



HELPING YOUTH BUILD LINKS IN THEIR COMMUNITY

Mission Statement

Our mission is to create a safe, inclusive, and fun environment for youth to connect with their peers. We model respect and value each other, from our Board of Directors to staff and volunteers, to youth members and participants.

We believe in offering activities that help our youth develop important life skills, inclusiveness, tolerance, and confidence. We are working to create a community where youth live and thrive on, and feel a sense of belonging to, a network of friends, family, and opportunities.

We accomplish our mission by creating a fun and engaging program that includes experiences in art, drama, music, sport, fitness, cooking, and recreation. We also encourage our youth to help shape and develop the programming.

2022-2023 Program Summary Report

Previous summary reports presented programming statistics based on data between April of the previous year and March of the reporting year. This was not in agreement with the fiscal year as defined within EHYL Terms of Reference, which is January to December. The last report presented to the municipality was for data from April 2021 to March 2022. This year's report, therefore, includes a reduced data range, starting April 2022 and concluding December 2022, in order to align our reporting with our fiscal year. Going forward, data will be based on calendar year.

This past year has seen our program continue to thrive, and there were only minimal challenges from COVID-19. See below for specific impacts of COVID-19 on different aspects of EHYL operations. Unless otherwise stated, the statistics and data presented in this report were collected between 01APR2022 and 31DEC2022, (reduced summary period to reconcile reporting with EHYL's fiscal year).

- **Board of Directors**

The Board held regular monthly meetings, and met a total of 7 times between April 2022 and December 2022 (including the AGM which was held in April 2022).

The Board held its Annual General Meeting on April 19, 2022. With the relaxing of COVID restrictions, board members met in person, though with physical distancing, and guests and members of the public were invited to join as they wished. The proceedings were broadcast as a Facebook Live event.

A major goal achieved by the board was the submission of our application for registered charity standing and we are currently awaiting a response.

Please see the financial statements for FY2022 (attachments 1 and 2) and the 2023 budget (attachment 3).

- **Program Coordinator**

The Program Coordinator continued to forge new partnerships to expand the scope and reach of our programming. She again worked with SchoolsPlus during the summer of 2022 to offer programming at a number of local elementary schools, as part of their summer offerings.

- **Fundraising**

This year, we held 2 major fundraising events: an on-line auction through our Facebook page, and the sale of value cards.



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The online auction was very successful, and we were very fortunate and grateful that many local businesses and individuals generously donated items. We raised a total of \$4296.50

We raised \$1625.00 from the sales of the value cards. Again, the amazing support of the various local businesses that agreed to offer discounts and deals were central to the success of this fundraising effort

For 2023, our plans are as follows. As always, the Board of Directors is always looking to create new fundraising options for 2023-2024.

- Raffle a BBQ kindly donated by Elmsdale Atlantic Superstore (July),
- Online auction (November),
- Selling rain barrels (Spring 2024)

- **Programming Accomplishments**

During the 2021-2022 school year, EHYL accomplished the following. Refer to statistical summary charts attached at the end of this report.

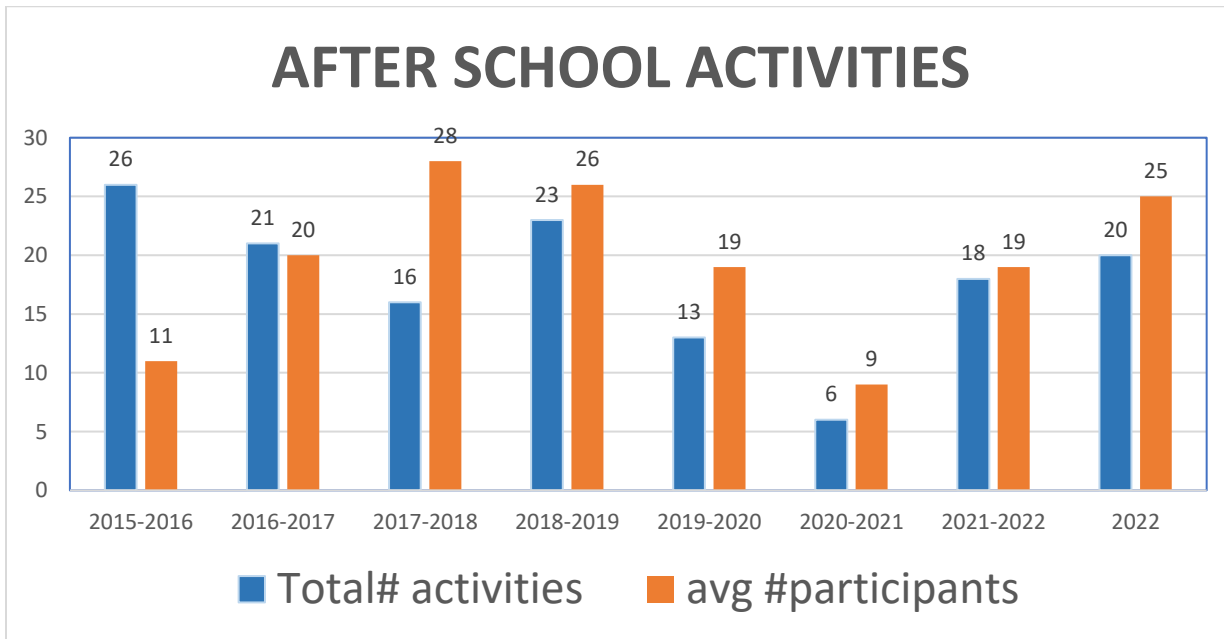
- **After-school sessions** (in-person activities in partnership with Schools Plus)
 - Sessions were held only at Riverside Education Centre during the 2021-2022 school year as we were unsuccessful in coordinating a presence at Hants East Rural High. Programming was held every Wednesday afternoon except for 3 weeks (two weeks in April 2022 due to water issues at the school, and one week in September due to Hurricane Fiona).
- **Community sessions** (in partnership with Riverside United Church)
 - The Program Coordinator held a number of evening and weekend arts and crafts sessions, geared towards engaging teens older than the students who attend the after-school sessions at REC.
- **Swimming** (in partnership with East Hants Aquatic Center; partly funded through the Province of Nova Scotia Community, Culture and Heritage Department Active Communities Grant)
- **Skating** (in partnership with East Hants SportsPlex; partly funded through the Province of Nova Scotia Community, Culture and Heritage Department Active Communities Grant)
 - EHYL did continue sponsoring free skating session but none occurred during this reduced reporting period.
- **Youth Rocks curling** (in partnership with the East Hants Curling Association; funded through Sport Nova Scotia Equity Diversity and Inclusion grant)
 - This continued to be a very popular activity.
- **Fitness classes** (in partnership with Strides Health and Fitness; funded by the Nova Scotia Health Authority Northern Community Health Board Wellness Grant)
 - Covid restrictions cancelled fitness classes (HIIT) and self defense classes scheduled for April to June 2022, but participation was strong, with some weeks having wait lists, once things started again in the autumn.
- **Cooking Classes** (in partnership with Elmsdale Atlantic Superstore (donation of cooking supplies) and Riverside United Church (use of kitchen facilities))
 - We were very excited that we were once again able to offer monthly cooking classes where the registered dietician from the local Superstore was able to provide recipes and training in cooking healthy meals and snacks.
- **Walks/hikes on local trails** (in partnership Milford Recreation Association; funded by the Province of Nova Scotia Community, Culture and Heritage Active Communities Grant)



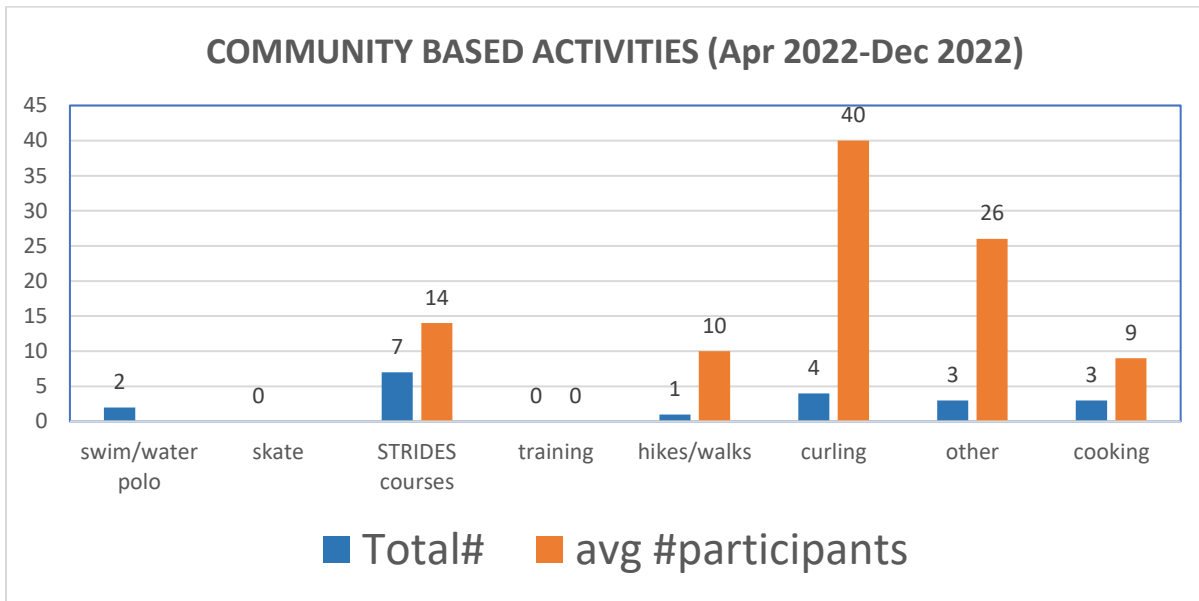
- The ongoing popularity of the scavenger hikes coordinated by our Program Coordinator was such that she created multiple themed hikes (Halloween hike is included in this reporting period; in 2023, she also created St Patrick’s Day and Easter themed walks), all of which were well attended both on the scheduled day of the activity, as well as the following days (the coordinator would leave things in place for people to participate on their own time).

- **Program Statistics**

The data presented following shows that the reach and success of EHYL has been expanding year over year. COVID-19 had less impact this reporting period than the previous 2 years, and engagement through our Facebook and Instagram pages has continued to be strong.



- 2022 statistics between 01-Apr-2022 and 31-Dec-2022, to align reporting with fiscal year
- 2021-2022 statistics between 01-Apr-2021 and 31-Mar-2022
- 2020-2021 statistics between 14-Oct-2020 and 11-Mar-2021; do not include virtual response to COVID-19
- 2019-2020 statistics start 20-Nov-2019; do not include virtual response to COVID-19
- Data from Jan-June 2018 is not available



- Participation statistics unavailable for swim/water polo sessions or skate sessions

Plans for 2023-2024

- **Monthly free youth swim sessions** partnering with East Hants Aquatic Centre.
- **Monthly free water polo sessions** partnering with East Hants Aquatic Centre.
- **Monthly free skating sessions** partnering with East Hants SportsPlex
- **Weekly free physical fitness classes** partnering with Strides Fitness Centre.
- **Weekly Youth Rocks Curling** partnering with East Hants Curling Association
- **Regular hikes and scavenger hunts**, using the local trails throughout the area.
- **Monthly cooking classes** partnering with Elmsdale Real Atlantic Superstore and Riverview United Church.
- **Continued activities on our Facebook page**, through on-line videos, challenges and contests
- **Other ideas that are currently being explored** by the Program Coordinator include geocaching events and activities involving Indigenous/First Nations partnerships.

Conclusion

This reporting period, COVID-19 had a much smaller impact on our programming and our momentum with regards to delivering after-school programming definitely showed an increase in participation. After school sessions at Riverside Education Centre (REC) were almost always at capacity. Lessons learned from previous couple of years allowed us to continue building on the partnerships with local groups and businesses to further increase our presence outside of the school system (community-based activities). We have fostered a strong relationship with Riverview United Church and are hopeful this partnership will allow us to grow our programming options.

Through the diligent work of our Program Coordinator and Board members, the overall number and range of activities offered has continued to expand, and the level of engagement with community youth has increased. This is in line with our long-term strategic plan goal of making East Hants Youth Links a community-based youth group that offers multiple activities and events for all youth in our area.



ATTACHMENT 1: INCOME STATEMENT JANUARY 01, 2022 – DECEMBER 31, 2022

REVENUE

Sales Revenue

Grant Revenue - Dept of Finance	0.00	
Grant Revenue - Municipality of EH	6,000.00	
Grant Revenue - Other	8,478.00	Active Comm/Health&Physical
Fundraiser Revenue	3,821.00	Exit Cleanup/Auction
Coupon Card Revenue	1,625.00	
Cooking Class	470.00	
Sales Returns	-40.00	Cooking Class Refund

Net Sales 20,354.00

Other Revenue

Donations	720.00	Credit Union/other
Total Other Revenue	720.00	

TOTAL REVENUE 21,074.00

EXPENSE

Payroll Expenses

Wages & Salaries	8,444.80
EI Expense	186.82
CPP Expense	313.10
WCB Expense	0.00

Total Payroll Expense 8,944.72

General & Administrative Expenses

Accounting & Legal	450.00	
Advertising & Promotions	499.88	
Bad Debts	0.00	
Business Fees & Licenses	56.05	
Cash Short/Over	0.00	
Courier & Postage	0.00	
Credit Card Charges	0.00	
Currency Exchange & Rounding	0.00	
Donation	1,000.00	Curling Club Association
Amortization Expense	0.00	
Income Taxes	0.00	
Insurance	1,038.00	
Interest & Bank Charges	99.05	
Office Supplies	49.44	
Commercial Taxes	0.00	
Cooking Class	600.00	
Property Taxes	0.00	
Program Supplies	3,097.19	
Motor Vehicle Expenses	0.00	
Miscellaneous Expenses	0.00	
Realized Exchange Gain/Loss	0.00	
Rent - Strides	1,393.89	
Rent - EH Aquatic Centre	1,461.33	
Rent - EH Sportsplex	897.39	
Repair & Maintenance	0.00	
Telephone	0.00	
Travel & Entertainment	105.00	
Training/Courses	0.00	
Travel & Ent:Non-Reimbursable	0.00	
Utilities	0.00	

Total General & Admin. Expenses 10,747.22

TOTAL EXPENSE 19,691.94

NET INCOME 1,382.06



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ATTACHMENT 2: BALANCE SHEET JANUARY 01, 2022 – DECEMBER 31, 2022

ASSET

Current Assets

Cash to be deposited	-101.03	Note; Payroll cheque not cleared through bank in 2022
Cash Draws	0.00	
Petty Cash	500.00	
Savings Bank Account	0.00	
Chequing Bank Account	12,084.26	
Foreign Currency Bank	0.00	
Total Cash	12,483.23	
Deferred Revenue	-3,000.00	This includes two \$1,500 amounts one from 2021 and one deferred to 2023.
Prepaid Insurance	805.00	
	10,288.23	
Total Current Assets	10,288.23	

TOTAL ASSET

LIABILITY

Current Liabilities

EI Payable	126.98	
CPP Payable	289.68	
Federal Income Tax Payable	627.46	
Total Receiver General	1,044.12	Balance owing as per the processed payroll.
WCB Payable	0.00	
GST/HST Charged on Sales	0.00	
GST/HST Paid on Purchases	-2,796.34	
GST/HST Payroll Deductions	0.00	
GST/HST Adjustments	1,811.11	
ITC Adjustments	0.00	
GST/HST Owing (Refund)	-985.23	Balance for HST for the 2022 year.
	58.89	
Total Current Liabilities	58.89	

TOTAL LIABILITY

EQUITY

Owners Equity

Retained Earnings - Previous Year	8,847.28
Current Earnings	1,382.06
	10,229.34
Total Owners Equity	10,229.34
TOTAL EQUITY	10,229.34
	10,288.23

LIABILITIES AND EQUITY

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ATTACHMENT 3: BUDGET JANUARY 01, 2023 – DECEMBER 31, 2023



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PROJECTED EXPENSES				
CATEGORY	COST	FREQUENCY		TOTALS
PAYROLL EXPENSES				
Salary (incl vac pay)	\$ 20.80	based on 2022 salary	420	\$ 8,736.00
CPP/EI (@6%)	\$ 1.25		420	\$ 525.00
				\$ 9,261.00
ADMINISTRATIVE EXPENSES				
Board insurance and liability	\$ 805.00	annually	1	\$ 805.00
Board insurance and liability	\$ 1,028.00	annually	1	\$ 1,038.00
Accounting/legal fees	\$30.00	estimated 15hr annually (based on invoice for 2022 financial reports)	15	\$ 450.00
Banking/payroll/bill payment fees	\$ 8.50	monthly	12	\$ 102.00
Joint Stocks/Chamber of Commerce registration fee	\$ 125.00	annually	1	\$ 75.00
Fundraising expenses	\$ 500.00	annually	1	\$ 250.00
travel/office expenses	\$ 100.00	annually	1	\$ 100.00
				\$ 2,720.00
GENERAL PROGRAMMING EXPENSES				
Arts, crafts and cooking supplies	\$ 75.00	weekly	36	\$ 2,700.00
Snacks	\$ 40.00	weekly	36	\$ 1,440.00
				\$ 4,140.00
SPONSORED EVENTS				
Swimming	\$ 116.15	monthly	12	\$ 1,393.80
Skating	\$ 480.00	monthly	2	\$ 960.00
Physical fitness/self defense classes	\$ 52.00	\$30/session room rental; \$22/session instructor fee; offered weekly	30	\$ 1,560.00
Curling	\$ 250.00	annually	1	\$ 250.00
Community cooking classes	\$ 50.00	monthly	10	\$ 500.00
				\$ 4,663.80
				\$ 20,784.80
PROJECTED REVENUE				
CATEGORY	SOURCE	USE		TOTALS
Fundraising	raffle	general program expenses		\$ 1,000.00
	EHYL Online auction	general program expenses		\$ 4,000.00
Grants	Community Partnership Grant (MEH)	general program expenses		\$ 6,000.00
	Active Communities Grant (Prov of NS)	physical fitness classes, swimming, skating, curling		\$ 4,000.00
	Wellness Fund (Prov of NS)	martial arts class		\$ 1,500.00
Other	HST rebate	based on 2021 financials		\$ 1,800.00
	Donations			\$ 1,000.00
	Course fee (cooking class)	charge \$10 per participant		\$ 1,000.00
				\$ 20,300.00
				BALANCE/DEFICIT -\$ 484.80