



## **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.

## **2024-2025 Program Summary Report**

*Note: As stated in last year's summary report, the fiscal year for EHYL has changed from Jan-Dec to Apr-Mar. Programming information presented following includes Jan 2024- Mar 2025, whereas financial reporting is Apr 2024-Mar 2025 (FY2025) and budgeting information is for Apr 2025-Mar 2026 (FY2026).*

- **Board of Directors**

The Board held regular monthly meetings, and met a total of 11 times between January 2024 and March 2025. The Board does not routinely meet during the summer months of July and August, nor do we officially meet in November (that scheduled meeting time is used to prepare for the annual online auction fundraiser). During this period, we did not meet in January 2025.

Upon review of the requirements for not-for-profit organizations with the Canada Revenue Agency, the Board determined there was no longer a need to hold Annual General Meetings, therefore one was not held in April 2024, and there will not be any going forward at this time.

Please see the financial statements for FY2025 (attachments 1 and 2) and the FY2026 budget (attachment 3). Note that the 2026 budget is based on the 2024 and 2025 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 2024 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.

In November 2024, the Program Coordinator tendered her resignation from this position, concluding in December 2024. She will continue with EHYL as a Board member, and the Board is very pleased to welcome her in this new role.



The Board has since hired 2 new staff members, a new Program Coordinator (as of January 2025) and a Social Media Coordinator (as of June 2025). The decision was made to split the responsibilities between 2 staff to accommodate the schedules and strengths of the people hired. This decision is not expected to affect total salary expenditures going forward, therefore there is no significant change to the line item in the FY2026 budget.

- **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. On average, there were almost 30 participants per session, and activities ranged from creating event- and holiday-themed art and crafts to cooking and games.
  - While we had been able to offer a few sessions at alternate middle schools within the corridor community in 2023, we were unable to coordinate to continue this expansion in 2024. This is one of the Board's long term goals, and efforts will be made during the next school year to resolve these issues.
- **Swimming** (in partnership with East Hants Aquatic Center; funded through NS Active Communities Grant)
  - There were no swimming sessions during this reporting period. The delayed opening after the damages sustained in 2023 and staffing issues at the pool prevented us from having access at the start of the school year.
- **Skating** (in partnership with East Hants SportsPlex; funded through NS Active Communities Grant)
  - EHYL sponsored free 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.
- **Cooking Classes** (in partnership Riverside United Church (use of kitchen facilities); funded through NS Community Food Access and Literacy Grant)
  - We held a number of cooking classes that were very well attended (maximum up to 10 participants). A member of the Board completed the requisite food safety training and ran the classes, and we had community members volunteer to assist.
- **Walks/hikes on local trails** (in partnership with Milford Recreation Association and the Carrolls Corner Community Centre Trails)
  - The scavenger hikes coordinated by our Program Coordinator were again very popular. 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. Engagement through our Facebook and Instagram pages has continued to be strong, and with the hiring of a Social Media Coordinator, we expect our reach to widen.

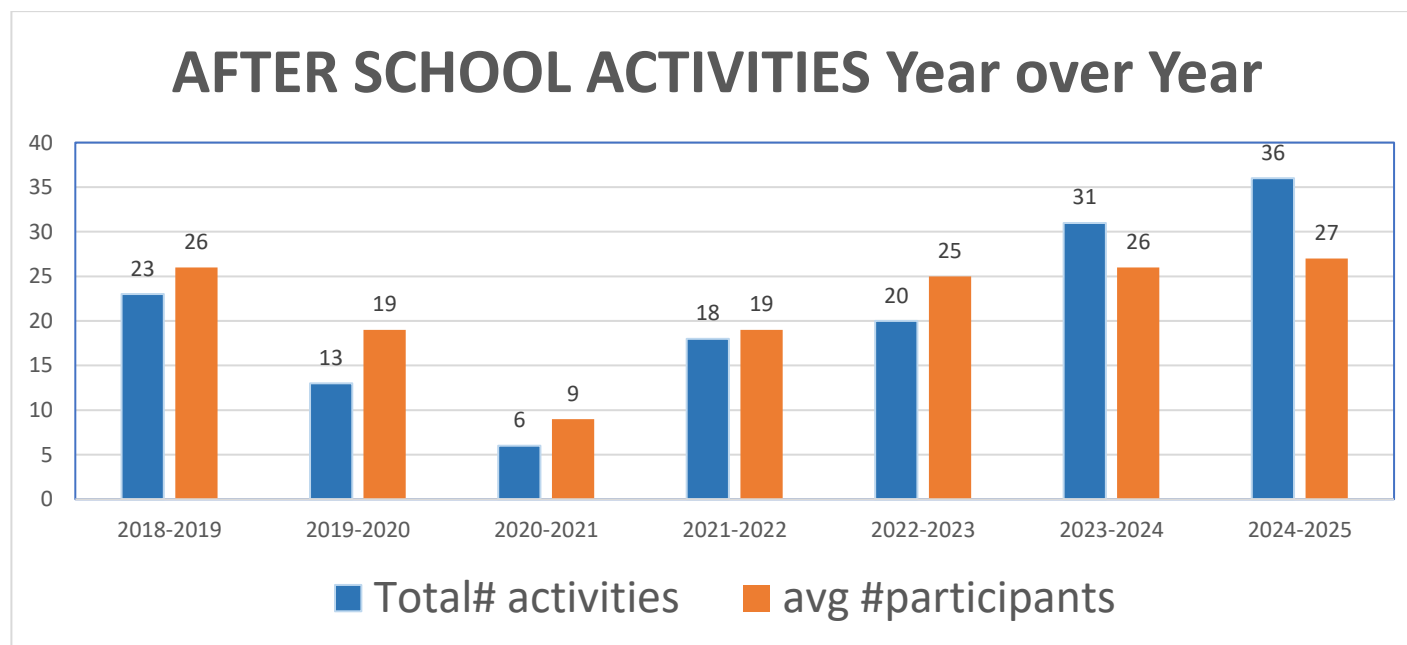


Figure 1

- 2024-2025 data runs from Jan 2024 to Mar 2025, to align with revised FY dates
- 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

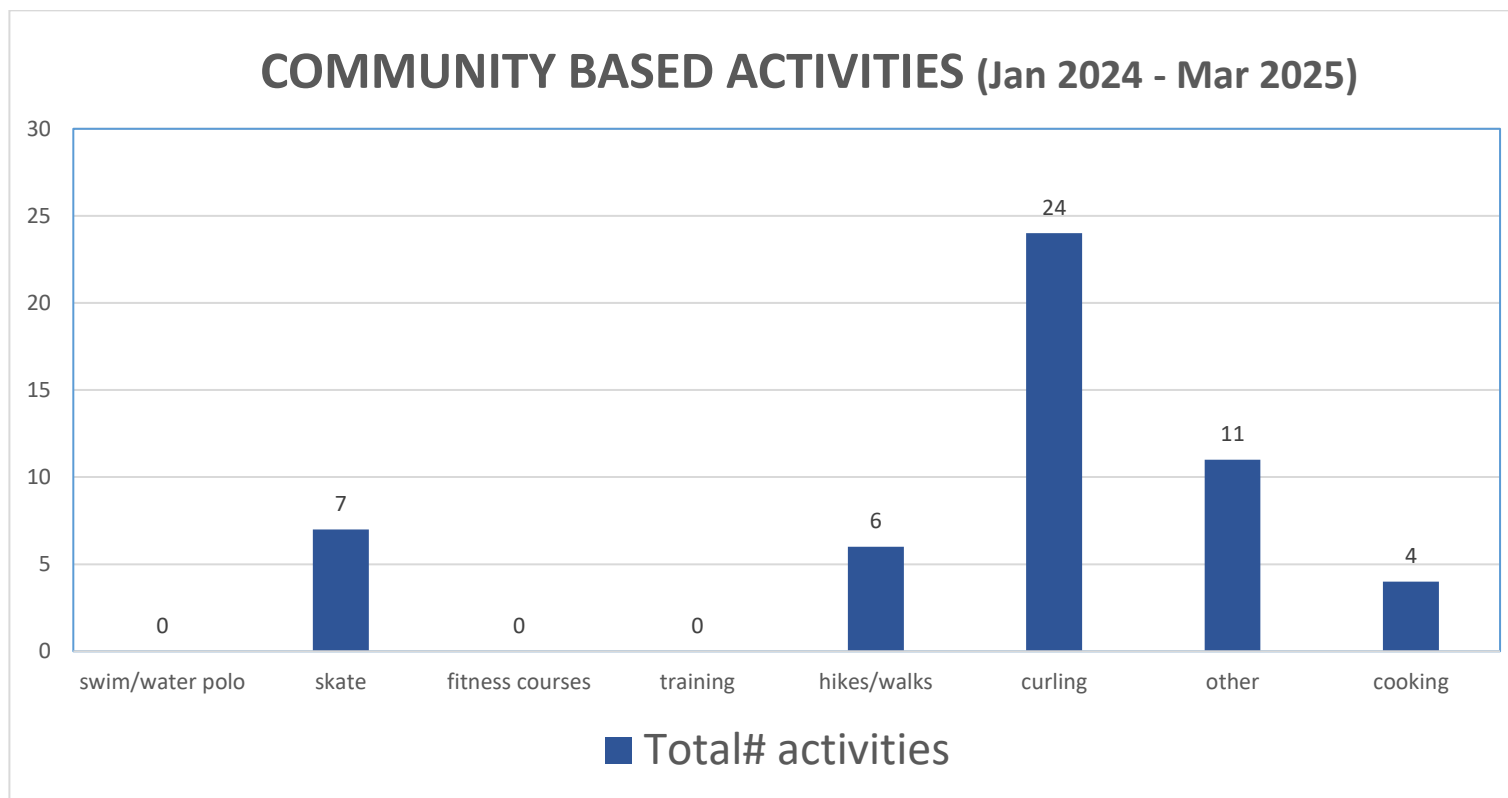


Figure 2

- **Fundraising**

- This year, we implemented a community business sponsorship program, whereby a business donates \$250 to fund after-school programming expenses and they receive on-line recognition for 5 weeks. We intend to continue with this program for the upcoming year.
- 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 \$2448.



- We had a table at the Family Fun Fair as part of TideFest, as well as a number of board members volunteered at other events over the weekend.
- We had a bake sale and penny auction at Open East Hants, and successfully raised \$678.
- We sold rain barrels through Rainbarrel.ca, and raised \$660.
- We held a number of escape rooms, and donations from these events totaled \$1126.
- We are most grateful for the organizations and businesses that made donations to our program (Dorca's Place, TideFest)

- **Expense Analysis**

A comparison of payroll and program expenses as determined from the financial reports is included below. The decrease in both expenditures seen for FY2025 is due to the change in program coordinator role. There were a few weeks between the departure of the previous coordinator and the start of the new staff member. As well, the new program coordinator has not yet undertaken all responsibilities and therefore has not logged as many hours worked.

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: Comparison of Payroll and Program Expenses

FISCAL YEAR	payroll expenses	year-over-year percent increase	program expenses	year- over-year percent increase
2020	5449		2157	
2021	5165	-5%	3109	44%
2022	9335	81%	2222	-29%
2023	8945	-4%	3097	39%
2024	9862	10%	6722	117%
2025	7347	-26%	3603	-46%



Table 2: Comparison of Overall Revenue vs Overall Expenditures

FISCAL YEAR	overall revenues	year-over-year percent change	overall expenditures	year-over-year 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
2024	24829	+63%	15360	-34%	9469

### ***Plans for 2025-2026***

Our programming plans.

- Weekly after-school programming at REC and expansion to additional schools
- Semi-monthly swim sessions partnering with East Hants Aquatic Centre
- Monthly skating sessions partnering with East Hants SportsPlex
- Weekly Youth Rocks Curling partnering with East Hants Curling Association
- Regular hikes and scavenger hunts, using the local trails throughout the area and partnering with Shubenacadie Wildlife Park
- Monthly cooking classes partnering Riverview United Church
- Summer programming partnering with Schools Plus
- Continued activities on our Facebook page, through on-line videos, challenges and contests

For 2025-2026, our fundraising plans are as follows. As always, the Board of Directors is continually looking for new fundraising options.

- Open East Hants Day bake sale and penny auction
- Online auction (scheduled for November 2024)
- Sale of 2026 calendars of EHYL participants artwork
- Escape room events
- Highway Ramp Cleanup



## ***Conclusion***

Though we saw challenges this latest reporting period (change in program coordinator; difficulty scheduling some of our regular activities such as free swim and skate sessions), we introduced new events (escape rooms; cooking classes) to expand the diversity of what we offer to the youth of East Hants. Our fundraising efforts were quite successful. We are optimistic that this upcoming school year will be just as rewarding.

## ***Social Media***



[ehyouthlinks@gmail.com](mailto:ehyouthlinks@gmail.com) (Board); [easthants.youthlinks@gmail.com](mailto:easthants.youthlinks@gmail.com) (Program Coordinator)



<https://ehyouthlinks.com>



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



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



**ATTACHMENT 1: INCOME STATEMENT APRIL 01 2024 TO MARCH 31 2025**

<b>REVENUE</b>					
<b>Sales Revenue</b>					
HST Rebate			\$ 538.24		
Grant Revenue - Municipality of EH			\$ 6,000.00		
Grant Revenue - Other			\$ 4,910.00		
MEHG - Ramp Clean up			\$ 750.00		
Fundraiser Revenue			\$ 4,910.80	Fundraiser Revenue:	
Cooking Class			\$ 245.00	Open East Hants Day	Rain Barrell
Sponsorship			\$ 250.00	\$ 677.80	\$ 660.00
<b>Net Sales</b>			<b>\$17,604.04</b>		
<b>Other Revenue</b>					
Donations			\$ 7,224.75		
<b>Total Other Revenue</b>			<b>\$ 7,224.75</b>		
<b>TOTAL REVENUE</b>			<b>\$24,828.79</b>		
<b>EXPENSE</b>					
<b>Payroll Expenses</b>					
Wages & Salaries			\$ 6,905.60		
EI Expense			\$ 160.39		
CPP Expense			\$ 281.43		
<b>Total Payroll Expense</b>			<b>\$ 7,347.42</b>		
<b>General &amp; Administrative Expenses</b>					
Accounting & Legal			\$ 122.50		
Advertising & Promotions			\$ -		
Business Fees & Licenses			\$ 81.67		
Donation			\$ -		
Gifts/Events			\$ 159.78		
Insurance			\$ 3,602.70		
Interest & Bank Charges			\$ 21.75		
Cooking Class			\$ 400.00		
Program Supplies			\$ 2,510.74		
Motor Vehicle Expenses			\$ -		
Rent - EH Sportsplex			\$ 934.77		
Travel & Entertainment			\$ 13.06		
Training/Courses			\$ 165.94		
<b>Total General &amp; Admin. Expenses</b>			<b>\$ 8,012.91</b>		
<b>TOTAL EXPENSE</b>			<b>\$15,360.33</b>		
<b>NET INCOME</b>			<b>\$ 9,468.46</b>		





ATTACHMENT 2: BALANCE SHEET AS OF MARCH 31 2025

**ASSET**

**Current Assets**

Cash to be deposited	100	*1 May 15, 2024 Cash Float for Open EH Day \$100
Petty Cash	0.1	*2 Petty Cash Owed was actually \$21.60 not \$21.50
Chequing Bank Account	10,443.68	
<b>Total Cash</b>	<b>10,543.78</b>	

Deferred Revenue	-3,000.00	*3 Prior Yr Deferred Revenue
Prepaid Insurance	805	*4 Prior Yr Prepaid Insurance
<b>Total Current Assets</b>	<b>8,348.78</b>	

**TOTAL ASSET 8,348.78**

**LIABILITY**

**Current Liabilities**

EI Payable	11.47	
CPP Payable	0	
Federal Income Tax Payable	49.76	
Total Receiver General	61.23	*5 Balance owing to Receiver General Source
WCB Payable	0	
GST/HST Charged on Sales	0	
GST/HST Paid on Purchases	-3,482.23	
GST/HST Adjustments	3,545.80	
GST/HST Owing (Refund)	0	*6 Balance/Diff of GST/HST
<b>Total Current Liabilities</b>	<b>124.8</b>	

**TOTAL LIABILITY 124.8**

**EQUITY**

**Owners Equity**

Retained Earnings - Previous Year	-1,244.48
Current Earnings	9,468.46
<b>Total Owners Equity</b>	<b>8,223.98</b>

**TOTAL EQUITY 8,223.98**

**LIABILITIES AND EQUITY 8,348.78**



HELPING YOUTH BUILD LINKS IN THEIR COMMUNITY

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### **ATTACHMENT 3: BUDGET APRIL 2025 – MARCH 2026**



PROJECTED EXPENSES				
CATEGORY	COST	FREQUENCY	TOTALS	
<b>PAYROLL EXPENSES</b>				
Salary (incl vac pay)	\$ 20.80	per hr; based on 2025 financials	350	\$ 7,280.00
CPP/EI (@6.5%)	\$ 1.35	per hr; based on 2025 financials	350	\$ 472.50
Fed Inc Tax (@6.9%)	\$ 2.26	per hr; based on 2025 financials	350	\$ 791.00
				<b>\$ 8,543.50</b>
<b>ADMINISTRATIVE EXPENSES</b>				
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	\$ 100.00	annually	1	\$ 100.00
travel/office expenses	\$ 50.00	annually	1	\$ 50.00
				<b>\$ 2,533.00</b>
<b>AFTER SCHOOL PROGRAMMING EXPENSES</b>				
Arts, crafts and cooking supplies	\$ 75.00	weekly	40	\$ 3,000.00
Snacks	\$ 75.00	weekly	40	\$ 3,000.00
				<b>\$ 6,000.00</b>
<b>COMMUNITY-BASED EVENTS</b>				
Cooking classes	\$ 100.00	monthly (Oct-Jun)	8	\$ 800.00
Swimming	\$ 116.15	2 x monthly (Sep-Jun)	20	\$ 2,323.00
Skating	\$ 480.00	1 x monthly (Dec - Mar)	4	\$ 1,920.00
				<b>\$ 5,043.00</b>
<b>TOTAL BUDGETTED EXPENDITURES</b>				<b>\$ 22,119.50</b>
PROJECTED REVENUE				
CATEGORY	SOURCE	USE	TOTALS	
Fundraising	Open East Hants Day raffle/bake sale	general program expenses		\$ 500.00
	online auction	general program expenses		\$ 2,500.00
	bake sales	general program expenses		\$ 500.00
	escape rooms	general program expenses		\$ 500.00
Grants	Community Partnership Grant (MEH)	general program expenses		\$ 8,000.00
	Active Communities Grant (Prov of NS)	swimming, skating, hiking		\$ 4,000.00
	MEH Highway Ramp cleanup	general program expenses		\$ 750.00
Other	HST rebate	based on 2025 financials		\$ 500.00
	Cooking classes	participant fees		\$ 800.00
	Program Sponsorship	community business sponsorships of after school rpogramming		\$ 750.00
	Donations	general program expenses		\$ 3,000.00
<b>TOTAL PROJECTED REVENUES</b>				<b>\$ 21,800.00</b>
				<b>BALANCE/DEFICIT</b>
				<b>-\$ 319.50</b>