



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.

2023 Program Summary Report

In the past, 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 January to December 2022, in order to align our reporting with our fiscal year. This report covers January to December 2023. However, going forward, we have received approval from CRA to redefine our fiscal year to April-March, and therefore next year's report will reflect this.

This past year has seen our program continue to thrive, and there were minimal to no challenges from COVID-19. Unless otherwise stated, the statistics and data presented in this report were collected between January and December 2023.

- **Board of Directors**

The Board held regular monthly meetings, and met a total of 10 times between January and December 2023 (including the AGM which was held in April 2023).

The Board held its Annual General Meeting on April 25, 2023. The proceedings were broadcast as a Facebook Live event.

A major goal of the Board had been to achieve registered charity status and a submission was made to the CRA. However, after many months of questions and discussions, it was concluded that EHYL does not meet the criteria as defined by CRA to achieve registered charity status. This will no longer be pursued.

Please see the financial statements for FY2023 (attachments 1 and 2) and the 2024 budget (attachment 3). Note that the 2024 budget is based on the 2023 financial reports.

- **Program Coordinator**

The Program Coordinator continued to forge new partnerships to expand the scope and reach of our programming. She again worked with Schools Plus during the summer of 2023 to offer programming at a number of local elementary schools (4 events were held, with an average of 8-15 participants each), as part of their summer offerings.

- **Programming Accomplishments**

During the school year, EHYL accomplished the following. Refer to statistical summary charts in the next section of this report.

- **After-school sessions** (in-person activities in partnership with Schools Plus)



- Sessions were held at Riverside Education Centre during the school year. Programming was held almost every Wednesday afternoon for a total of 31 weeks. On average, there was 26 participants per session, and activities ranged from creating event- and holiday-themed art and crafts to cooking and games.
 - We were able to offer a few sessions at alternate middle schools within the corridor community but due to lack of volunteers and program coordinator time, these needed to be put on hold. This is one of the Board's long term goals, and efforts will be made during the next school year to resolve these issues.
- **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)
 - There were a few swimming sessions sponsored at the start of 2023, but due to the unfortunate closure of the pool, we have not had any since.
- **Skating** (in partnership with East Hants SportsPlex)
 - EHYL wanted to sponsor free skating sessions but scheduling and communication issues were such that we did not successfully have any skating sessions.
- **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 and was attended pretty much to capacity.
- **Fitness and self defense classes** (in partnership with Strides Health and Fitness and funded through Wellness Grant from Northern Community Health Board)
 - These again were very popular and were usually at maximum capacity. With the closure of the Strides Fitness Centre, we are looking to create other partnerships in hopes of continuing with these opportunities going forward.
 - We also held a Learn to Run clinic for 5 weeks in the spring. This had 15-18 participants of the maximum 20.
- **Cooking Classes** (in partnership with Elmsdale Atlantic Superstore and Riverside United Church (use of kitchen facilities))
 - We were very excited to once again offer monthly cooking classes (after a break due to COVID) and the registered dietician from the local Superstore was able to provide recipes and training in cooking healthy meals and snacks. However, after only 3 events (which were very successful and attended to capacity), the Superstore ceased offering this. Going forward, we are planning to run cooking classes ourselves, pending approval of a submission under the provincial Community Food Access and Literacy Grant. A Board member has volunteered to complete the necessary training (funded through the grant) and run the classes monthly.
- **Walks/hikes on local trails** (in partnership with Milford Recreation Association and the Carrolls Corner Community Centre Trails)
 - The ongoing popularity of the scavenger hikes coordinated by our Program Coordinator was such that she created multiple themed hikes (Halloween, St Patrick's Day and Easter themed walks). All were well attended, both on the scheduled day of the activity and over the following days (the coordinator would leave things in place for people to participate on their own time).

• **Program Statistics**

The data presented in the following figures shows that the reach and success of EHYL year over year. COVID-19 impact has pretty much disappeared this reporting period relative to 2020-2022, and engagement through our Facebook and Instagram pages has continued to be strong.

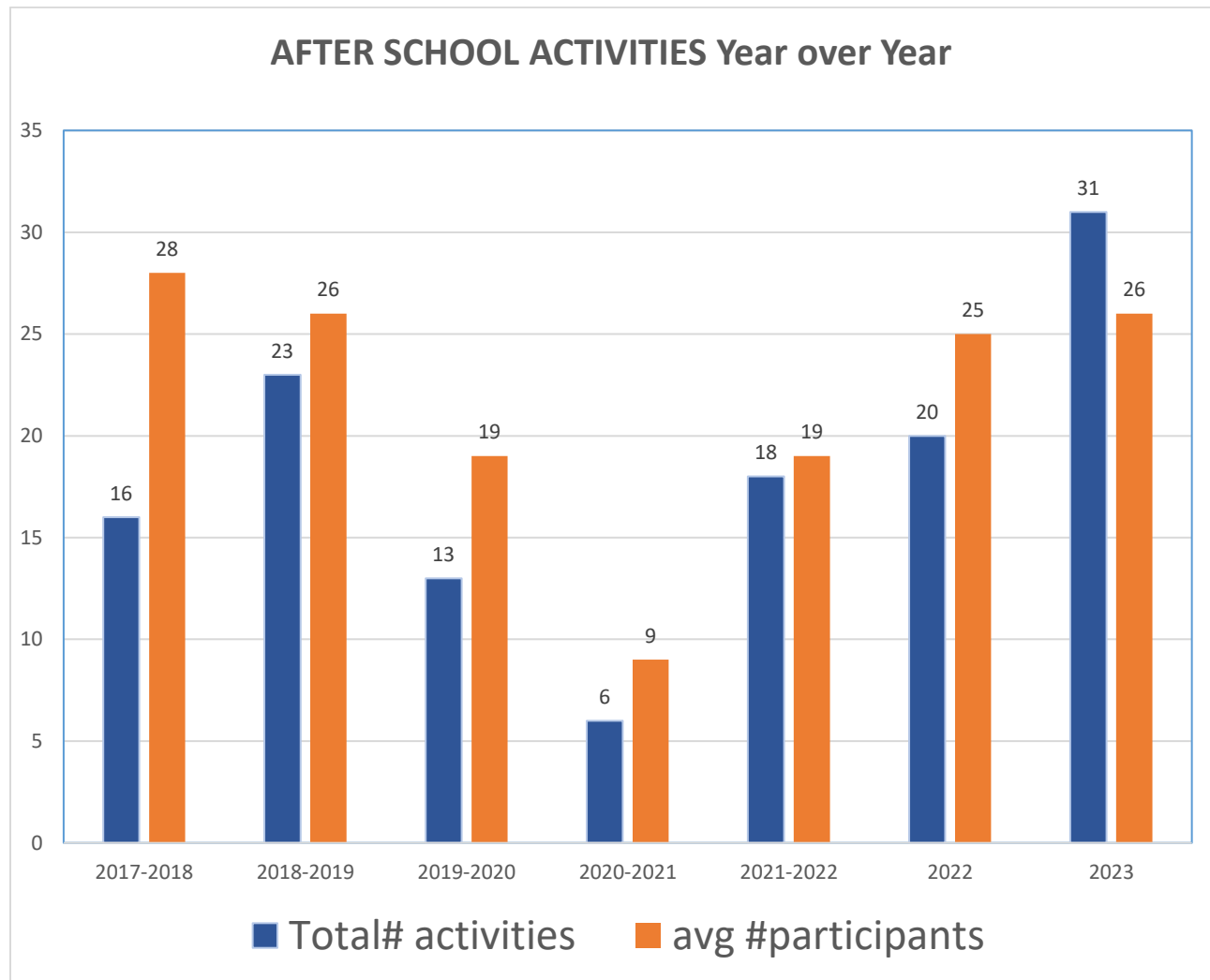


Figure 1

- 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

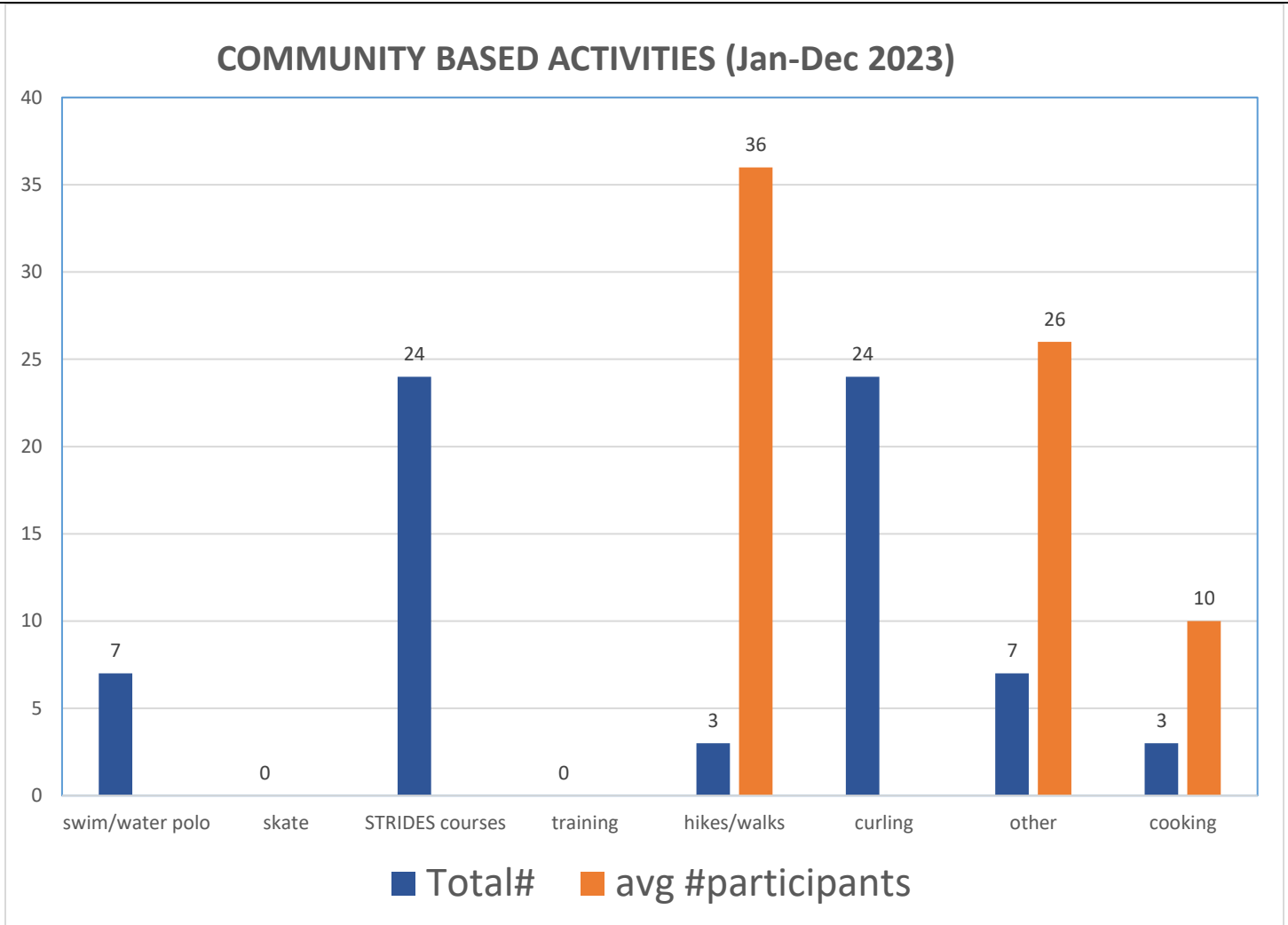


Figure 2

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

- **Fundraising**

- Our online auction was successful yet again, and we were very fortunate and grateful that many local businesses and individuals generously donated items. We raised a total of \$2732.
- We raffled a BBQ over TideFest weekend and raised \$1630.
- We also had a bake sale at Open East Hants, and successfully raised \$277.
- We are most grateful for the organizations and businesses that made cash donations to our program (Dorca's Place; East Coast Credit Union, MEH Ramp Clean up)

Plans for 2024-2025

Our programming plans.

- **Weekly after-school programming** at REC and expansion to additional schools



- **Summer programming** partnering with Schools Plus
- **Monthly swim sessions** partnering with East Hants Aquatic Centre.
- **Monthly skating sessions** partnering with East Hants SportsPlex
- **Weekly physical fitness and self defense classes** if a new fitness partner can be found.
- **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 Riverview United Church.
- **First aid, babysitting training courses**
- **Continued activities on our Facebook page**, through on-line videos, challenges and contests

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

- Rain barrels sale through RainBarrel.ca (sales are currently ongoing; closing date approximately May 10 and pick up is date May 18)
- Open East Hants Day bake sale and penny auction (May 25)
- Online auction (scheduled for November 2024)
- Sale of 2025 calendars of EHYL participants artwork
- Escape room events
- Highway Ramp Cleanup

Conclusion

This reporting period, COVID-19 had little to no impact on our programming, and our momentum with regards to delivering after-school programming definitely showed a steady participation. After school sessions at Riverside Education Centre (REC) were almost always at capacity. Lessons learned from the 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.

The biggest challenge we have seen this past year has been financial, as illustrated in the tables below (data from the current and previous Income Statements). Coordinator salary and program expenses have been increasing year over year as the range of activities run by our Program Coordinator expands, and we saw a significant uptick in 2023 for program expenses. In many of the cases, the ideas are hers, as she shows a great enthusiasm for making East Hants Youth Links as accessible and successful as possible.

Overall revenues (grants, fundraising, donations) have fluctuated greatly year to year, as granting requirements change and what is available to us shifts. As well, the success rates of fundraising and donations are very much tied to the current economy and are unpredictable. EHYL Board members are continually trying to create new funding avenues to allow our program to continue to grow.

Table 1: Analysis of Payroll and Program Expenses

FISCAL YEAR	payroll	year-over-year percent increase	program expenses	year-over-year percent increase
2019	5449		2157	
2020	5165	-5%	3109	44%
2021	9335	81%	2222	-29%
2022	8945	-4%	3097	39%
2023	9862	10%	6722	117%

Table 2: Analysis of Overall Revenue vs Overall Expenditures

FISCAL YEAR	overall revenues	Year-over-year percent change	overall expenditures	percent change	Difference between Rev and Exp
2019	9475		14689		-5214
2020	34953	269%	13976	-5%	20977
2021	16345	-53%	30764	120%	-14419
2022	21074	29%	19692	-36%	1382
2023	15227	-28%	23448	19%	-8221

We would very much like to continue to expand our reach and create as many opportunities as possible, but with the financial challenges facing us, we cannot commit our Program Coordinator to many more additional activities. Regardless of these challenges, we are committed to 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.

Social Media



ehyouthlinks@gmail.com (Board); easthants.youthlinks@gmail.com (Program Coordinator)



<https://ehyouthlinks.com>



<https://www.facebook.com/ehyouthlinks/>



<https://www.instagram.com/ehyouthlinks/>

**ATTACHMENT 1: INCOME STATEMENT JANUARY 01, 2023 – DECEMBER 31, 2023****REVENUE****Sales Revenue**

Grant Revenue - Dept of Finance	0.00
Grant Revenue - Municipality of EH	6,000.00
Grant Revenue - Other	1,872.00
MEHG - Ramp Clean up	500.00
Fundraiser Revenue	3,509.00
Coupon Card Revenue	125.00
Cooking Class	390.00

Net Sales 12,396.00

Other Revenue

Donations 2,830.70

Total Other Revenue 2,830.70

TOTAL REVENUE 15,226.70

EXPENSE**Cost of Goods Sold**

Rain Barrells	0.00	
Purchases	6,722.39	Program Supplies - Petty Cash
Net Purchases	6,722.39	

Total Cost of Goods Sold 6,722.39

Payroll Expenses

Wages & Salaries	9,258.97
EI Expense	213.49
CPP Expense	389.31
WCB Expense	0.00

Total Payroll Expense 9,861.77

General & Administrative Expenses

Accounting & Legal	236.25	
Advertising & Promotions	0.00	
Bad Debts	0.00	
Business Fees & Licenses	121.06	
Cash Short/Over	-117.46	Receiver General payment Jan 13, 2023
Courier & Postage	0.00	Different from Payroll amounts in Books
Credit Card Charges	0.00	
Currency Exchange & Rounding	0.00	
Donation	0.00	
Amortization Expense	0.00	
Gifts/Events	85.91	
Income Taxes	0.00	
Insurance	1,843.00	
Interest & Bank Charges	92.12	
Office Supplies	0.00	
Commercial Taxes	0.00	
Cooking Class	1,300.00	
Property Taxes	0.00	
Program Supplies	0.00	
Motor Vehicle Expenses	0.00	
Miscellaneous Expenses	0.00	
Realized Exchange Gain/Loss	0.00	
Rent - Strides	2,469.50	
Rent - EH Aquatic Centre	833.13	
Rent - EH Sportsplex	0.00	
Repair & Maintenance	0.00	
Telephone	0.00	
Travel & Entertainment	0.00	
Training/Courses	0.00	
Travel & Ent:Non-Reimbursable	0.00	
Utilities	0.00	
Total General & Admin. Expenses	6,863.51	



TOTAL EXPENSE	23,447.67
NET INCOME	-8,220.97

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**ATTACHMENT 2: BALANCE SHEET JANUARY 01, 2023 – DECEMBER 31, 2023****ASSET****Current Assets**

Cash to be deposited	0.00
Cash Draws	0.00
Petty Cash	71.21
Savings Bank Account	0.00
Chequing Bank Account	8,225.22
Foreign Currency Bank	0.00
Total Cash	8,296.43
Deferred Revenue	-3,000.00
Prepaid Insurance	805.00
Total Current Assets	6,101.43

TOTAL ASSET 6,101.43

LIABILITY**Current Liabilities**

EI Payable	121.77
CPP Payable	245.46
Federal Income Tax Payable	638.79

Total Receiver General	1,006.02	Per Payroll	Diff
WCB Payable		952.95	53.07
GST/HST Charged on Sales		0.00	
GST/HST Paid on Purchases		0.00	
GST/HST Payroll Deductions		-3,125.52	
GST/HST Adjustments		0.00	
ITC Adjustments		3,545.80	
GST/HST Owing (Refund)		0.00	
Total Current Liabilities		1,426.30	

TOTAL LIABILITY 1,426.30

EQUITY**Owners Equity**

Retained Earnings - Previous Year	12,896.10
Current Earnings	-8,220.97
Total Owners Equity	4,675.13

TOTAL EQUITY 4,675.13

LIABILITIES AND EQUITY 6,101.43

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HELPING YOUTH BUILD LINKS IN THEIR COMMUNITY

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ATTACHMENT 3: BUDGET JANUARY 01, 2024 – DECEMBER 31, 2024



PROJECTED EXPENSES				
CATEGORY	COST	FREQUENCY	TOTALS	
PAYROLL EXPENSES				
Salary (incl vac pay)	\$ 20.80	per hr; based on 2023 salary	450	\$ 9,360.00
CPP/EI (@6.5%)	\$ 1.35	per hr; based on 2023 salary	450	\$ 608.40
Fed Inc Tax (@6.9%)	\$ 2.26	per hr; based on 2023 salary	450	\$ 1,017.00
				\$ 10,985.40
ADMINISTRATIVE EXPENSES				
Board insurance	\$ 805.00	annually	1	\$ 805.00
Liability insurance	\$ 1,038.00	annually	1	\$ 1,038.00
Accounting/legal fees	\$ 30.00	estimated 15hr annually (based on invoice for 2022 financial reports)	15	\$ 450.00
Joint Stocks/Chamber of Commerce registration fee	\$ 90.00	annually	1	\$ 90.00
Fundraising expenses	\$ 250.00	annually	1	\$ 250.00
travel/office expenses	\$ 100.00	annually	1	\$ 100.00
				\$ 2,733.00
GENERAL PROGRAMMING EXPENSES				
Arts, crafts and cooking supplies	\$ 75.00	weekly	45	\$ 3,375.00
Snacks	\$ 75.00	weekly	45	\$ 3,375.00
				\$ 6,750.00
SPONSORED EVENTS				
Swimming	\$ 116.15	2 x monthly (Sep-Jun)	20	\$ 2,323.00
Skating	\$ 480.00	1 x monthly (Dec - Mar)	4	\$ 1,920.00
				\$ 4,243.00
				\$ 24,711.40
PROJECTED REVENUE				
CATEGORY	SOURCE	USE	TOTALS	
Fundraising	raffle	general program expenses		\$ 1,500.00
	online auction	general program expenses		\$ 2,500.00
	bake sales	general program expenses		\$ 500.00
	rain barrel sales	general program expenses		\$ 2,000.00
Grants	Community Partnership Grant (MEH)	general program expenses		\$ 6,000.00
	Active Communities Grant (Prov of NS)	swimming, skating, hiking		\$ 4,000.00
	Community Food Access and Literacy Fund	cooking classes; training courses fees for instructor (Board member)		\$ 620.00
	MEH Highway Ramp cleanup	general program expenses		\$ 750.00
Other	HST rebate	based on 2023 financials		\$ 1,750.00
	Donations	general program expenses		\$ 2,000.00
				\$ 21,620.00
			BALANCE/DEFICIT	-\$ 3,091.40

To the Council of the Municipality of East Hants
Elmsdale, NS

November 17, 2024

I am writing on behalf of East Hants Youth Links (EHYL), a local not-for-profit volunteer organization whose mandate is to provide opportunities for youth to engage with their community and their peers in meaningful ways during their teenage years. The goal is to provide a safe, inclusive and encouraging space for youth to develop skills and interests to carry them into adulthood as well-rounded members of our society.

To this end, EHYL's strategic plan has the ultimate goal of having a permanent location dedicated to youth, where we as an organization can provide supports and programming as needed.

Currently, we run an after-school program one day a week at Riverside Educational Centre in Milford, NS. We also organize and/or run a number of community-based activities such as sponsored swims at the EH Aquatic Centre, sponsored skates at the EH Sportsplex, and cooking classes at Riverview United Church, among many others.

Many of our targeted activities are covered by various grants, such as the Province of Nova Scotia Active Communities grant (swims and skates) and the Food Access and Literacy grant (cooking classes). However, the Community Partnership funding we receive from the Municipality of East Hants has always helped us with our day-to-day programming expenses.

These programming expenses include the salary of our Program Coordinator, snacks for the participants, art/craft supplies, cooking/baking supplies, as well as fees for trainers/presenters. As we are all aware, inflation has hit everyone's budget, and we are no exception to this. We have seen our routine costs increase dramatically over the past 3 years.

In light of these increases, we have expanded our fundraising to include sponsorships of the afternoon program by local businesses. This is a new initiative we have undertaken, and thus far, it has been very successful. For a fixed amount, a local business gets a number of Facebook "shout outs" as part of our advertising for the after-school program.

Our long-term goal, as stated above, is to create a permanent location for EHYL, and we have a plan to achieve that. The first step is to expand our reach further into the community by having after-school programming at more schools and add to the number of events we organize within the community at large. However, in order to accomplish this, we would ultimately need to hire additional staff and increase the level of funding we obtain to cover the additional expenses.

In conclusion, this letter is respectfully submitted as a request for consideration to increase the level of funding East Hants Youth Links receives from the municipality as part of the Community Partnership. We hope that Council agrees that the information presented in this submission supports our request.

Respectfully,

Stephanie Minshull
Grants Coordinator
East Hants Youth Links