and tourist traffic, the Art Crawl contributes substantial sales dollars directly to the participating artists and provides spin-off sales to restaurants, retail businesses and accommodation providers. The Crawl creates an awareness of the vibrancy and quality of the arts on the Sunshine Coast; this enhances our cultural tourism throughout the year.

The Sunshine Coast Art Crawl provides a direct connection between the public and artists and reinforces the sense of and appreciation for our community. Engagement with the artists educates the public about how, where and why artists do what they do and can inspire others to think creatively. The Crawl helps the public to identify with their community and develop a sense of pride not only in the community itself but in their place within it.

**Use of Requested Funds:**

The requested funds will contribute to advertising and promotion costs and brochure printing costs. Statistics collected during this year's Crawl show that ads placed in print material (newspapers, magazines, posters) have significant results; there were 10,300 responses indicating this is where crawlers heard about the event.

**Our request for 2018 for the Art Crawl will be \$3,100.00, the same as requested in 2016 and 2017.** These funds will be used to maintain our high level of off-coast marketing, to contribute to the costs of printing additional signage and to ensure the re-hiring of a social media expert.

**Total request for 2018 funding from the SCRD Economic Development Program: \$5,500**  
**This request is for the same amount as was submitted in 2016 and 2017.**

*"Arts play a useful role in broader issues such as social justice, public safety and community revitalization – what is sometimes referred to as arts-based community development."* Max Wyman







**SUNSHINE COAST ART CRAWL**  
MAP GUIDE & ARTISTS' LISTINGS

October 20-22, 2017  
Fri, Sat, Sun, 10am-5pm  
107-7-2-22, selected venues  
Langdale to Earth Cove

**Single & Passport & Visa & Private**  
over a two 1 month... go to any artist's website, contact gallery or Sunshine Coast Local Store to pick up your passport. When issuing you one of the 144 passports, and there is place a sticker on that for Coast artists in passport.  
The passport is your entry for a chance to win:  
1 Grand Prize of 1 night stay in 144th villa + spa package passes at Pender Park, Roberts Bay & Marmora (21,000 value) - need to visit all 4 cities.  
1 of 3 prizes: each prize will include 2 car + dinner ticket restaurant and 2 passenger round-trip tickets.  
Home To Shelter  
You must collect stickers from venues in at least 1 of the following areas: Langdale/Roberts, Roberts Creek, Sechelt/Middlepoint, Marmora Park, Garden Bay & Earth Cove.  
Where you visit:  
3 areas in 144th Villa - 1 hotel  
This passport includes your 1st ticket. Ask the artist at the artist's venue you visit for any additional tickets. Submit your passport at the last venue you visit. Winner will be notified October 31, 2017.

**sunshinecoastartcrawl.com**

**Proudly supporting the Sunshine Coast arts community. Enjoy the Crawl!**

Choose Local. We're here for you and our community.  
[www.sunshinecoast.com](http://www.sunshinecoast.com)

**Sunshine Coast Credit Union**  
Building on dreams.

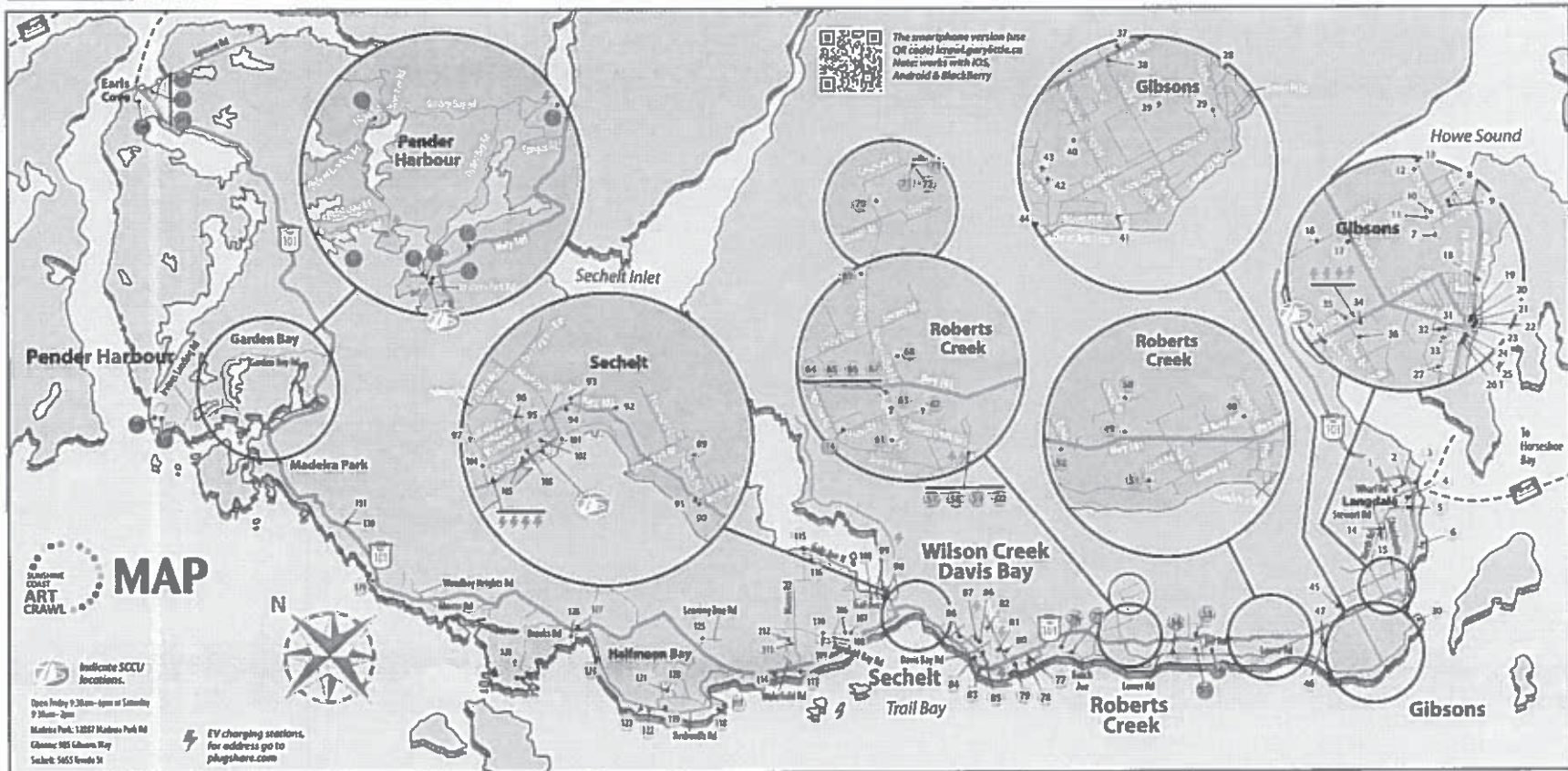
**THE LANTERN**  
The best local food and drink in the area.  
Contemporary restaurant with the finest local produce.  
The 12th & 14th century Garden Court, Marmora Island.

**SMOKE**  
The best smoked meat sandwich in the world. Fresh local ingredients, handcrafted and delicious.  
Located in Gibsons on the 1st floor. What with a patio and great views.  
[SmokeontheWaterBar.ca](http://SmokeontheWaterBar.ca)  
604-885-8884

**Best wishes to all for a successful Art Crawl!**

**The Art of Chocolate Event**  
10:30-2:30pm, October 21-22nd  
or call 1-800-915-9159  
Our 1st Annual Art Crawl!

Watch for the 9th Annual Art Crawl in October 2018  
[www.sunshinecoastartcrawl.com](http://www.sunshinecoastartcrawl.com)



**TCG** Chartered Professional Accountant LLP  
Sechelt: 604-885-2234  
Gibsons: 604-885-2234  
Pender Harbour: 604-885-2234  
[www.thecanadiancpa.ca](http://www.thecanadiancpa.ca)

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Fresh produce, meat, seafood, and more.  
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[www.schultzandassociates.com](http://www.schultzandassociates.com)

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Cafe's best local produce, meat, seafood, and more.  
World's best local produce.  
[www.bestlocalproduce.com](http://www.bestlocalproduce.com)

**SUNSHINE COAST BC**  
The best local food and drink in the area.  
[www.sunshinecoastbc.com](http://www.sunshinecoastbc.com)

**SECHULTS FESTIVAL**  
A weekend of art, entertainment & workshops.  
Oct 6-22 | 2017  
[www.sechultsfestival.com](http://www.sechultsfestival.com)

**Sunshine Coast Resort**  
HOTEL & MARINA  
1-888-883-9177  
[www.sunshinecoastresort.com](http://www.sunshinecoastresort.com)

**The Hearing House**  
604-785-4441

**Gumbo CAFE**  
We Art

**the Cafe**  
Open for breakfast, lunch and dinner. Serving the Coast.  
[www.thecafe.com](http://www.thecafe.com)

**SUNSHINE COAST Art Map**  
STUDIO & GALLERY GUIDE  
2017/18  
Pick one up, look for the Flying Purple Banners and visit the "Art at Work" on the Sunshine Coast.  
[suncoastarts.com](http://suncoastarts.com)



# SUNSHINE COAST arts & culture Calendar of events and workshops

## WORKSHOPS

**SC Tourism Workshop: 'The Power of Story' with Gary Ross:** Nov 1, 10 AM - 12:30 PM, As former Global content editor for Destination BC, Gary's workshop explains why stories engage people more deeply than facts or advertising. Gibsons Public Market, 473 Gower Pt Rd

**Conversational French:** Nov 2, 16, 30, 4 - 5:30 PM, 2nd Thursday. Everyone Welcome to come and learn French, Free, Gibsons Public Library, 604.886.2130

**"The Writers" Group:** Nov 2 & 16, 7 - 8:30 PM, The 1st and 3rd Thursday of the month. For all writers 18 years and over. No experience necessary. With local writer & instructor Shelley Harrison Rae. Free, Sechelt Library, 604.885.3260

**Little Hands (Big Minds) Fridays:** Nov 3 - Dec 29, 9:30 - 11 AM. Creative social time for parents and littles. Coffee, snacks, and chats with Sandy Buck. \$5 drop in, Arts Building 464 South Fletcher, Gibsons

**Follow the Light:** Intro to Digital Photography: Saturdays Nov 4 - 25. Hands-on learning and guided photo walks with photo guru Chelsea Brooks Roisum, \$150 entire series \$40 drop-in, Kube Studios, Unit 101 - 875 Gibson Way, Gibsons 604.989.9677

**Never Leave Your Chair Yoga for Everybody:** Saturdays Nov 4 - Dec 2. Join Certified Yoga Therapist Bobbie Seale Cobiskey for an accessible and enjoyable yoga class for everyone. \$5 suggested donation, Gibsons Public Market, 473 Gower Pt Rd

**Blues harmonica workshop with Keith Bennett for beginners and intermediate levels:** Nov 4, 10 AM - 1 PM, Have fun and enjoy yourself in this skill-packed class! Bring a diatonic harmonica, in "C" or they will be available for purchase. \$49, St. Bart's Anglican Church, 698 North Rd, Gibsons, Jan Olafson 604.989.6530, share-there.com

**Art for the Inner I: Balance + Harmony with Art + Yoga:** Nov 4, 1 - 5 PM, Led by art therapist Rose Clarke and Sue Whitlock, Yoga teacher, this class begins with gentle chair hatha yoga leading into drawing / painting / mixed media art processes. For all levels of ability. \$60, The Arts Building, 464 S. Fletcher, Gibsons

**PR - Bow Immersion Workshop:** Nov 5 - 12, 12 PM - 1 PM. Immerse yourself in the world of bows. Build your dream bow, practice shooting in our archery lane, harvest your own stave to take home, and more! 8 days of all things bows from professional bowyer Jamie MacDonald. \$995, 20 mn. south of Powell River, www.ravenbeak.com

**Electric Piano & Keyboard Workshop in Blues, Pop, and a Little Jazz, with Michael Creber:** Nov 5, 12 PM - 3 PM, Come and amaze yourself at this enjoyable workshop for beginners to intermediate levels! \$65 must register in advance, Eric Cardinal Hall, Shirley Macey Park, 930 Chamberlain Road, Gibsons, Jan Olafson 604.989.6530, share-there.com

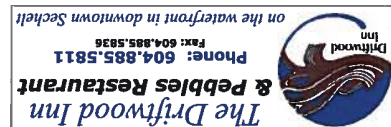
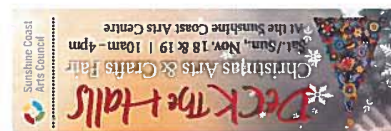
## Coast Cultural Alliance

suncocoastarts.com  
artistsinfo@suncocoastarts.com  
604.740.7189  
Sechelt BC, V0N 3A2  
c/o 4638 SC Hwy,

BC's Sunshine Coast ~ Creative Naturally

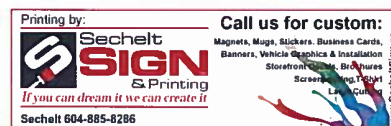


**Nov 18-19 - Sunnycoast Artisan Craft Fair**  
Sunnycoast Mall, Gibsons: Sat 9 am-5 pm; Sun 10 am-4 pm  
**Nov 17-18 - Deck the Halls Arts & Crafts Fair**  
Sunshine Coast Arts Centre, Sechelt: 10 am - 4 pm  
**Nov 2-4 - Five Plus Sale, Sunshine Coast Spinners & Weavers, Sunshine Coast Arts Centre, Sechelt**  
Fri 4 - 7 pm, Sat 10 am-3 pm  
**Nov 24-25-26 - 48th Annual Roberts Creek Christmas Craft Fair**  
Roberts Creek Hall & Masonic Hall  
Fri 5 - 9 pm, Sat 10 am - 5 pm, Sun 10 - 4 pm  
**Nov 25-26 - Creek Clayworks Pottery Sale & Studio Open House, 1738 Lockyer Rd, Rds Creek: 10am - 5pm**  
**Nov 25 - Sevenoakly Christmas Craft Fair**  
Pender Harbour Community Hall: 10 am - 4 pm  
**POWELL RIVER**  
**Nov 3-4 - Powell River's Own Craft Fair**  
Recreation Complex, 5001 Joyce Ave  
Fri 5 - 9pm; Sat 10am - 4pm  
**Nov 18 - Order of the Eastern Star Christmas Bazaar & Luncheon**  
United Church Trinity Hall, 6932 Crofton St  
11 am - 2 pm  
**Nov 18-19 - RainCoast Christmas Craft Fair**  
Dwight Hall, 6274 Walnut St at Ash  
Sat 10 am-4 pm, Sun 10 am-3 pm  
**Nov 24-25-26 - Christmas Craft Fair at the Rancho**  
5399 Timberridge, Powell River  
Fri 3-8 pm, Sat 10 am-4 pm & Sun 11 am-3 pm,  
**Nov 25 - Lund Christmas Craft Fair**  
Italian Club in Wildwood: 10 am - 4 pm  
**Nov 25 - Assumption Bazaar**  
Dwight Hall, 5274 Walnut St: 11 am - 2 pm  
**Nov 25-26 - Lang Bay Hall Society Christmas Craft Fair, Lang Bay Hall, 11090 Hwy 101: 10 am - 2 pm**  
**Nov 25-26 Cranberry Crafts**  
Cranberry Seniors Centre, 6792 Cranberry St  
Sat 10 am-4 pm, Sun 11 am-3 pm



**GIbsonS**  
**Nov 4 - Holy Family Fall Craft & Bake Sale**  
Trail Bay Hall, Sechelt: 10 am - 2 pm  
**Nov 4 - Elders Craft Fair**  
Shishah Naton Hall (behind McDonalds): 10am - 4pm  
**Nov 4 - Holiday Gift Fair**  
Gibsons & Area Community Centre: 12 pm - 5 pm  
**Nov 4 - Fall Bazaar**  
Harmony Hall, 686 Harmony Lane, Gibsons: 10 am - 4 pm  
**Nov 11-12 - Early Bird Christmas Market**  
Seaside Centre, Sechelt: Sat 12 pm-5 pm, Sun 10 am-3 pm  
**Nov 18 - Festive Food Fare**  
St. Bart's Church Hall: 10 am - 1 pm  
**Nov 18 - Bazaar Bazaar - Grandmothers & GrandOthers, Roberts Creek Hall: 10 am-2 pm**  
**Nov 18 - Christmas Craft Fair**  
Sechelt Seniors Activity Centre, 5604 Trail Ave: 10am - 2pm  
**Nov 17-18 - Yuletide Fair, Living Faith Lutheran Church, Davis Bay: Nov 17, 11 am-3 pm; Nov 18, 10 am-3 pm**

## Seasonal Craft Fairs



**Wreath Making Workshop:** Nov 25, 10 AM - 1 PM. Make a wreath from lovingly collected and unique material. Bring your gloves and pruners, all other materials supplied, \$60 members, \$75 non-members, SC Botanical Gardens, Mason Rd, Sechelt 604.740.3969

**Intermediate Drawing with Bruce Edwards:** Nov 25 - 26, 10 AM - 4 PM. Become familiar with the function of drawing as a tool as well as an art form through demonstrations, practice and discussions. \$100, Arts Building, 464 South Fletcher, Gibsons, artsbuilding.org

**Repair Cafe:** Nov 25, 12:30 - 4:30 PM, Monthly. Please bring your broken small appliance, item or instrument and learn how to fix it with our awesome Maker Volunteers. Free, Gibsons and District Public Library, Heather Evans-Cullen 604.886.2130

**Chakra Enlightenment Intensive:** Sundays Nov 5 - Dec 3, 7:30-8:30 PM. Self-realization through aura meditation. Drop-in available for previous participants. InnerMoves.com, \$25 drop-in, Inner Moves Studio, 625 Glen Rd, Gibsons, Dhiana Bartkow 604.886.9737

**Drop in Quilting, Sewing, Scrapbooking Etc:** Nov 6 - Nov 15, Sew, quilt, scrapbook and any other reasonable hobby you have. Mon/Tue 10 to 5. Good workspace and friendly atmosphere. \$5 per day, The Nest at 1647 Field Rd., Sechelt, Gloria Nidzgorski, 604.729.5134

**Meditation Mondays:** Mondays Nov 6 - Dec 4, 12:30 PM - 1 PM. Start your week with focus and mindfulness. No sessions on Holiday Mondays. Free, Sechelt Library, Sherryl Latimer, 604.885.3260

**Organizational Development: Diversity and Inclusion:** Nov 6, 1 - 4 PM. This workshop is of particular interest to reps of local non-profit societies. Workshop facilitator: Jael Richardson. \$30, Sunshine Coast Botanical Garden - Sparling Pavilion, Mason Rd, Sechelt, 604.885.9631, share-there.com

**Beachcombers Ukulele:** Mondays Nov 6 - 27, 7 - 8:30 PM. Sing and strum along fun with Graham Walker and the Beachcombers Ukulele Group (BUGs), \$5 drop in, Arts Building, 464 South Fletcher, Gibsons

**Beginner Belly Dance (4 Class Session):** Mondays Nov 6 - 27, 7:30 - 8:30 PM. Tap into your inner Goddess through Belly Dance. Come shimmy your stress away & connect with your feminine energies in this one hour class. St. Hilda's Church (Sechelt), \$55 (4 classes), Amber, sunshinecoastbellydance@gmail.com

**Conversational Japanese:** Nov 7, 4 PM, Tuesdays. Everyone Welcome. Free, Gibsons and District Public Library, Heather Evans-Cullen 604.886.2130

**Learn to Knit:** Nov 9, 7 - 8:30 PM. This class will get you started on a scarf! Bring yarn and appropriate sized needles, or some money to purchase yarn and needles available in class. Kim Fenton of Unwind Knit and Fibre Lounge. \$25 plus supplies, Arts Building 464 South Fletcher, Gibsons, artsbuilding.org

**PR - Bill Bourne Guitar Workshop:** Nov 12, 1 PM, 604.485.5198 or pbuckna@telus.net. Bourne also performing at Laughing Oyster. Cost for both dinner and workshop \$50. \$15, Cranberry Community Hall, Powell River

**Acrylic Fun:** Nov 18, 1 - 4 PM. Do you want to start painting but don't know where to start? Nanette will take you through each step as you create your masterpiece. Walk away with a completed 16x20 acrylic painting. For this session we will be painting birch trees step by step. \$50, Arts Building 464 South Fletcher Rd, Gibsons

**Abstract Art Workshop:** Nov 19, 10 AM - 3 PM. You will create and abstract painting on canvas. \$165 includes all materials, 1104 Twin Isles Drive, Gibsons, Melanie Fogell PhD, melaniefogell@telus.net, 604.886.9699







# Sunshine Coast Arts & Culture Calendar of Events

## NOV 2017

- WED 1 **Sunshine Coast Tourism AGM and more:** Workshops & Guest Speaker 10am - 3pm. AGM 4 - 6pm, Gibsons Public Market, 473 Gower Point Rd
- WED 1 **Weavers' Circle with Mary Bentley:** 9:30 AM, Wednesdays. Beginners to experienced welcome. Bring your lunch. \$10 drop in, FibreWorks Gallery, 12887 SC Hwy (in the Yurts) 604.883.2380
- WED 1 **The History of Readers and Reading:** 10 AM, to Nov 22. Presenter is Christine Pawley. The course will explore reading practices in the West. \$36.75. Capilano University Sechelt Campus, 604 885 6801
- WED 1 **Farm Gate Market:** Wednesdays year round from 3 to 6 pm. Masonic Lodge, Roberts Creek
- WED 1 & THU 2 **PR - Cinematheque series-The Midwife:** Wed. 7pm, Thurs. 1:30 and 7pm In French with English subtitles 117 minutes. Not rated. \$8.75. Patricia Theatre 5848 Ash Street Powell River 604.483.9345
- WED 1 **Broken Chronicles Improv:** 7:30 PM, Comedy improv at the Boot! Gumboot Cafe, Roberts Creek
- THU 2 **Music Jam in Madeira:** 3 PM, Thursday - bring your instrument and or your voice and join in or just enjoy the tunes. Euphoria Cafe, Madeira Park
- THU 2 **Merry & Bright November Night:** 4 PM, Participating businesses are offering varying incentives for an evening of pre-holiday shopping & fun: tastings, door prizes, big discounts, swag bags & more. Gibsons Park Plaza (IGA Plaza)
- THU 2 **PR - Art Show Reception at Dancing Tree Gallery:** 6 PM, Art Show and 4th anniversary open house at Dancing Tree Gallery. Local and original. free, 120 - 4801 Joyce Ave, PR, Meghan Hildebrand 604.485.7677
- THU 2 **Joe Stanton Live at the Boot:** 7 PM, Thursdays, original and cover tunes. The Boot Eatery, Sechelt
- THU 2 **PR - Academy Concert Series:** Melanie Krueger, soprano & Angus Kellett, piano: 7:30 PM. \$22, students 18 & under free, James Hall, 7280 Kemano St, Powell River 604.485.9633
- FRI 3 **Gibsons Writers Meet up:** 10 AM, Fridays - Meet up with other writers, bring your laptop or your notepad & pen & spend 2 hours writing with us. All levels welcome. Free, Wheatberies, 818 Gibsons Way, Cindy 604.886.1795
- FRI 3 **Med Talks - Below the Belt:** 7 PM, Chateleux High School, Sechelt
- FRI 3 **Sunshine Coast Natural History Society:** 7:30 PM, First Friday of each month. Everyone welcome. Sunshine Coast Arts Centre, Sechelt
- FRI 3 **PR - Motus O Theatre:** One Hit Wonders: 7:30 PM, \$24 adults, \$12 students, Max Cameron Theatre, 5400 Marine Ave, PR
- SAT 4 **PR - Canoe Carving:** 8 AM, Monday to Friday. Hehewlin Reconciliation Canoe Journey log is being carved. Willingdon Beach
- SAT 4 **Little Beasts Swap Meet:** 10 AM, kids and babies clothing, toys, books, gear, maternity items, etc. Table rentals \$20 to \$30, depending on size. \$3 adult, \$5 family, Roberts Creek Hall
- SAT 4 **Celebrate the Opening of the New Children's Area at the Gibsons Library:** 11 AM, Join us as we celebrate our shared success at creating a brighter, more spacious, and easier-to-browse children's area. We'll be thanking everyone who donated with cake, a magic show, and more. Gibsons and District Public Library, Danielle Arsenault 604.886.2130
- SAT 4 **18th Annual Opening Fox Hunt:** 11:30 AM, Ceremonies commence 11:30. The hunting horn will sound and riders and hounds are off to the chase! The hounds will be following a pre-set scent. 1496 Lockyer Rd, Roberts Creek 604.885.7417
- SAT 4 **Live Music at Tapworks:** 1 PM, Saturdays, a healthy mix of various local artists., Tapworks 537 Cruice Lane, Gibsons
- SAT 4 **Off The Page:** 1 PM, A monthly Play Reading Series hosted by Heritage Playhouse and Coast Actors. visit heritageplayhouse.com, By Donation at the door, Gibsons Heritage Playhouse, 604.886.8998
- SAT 4 **Live Music at Persephone Brewing Co.:** 2 PM, Weekly Saturdays and Sundays, donation, 1053 Stewart Rd, Gibsons
- SAT 4 **Opening Reception: 'In Wait' and 'Re-Forest':** 2 PM, 'In Wait' by Full Circle Art Collective and 'Re-Forest' by Katherine Johnston. Exhibition ends November 26. admission free, Gibsons Public Art Gallery, Michael Aze 604.886.0531
- SAT 4 **CRS - Gerhardt, cello & Osborne, piano:** 2:30 PM, Pianist Steven Osborne partners with cellist Alban Gerhardt. \$25; students \$10, Raven's Cry Theatre 5555 Sunshine Coast Hwy, Sechelt, 604.885.0991
- SAT 4 **PR - 4th Annual Powell River Beer Festival:** 3 PM, \$30 for CAMRA members; \$35 for non-members, ARC Community Centre, 7055 Alberni Street, Powell River, 604.223.7284 or 604.223.7399
- SAT 4 **Fireside Literary Reading and Photography Show:** 4:30 PM, Join the writers of this group for varied readings of fiction, nonfiction, poetry and a multimedia presentation on how to morph your photographs with the styles of the masters using artificial intelligence. Door prizes. Free, Gibsons Public Market, Cathalynn Cindy Labonte-Smith 604.886.1795
- SAT 4 **16th Annual Rotary Club of Pender Art Auction:** 5 PM, \$25 includes private Tapas reception 5:30-7pm and welcoming glass of champagne. Silent Auction viewing 5-7:30. 7pm doors open for FREE Admission. Live auction begins 8pm. Pender Harbour Legion
- SAT 4 **Sunshine Coast Black and White Soiree:** 6 PM, \$95 includes \$25 charitable donation to Habitat for Humanity Sunshine Coast, Blue Ocean Golf Course, Sechelt, 604.885.6737
- SAT 4 **Dinner and Dance Fundraiser:** 7 PM, Fundraiser for SC Tennis Club and the Food Bank. A night of jazz, soul and funk featuring Adam Thomas, Graham Ord and Budge Schachte, \$75/person & a non-perishable food item or cash donation, Sunshine Coast Golf Course, Roberts Creek
- SAT 4 **Petunia and the Vipers with the Burying Ground:** Doors at 7pm. Record release, \$20 advance, \$25 at the door, Gibsons Heritage Playhouse, share-there.com
- SAT 4 **The Cape Bretoners:** 7:30 PM, one of Cape Breton's most exciting and innovative traditional bands. Performing a lively mix of Cape Breton, Scottish and Irish tunes. \$20 and \$10 child, Roberts Creek Hall
- SAT 4 **Small Guitar, by David King:** 8 PM, Presented by David King and Shouting in the Night Theatre. Gumboot Cafe, Roberts Creek
- SAT 4 **In Concert: Keith Bennett, Harmonica, and Michael Creber, Piano:** 8 PM, An Evening of Exquisite Jazz and Blues. \$20; Students and Seniors - \$15, St. Bart's Anglican Church, 659 North Rd, Gibsons, Jan Olafson 604.989.6530, Tickets share-there.com
- SAT 4 **PR - Milk Crate Bandits:** 8 PM, \$10 at the door, McKinney's Pub, 6251 Yew St, PR
- SUN 5 **Ndandini Update with Terry and Jan:** 11:30 AM, an update on their recent trip to Ndandini and the Kyalathi Cluster Schools. St Hilda's Parish Hall, Sechelt
- SUN 5 **McKinney's Sunday Brunch:** 12:30 PM, Sundays to Dec 31. Dennis Fox Jazz/Blues Duo. By Donation, McKinney's Pub, Powell River, Ron Campbell 604.414.4544
- SUN 5 **Leonardo DaVinci: The Genius in Milan:** In the Gallery series: 2 PM, \$15; \$10 under 18, Raven's Cry Theatre 5555 Sunshine Coast Hwy, Sechelt, 604.885.4597, Tickets at the theatre
- SUN 5 **Film Screening: "The End of the Road":** 2 PM, In the 1960s and 70s, an eclectic group of dreamers, artists, intellectuals, and war resisters sought the greener pastures of Lund, BC. Appearances by producers/directors Tai Uhlmann and Theo Angell. members \$8; non-members \$12, Heritage Playhouse (Gibsons), Doug Dymont 604.886.2965
- SUN 5 **Michael Partington Classical Guitar Concert:** 2 PM, \$20, Living Faith Lutheran Church, Sechelt, BC, John Farmer 604.886.0031
- SUN 5 **Jamming with the Coast:** 7 PM, Sundays. free, Smoking Crowns Studio In Sechelt, Djembe Mama 604.741.8669
- MON 6 **Sunshine Coast Spinners and Weavers:** 11:30 AM, 1st Monday each month. Bring your lunch, and something to knit. St. John's United Church, 5085 Davis Bay Road.
- MON 6 **Ongoing Building of a Garden - Speaker Gwen Odermatt:** 1 PM, Presented by PH Garden Club. Also how to deal with deer. Pender Harbour School of Music, Madeira Park
- TUE 7 **Knitting a Community:** 10 AM, Tuesdays, free ongoing group. Donations of yarn, wool, knitting needles or crochet needles gratefully accepted. Gibsons Library, 604.886.2130
- TUE 7 **Canada and the Second World War:** 2 PM, to Dec 5. Presenter Keith Maxwell. The course will cover the major political, military, industrial and social happenings from a Canadian perspective. Last class is a museum field trip to Vancouver. sunshinecoasteldercollege.ca, \$36.75 Gibsons and Area Community Centre, 604 885 6801
- TUE 7 **#diversecanlit Bookclub:** 6:30 PM, Meet Jael Richardson, a regular contributor to CBC Radio's Q and founding Artistic Director of the Festival of Literary Diversity. Free, Sunshine Coast Art Centre, Sechelt, Jane Davidson 604.885.9631
- TUE 7 **Jammin With A.D.D and Friends:** 7:30 PM, Tuesdays, no cover, Roberts Creek Legion 604.612.8950
- WED 8 **Gibsons Public Library Monthly Book Club:** 6 PM, Second Wednesdays. Free, Gibsons and District Public Library, Heather Evans-Cullen 604.886.2130
- WED 8 **Live Music at the Gumboot Restaurant:** 6:30 PM, Every Wednesday. Gumboot Restaurant, Roberts Creek
- WED 8 & THU 9 **PR - Cinematheque series: The End of the Road:** Wed 7 pm Thu 1:30 & 7 pm 18A, 132 minutes Fr. with Eng sub-titles, Patricia Theatre 5848 Ash Avenue, Powell River 604.483.9345
- WED 8 **PR - Author Reading - 'Louis Riel: Let Justice be Done':** 7 PM, Local historian David Doyle presents his new book. Powell River Library
- THU 9 **Shakespeare: Contemporaries and Conspiracies:** 10 AM, Thursdays to Nov 30. Presented by Viveca Ohm. sunshinecoasteldercollege.ca, \$36.75. Capilano University Sechelt Campus, 604.885.6801
- THU 9 **Beer & Burger Fundraiser - RCMSA Station:** 5 PM, Meet the crew of Station 12 Halfmoon Bay. \$50/50, prizes and more. Lighthouse Pub & Bucconer Restaurant, Sechelt
- THU 9 **80's Ladies Night:** 6 PM, Get your ladies and your best 80's outfit together and hit the dance floor! \$20 includes a drink, Seaside Centre, Sechelt
- THU 9 **Ukulele Groove Jam:** 7 PM, 2nd Thurs each month with the Beachcombers Ukulele Group (BUGS). Bring a Uke and play along. Bring another instrument and Jam. Gumboot Cafe, Roberts Creek
- THU 9 **Book Launch: Powered by Love:** 7:30 pm, doors 7 pm. A rare chance to see and hear from African grandmothers who live and breath the reality of raising children orphaned by AIDS. grandmotherspoweredbylove.com/sneak-peek, \$5.00, Sunshine Coast Arts Centre, Sechelt
- THU 9 **Speakeasy Night:** 7:30 PM, Totally improvised night of musical mayhem and bodacious fun! Roberts Creek Legion
- FRI 10 **PR - The Northern Pikes: Big Blue Sky 30th Anniversary Tour:** 7 PM, with special guest, Kevin Kane of the Grapes of Wrath. An epic Canadian concert experience. \$35, Max Cameron Theatre, Powell River
- FRI 10 **School of Music Coffee House:** 7:30 PM, 2nd Fridays. \$10 suggested donation, School of Music, Madeira Park, Joanne Mauro 604.883.9749
- FRI 10 **Sunshine Coast Astronomy Speaker: Douglas Scott:** 7:30 PM, Tea and coffee will be served, by donation, SC Arts Centre 5714 Medusa St (at Trail Ave), Sechelt
- FRI 10 **PR - Schreurs Cinema 2 presents: The Big Lebowski:** 9:45 PM, Rated 14A, 117 min. all proceeds after costs will be donated to Friends of the Historic Patricia Theatre Society, \$10 at the door, Patricia Theatre, Townsite
- SAT 11 **Remembrance Day Services:** 10:30 AM, Parades and ceremonies, check your local Legion. Pender Harbour, Sechelt, Gibsons, Powell River Legions
- SAT 11 **Film Screening: "Land of Mine":** 2 PM, Based on actual events, this harrowing film takes place in Denmark at the end of WWII when young German POWs, mostly teens with almost no training, are forced to clear the beaches of over one million hidden land mines. members \$5; non-members \$9, Raven's Cry Theatre (Sechelt), Doug Dymont 604.886.2965
- SAT 11 **Luci Herder:** 2:30 PM, Gibsons Public Market, 473 Gower Pt Rd
- SAT 11 **Musicians on Fire - Katrina Bishop:** 6:30 PM, with her new CD. Mark Bistrot, 12808 Madeira Pk Rd
- SAT 11 **Canada Council Reading: Steven Price Reads:** 8 PM, Poet & novelist Steven Price. By Donation, SC Arts Centre, Sechelt, Sheenah Main 604.885.5412
- SAT 11 **PR - BISON, Haggatha, Tremblers of Sevens, Cleft:** 8:30 PM, A night of heavy molten mayhem, \$10, McKinney's Pub, Townsite
- SAT 11 **Arwen's Birthday Party with Kitty & The Rooster and Guests:** 9 PM, \$7 members, \$14 non-members, Roberts Creek Legion
- SUN 12 **PR - Bill Bourne at Laughing Oyster:** An exceptional evening with 3-time Juno Award winner. \$45 includes buffet dinner, Laughing Oyster, Lund, 604.483.9775
- SUN 12 **Paul Marleyn, cello and Mauro Bertoli, piano Classical:** 2 PM, \$25, School of Music, Madeira Park, Pender Harbour, www.penderharbourmusic.ca
- SUN 12 **Story Store Live - Sunshine Coast:** 8 PM, Vancouver's hit storytelling game show comes to the Sunshine Coast. Lighthouse Pub, Sechelt
- MON 13 **Film Screening: "Land of Mine":** 7:30 PM, members \$5; non-members \$9, Heritage Playhouse (Gibsons), Doug Dymont 604.886.2965
- THU 16 **PR - Blues Night Thursdays:** 7:30 PM, Sit down Style with the Sam Hurrie Band with guests, McKinney's Pub, Powell River
- THU 16 **PR - Pierre Beaudry: Guitar:** 7:30 PM. \$20, students 18 and under free with student ticket voucher, James Hall 7280 Kemano Street, Powell River 604.485.9633
- FRI 17 **Lift: Inspirational Speeches and Themes:** 12:15 PM, Fridays Monthly - public speaking events designed to inspire, uplift and challenge listeners. Bring your lunch. More info at artsbuilding.org, free, Arts Building, 464 South Fletcher, Gibsons
- FRI 17 **Musicians of Fire - Haikie Kingma:** 6:30 PM, from Vancouver, Mad Park Bistro, 12808 Madeira Pk Rd
- FRI 17 **Astro Cafe:** 8:30 PM, Telescope chat and viewing also the 3rd Friday every month. Meet 8:30 Pier 17 market for coffee with telescopes set up on the sea wall 9pm. All are welcome to attend, Free, Pier 17, Davis Bay Seawall, James MacWilliam 604.740.7935
- FRI 17 **PR - Literary and Musical Evening with Grant Lawrence with Tom Holliston:** 8:30 PM, Award winning author, singer and CBC personality Grant Lawrence presents Dirty Windshields: The Best and Worst of the Smugglers Tour Darlies. Powell River Public Library 604.485.4796
- FRI 17 **PR - Welcome Back Ted dance party:** 9 PM, Ron Campbell & the BLUES BUSTERS welcome back their piano and sax man, "Burnin'" Ted Durnin - now fully recovered from a broken finger \$15, McKinney's Pub, Powell River, Ron Campbell 604.414.4544
- SAT 18 **Met Opera: Aides' The Exterminating Angel - Live via satellite:** 10 AM, Based on the screenplay by Luis Bunuel and Luis Alcoriza for the acclaimed 1962 Bunuel film. Bring your lunch. Some refreshments available. \$24 General; \$20 Senior/Student; Raven's Cry Theatre 5555 Sunshine Coast Hwy, Sechelt 604.885.4597
- SAT 18 **Live Music with the Beachcomber Ukulele Group:** 2:30 PM, Gibsons Public Market, 473 Gower Pt Rd
- SAT 18 **Rotary-Coast TV Auction:** 7 PM, Pre bid online at www.32auctions.com/gibsons2017, Channel 10 Coast Cable TV
- SAT 18 **ReelTime Celtic Ensemble:** Their repertoire spans Celtic, Ukrainian, Brazilian and occasionally jazz. 7 PM, by donation, St. John's United Church, Gibsons, Katherine Hume 604.885.2069
- SAT 18 **DJ Night: Michael Rd & HolAgram:** 9 PM, at the door, Roberts Creek Legion
- SUN 19 **CRS: Phoenix Chamber Choir:** 2:30 PM. \$25; students \$10, Raven's Cry Theatre 5555 Sunshine Coast Hwy, Sechelt 604.885.0991
- MON 20 **Historical Fiction Book Club:** 1:30 PM, Free, Sechelt Library, Sherry Latimer 604.885.3260
- SAT 25 **PR - Friends of the Library Big Book Sale:** 10 AM, Big Blowout Book Sale. Bags and boxes of books by weight. Powell River Public Library
- SAT 25 **Film Screening: "The Eagle Huntress":** 2 PM, A large-screen visual feast, this spellbinding documentary follows Aisholpan, a 13-year-old nomadic Mongolian girl who is training to become the first female eagle hunter in Kazakh society. members \$5; non-members \$9, Raven's Cry Theatre (Sechelt), Doug Dymont 604.886.2965
- SAT 25 **Ken Johnson & Nancy Pincombe:** 2:30 PM, Free concert by local musicians. Gibsons Public Market, 473 Gower Pt Rd
- SAT 25 **PR - Powell River Poetry Slam:** 6:30 PM. Come compete or come enjoy. \$5 suggested donation, Powell River Public Library
- SAT 25 **Coco Love Alcorn - An Invitation to Sing Tour:** 7:30 PM, \$20/adv \$25/door, Gibsons Heritage Playhouse. Tickets cocolovealcorn.com/tour
- SAT 25 **Evening Jazz Series: Kate Hammett-Vaughan and Steve Giltrow:** 7:30 PM. \$20, Gibsons Public Market, 473 Gower Pt Rd
- SAT 25 **The Carnival Burlesque Show:** 8 PM, \$20, Royal Canadian Legion Branch #140, Sechelt, Tickets https://share-there.com/
- SAT 25 **Texture & Light: Bousada & the Funkdealer:** 9 PM, Roberts Creek Legion
- SUN 26 **Native Drumming Circle:** 4 PM, 4th Sunday of each month. Led by Terry Aleck the beloved Coyote. Bring your drum, shaker and songs. St Hilda's Anglican Church, Sechelt
- MON 27 **Sechelt Garden Club Meets:** 7 PM, Seaside Centre, Sechelt
- MON 27 **Sfilm Screening: "The Eagle Huntress":** 7:30 PM, members \$5; non-members \$9, Heritage Playhouse (Gibsons), Doug Dymont 604.886.2965
- TUE 28 **"Heart Full":** 11 AM, "Heart Full" an exhibition and sale of works by Susanne Biden. Reception: Saturday Dec 2, 2pm-4pm. admission free, Gibsons Public Art Gallery, Michael Aze 604.886.0531
- WED 29 **Banner & Young Artist Awards Exhibition:** 11 AM, Banner submissions from SC Elementary Schools 5-18. Doris Crowston Gallery, SC Arts Centre, Sechelt, Sheenah Main 604.885.5412
- WED 29 **Writers Open Mic Night:** 7 PM, Last Wednesday of the month. Each writer will have five minutes to share their latest work, listen to others and get to know and network with other writers on the Coast. free, Arts Building 464 South Fletcher Rd, Gibsons
- THU 30 **Spin-in at FibreWorks Studio & Gallery:** 10 AM, Last Thursday monthly. SC Spinners & Weavers Guild gather in the studio to spin and share information, non-Guild members welcome. FibreWorks Studio & Gallery, Madeira Park 604.883.2380
- THU 30 **Winter Harp:** 2 PM, Raven's Cry Theatre 5555 Sunshine Coast Hwy, Sechelt, 604.885.4597
- THU 30 & FRI 1 **Texada - Rock Island Players: Murder and Cheese on the High Seas:** 7 PM, mystery-comedy dessert theatre - a locally written mystery/comedy dessert, Cash donation to the food bank, Texada Island Hall, Gillies Bay 604.486.7670



November 21, 2017

Ms. Tina Perreault  
General Manager, Corporate Services/Chief Financial Officer  
Sunshine Coast Regional District  
1975 Field Road  
Sechelt, BC V0N 3A1

Dear Ms. Perreault:

Re: Gibsons & District Chamber of Commerce Tourism Support Funding Request 2018

The following 2018 request for Tourism Services funding also includes a summary of the 2017 program.

	<b>2018</b>	<b>2017</b>
Visitor Services Centre – Gibsons/Area E& F	\$6,100	\$6,100
Travel Ambassador Program	\$1,600	\$1,600
Visitor Information Park / Travel Services Kiosk	<u>\$1,000</u>	
Total Request	\$8,700	\$7,700

This funding will allow us to continue to provide the service of assisting visitors to the Sunshine Coast who use Gibsons and District as the Gateway. Over 1 million visitors step on to our shores between the months May and September. They are seeking information, advise, directions, and even accommodation bookings. As the Gibsons Visitor Centres as well as the Gibsons sponsored Travel Ambassador program on the Ferry is the first contact with many of the Tourism Visitors, we continue to provide the essential services to ensure that their first impression of our community is a strong and lasting one.

Demonstrated this past season was the success of the Mobile Visitors Kiosk at the VIP wayfinding map rest stop. Over 1,000 cars stopped to seek assistance. We will carry on with the successful program begun this season with the placement of a Visitors Mobile Kiosk at the Visitor Information Park on Stewart Road. Plans are being considered to add additional activities that will enhance visitor's impression of the Sunshine Coast.

Current Visitor Services building in Gibsons Landing is small with limited parking and space to accommodate busy periods. If people did not stop at the Gibsons VIC they would tend to miss the Sechelt Office and the Pender Harbour kiosk if they did not travel that far. Opportunity to serve many more travellers to the Sunshine Coast as Gibsons, the Gateway after disembarking the BC Ferry. With our new Visitor Services kiosk at the by pass lets us provide full service of



information Gibsons and the Sunshine Coast, for lodging, points of interest, trails, beaches, parks, and the many tourism oriented businesses.

Click Modular Homes who provided us “in kind” donation of \$25,000 modular kiosk that was built on a flat deck trailer for easy of transportation and location continues to commit as a core contributor program. Along with local Sunshine Coast businesses APS division of Olsen Electric for Solar Panels and portable generator for powering of lights and electrical needs, as well as . HL Enterprises for fabricating the light portable aluminum stairs and railings for safety and securing. The Glass Doctor for a large double panel window that opened to allow customers to be served. We are now in a position to strengthen our service delivery to the growing levels of visitor traffic.

Your funding will assist us in the operational costs to continue our support of Gibsons, as well as Sunshine Coast Tourism growth.

Attached for your reference is our 11-month Financial Statements for both the Visitor Information Centre and the Travel Ambassador program. Both of these programs are a break-even venture and the SCRD funding is a major contributor to that position.

I would like to thank the continued support provided by SCRD. If you have any questions, please do not hesitate to contact me.

Best Regards,

Chris Nicholls  
Executive Director

**Gibsons Chamber of Commerce  
Annual 2017 Budget Planning**

**VISITOR SERVICES CENTRE**

	<b>2016 Annual Actual</b>	<b>2017 OCT YTD</b>	<b>2017 Budget</b>
<b>REVENUE</b>			
Additional Grants - Destination BC Project - CAN Summer Jobs	3090.00	3812.00	4500.00
Advertising (Walking Maps)		1695.24	2000.00
Affiliate Membership			
AGM & other Events			
Associate Membership			
BC Chamber Benefit Rev. (versapay)			
Carry Over Previous Year			
Coupon Book Revenue			
Destination BC Admin Fee			
Destination BC Tourism Fee for Services (Incl Kiosk)	12500.00	15250.00	18000.00
District of Sechelt			
Economic Development Revenue Projects			
Events - AGM, Workshops, Dinners,			
First Data Monthly Rebates / Merchant Services			
Glacier Media - SC Tourist Guide			
Glacier Media - Visitors Choice - Miscellaneous			
Grant - Landscaping			
Insurance Comm/ Memberships			
Magazine & Map Distribution	400.00		
Make Space			
Maker's Faire Revenue / Eco Dev			
Memberships			
Miscellaneous		168.31	
Not-for-Profit Membership DNU			
Previous Year Carry Over			
Racking Admin fee			
Racking fee			
Retail Sales	2654.58	2343.73	3000.00
SCRD - T/A Admin Fee			
SCRD - VIP Admin Fee			
SCRD - VIC Admin Fee	5972.00	6100.00	6100.00
SCRD - Eco Dev Admin Fee			
Shuttle Revenue			
Sponsorship			
Sponsorship Membership (600)			
Town of Gibsons - T/A Admin Fee			
Town of Gibsons - VIC Admin Fee	42500.00	45000.00	45000.00
Town of Gibsons - VIP Admin Fee			
Town of Gibsons - Eco Dev Admin Fee			
VIP Grants			
Window Rental Income			
<b>Total Revenue</b>	<b>67116.58</b>	<b>74369.28</b>	<b>78600.00</b>
<b>EXPENSE</b>			
<b>Payroll Expenses</b>	<b>Actual</b>	<b>OCT YTD</b>	<b>Budget</b>
Subcontractors/ Summer Jobs Grant - \$3812		405.00	4500.00
Wages & Salaries	28582.37	31277.73	30000.00

<b>Payroll Deductions</b>			
CPP Expense	776.87	954.95	820.00
EI Expense	730.82	713.79	790.00
Employee Health Benefits	0.00		
WCB Expense	24.91	28.05	150.00
<b>Total Payroll Expense</b>	<b>30114.97</b>	<b>33379.52</b>	<b>36260.00</b>

		VISITOR SERVICES CENTRE		
		2016 Annual	2017	2017
		Actual	OCT YTD	Budget
<b>Administrative Expenses</b>				
5646	Investors Referral			
5649	Investors / Developers Tour			
5649	Investors Attractor (Conference)			
5649	Investors Concierge - Attractor			
Accounting & Legal		336.47	729.32	
Admin Fee to Chamber Office	Destination BC - VIC	2500.00	3000.00	3000.00
Admin Fee to Chamber Office	SCRD	1195.00	2440.00	1830.00
Admin Fee to Chamber Office	Town of Gibsons	8500.00	18000.00	18000.00
Admin to Chamber Office	T/A (from Destination BC)		2000.00	2000.00
Advertising & Promotions		2089.91	1515.26	3000.00
Ammortization				
Bank Chrgs & Interest (CC Chrgs)		265.90	140.75	
Board Expenses		78.42		
Carry Forward 2016				
Computer Hardware & Software		986.61		
Conferences/Prof.Development		150.00	200.00	
Consulting Fees				
Copier & Copies		2149.68	149.41	
Coupon Book Expense				
Destination BC T/A/ Project VIC Mobile				
Donations - Bursaries				
Economic Development Projects Trail Society & ToFG				
Event Expenses				
Fam Tours - Experiences				
Finance Charges				
Insurance		827.40		
Maker's Expense - 5647				
Meetings				
Memberships and Subscriptions (BC Chamber)				
Misc.				
Mobile VIC / 2nd Location			4370.65	5500.00
Office Materials & Supplies		592.94	846.66	
Postage & Courier		225.30	217.59	
Printing / Coordination / Signage			4985.00	
Projects				
Rent & Janitorial & Maintenance		1141.00		
Retail Inventory		642.59	1513.29	
Sales Commission		3085.00		
Shuttle Expenses				
Signage			159.48	300.00

Staff Expenses	77.27	9.47	
Staff Recognition	292.65	200.00	
Storage			
Telephone & Internet	1393.68	1223.74	
Training	155.00	3.21	
Travel Expenses	155.20	379.69	
Uniforms	45.48	553.73	
Utilities	341.80		
Value in Kind (VIP)			
VIP Ad Production			
VIP Maintenance			
Volunteer Recognition	51.08		
Web Site & IT Support	405.02	182.97	
<b>Total Administration Expenses</b>	<b>27683.40</b>	<b>42820.22</b>	<b>33630.00</b>
<b>Total Payroll Expense</b>	<b>30114.97</b>	<b>33379.52</b>	<b>36260.00</b>
<b>Total General &amp; Admin. Expenses</b>	<b>57798.37</b>	<b>76199.74</b>	<b>69890.00</b>
<b>NET INCOME</b>	<b>9318.21</b>	<b>-1830.46</b>	<b>8710.00</b>

**Gibsons Chamber of Commerce**  
**Annual 2017 Budget Planning**

	TRAVEL AMBASSADORS		
	2016 Annual Actual	2017 OCT YTD	2017 Budget
<b>REVENUE</b>			
Additional Grants - Destination BC Project - CAN Summer Jobs			
Advertising			
Affiliate Membership			
AGM & other Events			
Associate Membership			
BC Chamber Benefit Rev. (versapay)			
Carry Over Previous Year			
Coupon Book Revenue			
Destination BC Admin Fee (Community Services)	215.04	18.71	
Destination BC Fee for Services Admin Fee		2000.00	2000.00
District of Sechelt			
Economic Development Revenue Projects			
Events - AGM, Workshops, Dinners,			
First Data Monthly Rebates / Merchant Services			
Glacier Media - SC Tourist Guide			
Glacier Media - Visitors Choice - Miscellaneous			
Grant - Landscaping			
Insurance Comm/ Memberships			
Magazine & Map Distribution	800.00	1800.00	1000.00
Make Space			
Maker's Faire Revenue / Eco Dev			
Memberships			
Not-for-Profit Membership DNU			
Materials - Supplies - Misc.			
Previous Year Carry Over			
Racking Admin fee			
Racking fee			
Retail Sales			
SCRD - T/A Admin Fee	1500.00	1600.00	1600.00
SCRD - VIP Admin Fee			
SCRD - VIC Admin Fee			
SCRD - Eco Dev Admin Fee			
Shuttle Revenue			
Sponsorship			
Sponsorship Membership (600)			
Town of Gibsons - T/A Admin Fee	2500.00	2000.00	2500.00
Town of Gibsons - VIC Admin Fee			
Town of Gibsons - VIP Admin Fee			
Town of Gibsons - Eco Dev Admin Fee			
VIP Grants			
Window Rental Income			
<b>Total Revenue</b>	<b>5015.04</b>	<b>7418.71</b>	<b>7100.00</b>

<b>EXPENSE</b>	<b>2016 Annual</b>	<b>2017</b>	<b>2017</b>
<b>Payroll Expenses</b>	<b>Actual</b>	<b>OCT YTD</b>	<b>Budget</b>
Subcontractors - Commissions - Summer Jobs Grant VIC			
Wages & Salaries			
<b>Payroll Deductions</b>			
CPP Expense			
El Expense			
Employee Health Benefits			
WCB Expense			
<b>Total Payroll Expense</b>			

	<b>TRAVEL AMBASSADORS</b>		
	<b>2016 Annual</b>	<b>2017</b>	<b>2017</b>
<b>Administrative Expenses</b>	<b>Actual</b>	<b>OCT YTD</b>	<b>Budget</b>
5646 Investors Referral			
5649 Investors / Developers Tour			
5649 Investors Attractor (Conference)			
5649 Investors Concierge - Attractor			
Accounting & Legal			
Admin Fee to Chamber Office Destination BC - VIC			
Admin Fee to Chamber Office SCR D	300.00	640.00	320.00
Admin Fee to Chamber Office Town of Gibsons			
Admin to Chamber Office T/A	500.00	1000.00	500.00
Advertising & Promotions			
Ammortization			
Bank Chrgs & Interest (CC Chrgs)			
Board Expenses	63.00		
Carry Forward 2016			
Computer Hardware & Software	16.05		
Conferences/Prof.Development			
Consulting Fees			
Copier & Copies	1289.77	89.65	700.00
Coupon Book Expense			
Destination BC Joint Gibsons-Sechelt T/A/ Project			
Donations - Bursaries			
Economic Development Projects Trail Society & TofG			
Event Expenses			
Fam Tours - Experiences			
Finance Charges			
Insurance	827.38	0.00	0.00
Maker's Expense - 5647			
Meetings			
Memberships and Subscriptions (BC Chamber)			
Misc.			
Mobile VIC / 2nd Location			
Office Materials & Supplies - Misc.		38.30	
Postage & Courier			
Printing / Coordination / Signage		38.52	
Projects			
Rent & Janitorial & Maintenance			
Retail Inventory			

Sales Commission			
Shuttle Expenses			
Signage	205.44		
Staff Expenses			
Staff Recognition	0.00		
Storage	588.00	784.00	600.00
Telephone & Internet	62.78		
Training / Program Review Intro	360.50		300.00
Travel Expenses			
Uniforms	305.49	547.57	800.00
Utilities			
Value in Kind (VIP)			
VIP Ad Production			
VIP Maintenance			
Volunteer Recognition - meetings and Windup Lunch	1815.62	1058.33	2000.00
Web Site & IT Support	100.00		
<b>Total Administration Expenses</b>	<b>6434.03</b>	<b>4196.37</b>	<b>5220.00</b>
<b>Total Payroll Expense</b>		<b>0.00</b>	<b>0.00</b>
<b>Total General &amp; Admin. Expenses</b>	<b>6434.03</b>	<b>4196.37</b>	<b>5220.00</b>
<b>NET INCOME</b>	<b>-1418.99</b>	<b>3222.34</b>	<b>1880.00</b>