

## Kids Action Program (AVH CAPC)

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### **Kids Action Program Executive Director's AGM Report September 18, 2025**

This past year has been one of meaningful transitions for Kids Action Program. We welcomed new staff members, celebrated the retirement of a senior staff member after 25 years of dedicated service, supported a valued team member through maternity leave, and implemented a brand-new organizational structure. Despite these changes, KAP remains strong. Our participation numbers continue to grow thanks to the incredible dedication, passion, and commitment of our staff and, of course, the trust and engagement of the families we serve.

### **Program Highlights**

Over the past year, KAP has continued to provide a wide variety of programs that foster connection, learning, and joy for families across Kings and East Hants Counties:

#### **Family & Early Years Programs**

- **Baby Daze and Baby Café** – Weekly walks, conversations, and visits with Public Health nurses for moms and babies.
- **Music with Brad** – Interactive music and movement sessions for parents with babies and young children.
- **Moms in Motion** – Outdoor physical activity for moms and young children.
- **Popsicles in the Park** – A simple but powerful way to connect families in the community.

#### **Children & Youth Programs**

- **Kids in the Kitchen (ages 7–10)** – Hands-on cooking and nutrition skills.
- **Hiking Adventures (ages 5–18)** – Nature-based exploration and physical activity.
- **Outdoor Girl Adventures (ages 12–15)** – Confidence-building, team-building, and outdoor fun.
- **Teen After School Social** – A safe space for youth to connect.
- **Paint Night** – Parents and children (6–19) gather for informal creative expression.
- **Splash & Play** – Family swim opportunities at the East Hants Aquatic Centre.

#### **Community Events & Celebrations**

- **Outdoor Movie Nights, Family Game Nights**, and seasonal **Barbecues** (serving 40–65 people each) to strengthen community connections.
- **Coasting and Skating** – Winter fun for families.
- **March Break Snack & Craft Bags** – Delivered directly to families.

### **Learning, Literacy, and Creative Expression**

- **Library Program** – Promotes early literacy and family engagement in reading.
- **Book-Making Workshops** – Families create personalized books using their own pictures and stories.

### **Instructional and Support Programs**

- **Circle of Security Parenting (COSP)** – Eight-session attachment-based parenting program.
- **Nobody’s Perfect Parenting** – Peer-based support focusing on child development, health, and behavior.
- **Prenatal Education Sessions** – Offered 3–4 times annually, based on community need.
- **Cooking Workshops** – Practical, affordable meal preparation and nutrition education.
- **International Cooking Workshops (Monthly)** – Participants share authentic meals, attire, and cultural stories.
- **AMP-ed Up (Anger Management)** – Seven-week adult program building emotional literacy, empathy, and conflict resolution.
- **Car Seat Safety Clinics** – we offered 1 clinic ensuring proper installation and child safety.
- **Coffee, Conversation & Cookies** – A welcoming space for parents to express needs, share ideas, and influence future programming.
- **Feelings Matter** – Developed by Kaitlyn Black, this new program helps children identify, understand, and communicate their feelings and those of others.

### **Housing and Unhoused Support**

- **Housing and Homelessness Coordinator** – **Nathan Brown** continues to excel in the Western region. Nathan consistently maintains the highest number of clients—often double compared to other coordinators—while demonstrating outstanding work ethic and compassion.

### **Technology Inclusion**

- In partnership with **Geo Nova Scotia’s “Get Everyone Online”** initiative, KAP provided **five participants** with Chromebooks and secured **one year of free internet access** for another participant, helping bridge the digital divide for vulnerable families.

## Knowledge Exchange

- Each November, staff attend a **two-day provincial Knowledge Exchange**, bringing together all CAPC and CPNP-funded organizations. This gathering offers valuable opportunities to learn, share strategies, and strengthen relationships with **PHAC** and other like-minded organizations.

## Community Supper Partnership

- Together with **VCLA**, we continue to co-write grants and contribute volunteer staff for the **Weekly Community Supper**, serving **50–80 people**. This warm, nutritious meal welcomes families, seniors, newcomers, and individuals facing food insecurity, reinforcing community connections and reducing isolation.

## Community Comfort Centre

- In partnership with **VCLA**, KAP helped create a **Community Comfort Centre**—a designated safe space for families during climate-related storms or crises.

## Community and Business Partnerships

- **REWIND Radio (Kings County)** remains a strong partner of **Santa's Little Helpers** and the **Back-to-School Drive**, with additional support from businesses such as **Giant Tiger** and **MacKay Real Estate**.
- **East Hants Community Support** remains exceptional. The municipality provides **\$10,000 annually**, recognizing KAP's impact. This year, those funds allowed us to secure a **van for East Hants**, further supporting program delivery and outreach. We are deeply grateful for this ongoing support.

## Supervised Parenting and Exchange Program (SPEP)

- KAP maintains its **Department of Justice contract** for the SPEP program. After dedicated effort and negotiations, the **East Hants team** and I successfully **launched a new SPEP site in East Hants**—the **fifth approved site in the province** and the **second under KAP's management**. This achievement significantly increases access for families in need of supervised parenting and exchange services.

## Staff Training

This year, staff invested in professional development to better serve families and strengthen program delivery. Training topics included:

- Trauma and Attachment for Family and Youth
- Understanding PTSD
- What is Emotional Intelligence

- Mindfulness for Kids
- Understanding Dissociative Disorders
- First Aid CPR/AED Level C Recertification
- Online Safety for Parents
- SPEP (Supervised Parenting and Exchange Program)
- Emotional Regulation

### **Kids Action Board of Directors**

- The current Board of Directors has provided unwavering and consistent support to both me and the organization during a period of significant change, vulnerability, and uncertainty. Their steadfast commitment has not only been deeply appreciated but has been essential to sustaining my work during this time.
- This past year, the Board also completed an Executive Director evaluation an important and required process which I greatly value. Their guidance, leadership, and wisdom continue to strengthen Kids Action Program and ensure we remain responsive and accountable to the communities we serve. I am so grateful for them.

**In closing,** I believe we have the most incredible staff and team. I continue to admire their commitment and dedication—to one another, to our community, and to the families we serve. Their passion and hard work are what make Kids Action Program thrive. Thank you.



Thursday October 16<sup>th</sup>, 2025

I am the Executive Director of the **Kids Action Program (KAP)**, serving families in **Kings and East Hants Counties**. KAP is a not-for-profit organization supporting families experiencing multiple barriers, primarily those related to poverty. We provide outreach, prenatal programs, food security initiatives, children's programming, parenting and anger management programs, and many other supports.

First, I want to express our sincere appreciation to the **Municipality of East Hants** for your generous annual contribution of **\$10,000** in support of the important work we do in your community. KAP receives both provincial and federal funding; however, as you can appreciate, every government dollar is earmarked for specific programs and categories. To fill the gaps, we rely on **grants, private donations, and community contributions** to provide essential items such as emergency medications, food support, diapers, formula, and other necessities not covered by government funding. These nondiscretionary funds are what allow us to respond quickly and compassionately to families in crisis.

At this time, our **donations account balance is approximately \$700**—the lowest it has been in decades. We fully understand that the rising costs of food, housing, and transportation have affected everyone and have led to reduced donation levels across the community.

In **East Hants**, we have already **exceeded our annual transportation budget**. Due to the vast rural geography of the area, staff often travel **75–100 km in one direction** to provide outreach or to transport families to programs. This is a critical part of ensuring that families in rural areas continue to have access to supports and services that would otherwise be out of reach.

Given these circumstances, I am reaching out with great respect to ask whether it may be possible for the Municipality to consider a **increase** to the current \$10,000 contribution. I completely understand if this is not feasible at this time, but I wanted to bring forward the reality of our situation and express our deep appreciation for your ongoing support of vulnerable families in East Hants County.

Thank you for your time and consideration.

Suann Boates  
Executive Director  
Kids Action Program  
Kings & East Hants  
[suannboates02@gmail.com](mailto:suannboates02@gmail.com)  
902-698-0269

**ANNAPOLIS VALLEY HANTS COMMUNITY ACTION PROGRAM FOR CHILDREN  
ASSOCIATION**

**Financial Statements**

**Year Ended March 31, 2024**

**ANNAPOLIS VALLEY HANTS COMMUNITY ACTION PROGRAM FOR CHILDREN  
ASSOCIATION**

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**Year Ended March 31, 2024**

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## INDEPENDENT PRACTITIONERS' REVIEW ENGAGEMENT REPORT

To the Members of Annapolis Valley Hants Community Action Program for Children Association

We have reviewed the accompanying financial statements of Annapolis Valley Hants Community Action Program for Children Association (the Association) that comprise the statement of financial position as at March 31, 2024, and the statements of revenues and expenditures, changes in net assets and cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

### *Management's Responsibility for the Financial Statements*

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian Accounting Standards for Not-for-Profit Organizations (ASNPO), and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

### *Practitioners' Responsibility*

Our responsibility is to express a conclusion on the accompanying financial statements based on our review. We conducted our review in accordance with Canadian generally accepted standards for review engagements, which require us to comply with relevant ethical requirements.

A review of financial statements in accordance with Canadian generally accepted standards for review engagements is a limited assurance engagement. The practitioners perform procedures, primarily consisting of making inquiries of management and others within the entity, as appropriate, and applying analytical procedures, and evaluates the evidence obtained.

The procedures performed in a review are substantially less in extent than, and vary in nature from, those performed in an audit conducted in accordance with Canadian generally accepted auditing standards. Accordingly, we do not express an audit opinion on these financial statements.

### *Basis for Qualified Conclusion*

In common with many Not-for-Profit Organizations, the Association derives revenue from the general public in the form of donations, the completeness of which is not susceptible to us obtaining evidence we considered necessary for the purpose of the review. Accordingly, the evidence obtained of these revenues was limited to the amounts recorded in the records of the Association. Therefore, we were not able to determine whether any adjustments might be necessary to donation revenue, excess of revenues over expenses, and cash flows from operations for the year ended March 31, 2024, current assets and net assets as at March 31, 2024. Our review conclusion on the financial statements for the year ended March 31, 2023 was modified accordingly because of the possible effects of this limitation of scope.

### *Qualified Conclusion*

Based on our review, except for the possible effects of the matter described in the *Basis for Qualified Conclusion* paragraph, nothing has come to our attention that causes us to believe that the financial statements do not present fairly, in all material respects, the financial position of Annapolis Valley Hants Community Action Program for Children Association as at March 31, 2024, and the results of its operations and its cash flows for the year then ended in accordance with Canadian Accounting Standards for Not-for-Profit Organizations (ASNPO).



Wolfville, NS  
August 1, 2024

CHARTERED PROFESSIONAL ACCOUNTANTS



**ANNAPOLIS VALLEY HANTS COMMUNITY ACTION PROGRAM FOR CHILDREN  
ASSOCIATION**

**Statement of Financial Position**

**March 31, 2024**

	2024	2023
<b>ASSETS</b>		
CURRENT		
Cash	\$ 446,175	\$ 276,121
Term deposit (Note 3)	58,062	56,646
Accounts receivable (Note 4)	8,180	10,950
Harmonized sales tax recoverable	7,017	6,810
Prepaid expenses	3,742	3,497
	<u>\$ 523,176</u>	<u>\$ 354,024</u>
<b>LIABILITIES AND NET ASSETS</b>		
CURRENT		
Accounts payable and accrued liabilities (Note 6)	\$ 32,257	\$ 33,192
Deferred contributions (Note 7)	252,889	151,306
	<u>285,146</u>	<u>184,498</u>
NET ASSETS	<u>238,030</u>	<u>169,526</u>
	<u>\$ 523,176</u>	<u>\$ 354,024</u>

**ON BEHALF OF THE BOARD**

\_\_\_\_\_  
Director

\_\_\_\_\_  
Director

See accompanying notes to financial statements

**ANNAPOLIS VALLEY HANTS COMMUNITY ACTION PROGRAM FOR CHILDREN  
ASSOCIATION**

**Statement of Revenues and Expenditures**

**Year Ended March 31, 2024**

	2024	2023
<b>REVENUE</b>		
CAPC and CPNP grants	\$ 346,722	\$ 346,722
Grants and projects <i>(Note 8)</i>	251,594	201,302
Other income <i>(Note 9)</i>	102,514	93,577
	<b>700,830</b>	<b>641,601</b>
<b>EXPENSES</b>		
Bad debts (recovery)	559	(1,020)
Capital asset purchases <i>(Note 10)</i>	-	6,995
Dues, fees, and licenses	100	100
Food box	28,676	34,907
Fundraising and donations	402	8,988
Insurance	7,260	6,754
Interest and bank charges	437	450
Office and program supplies	39,997	40,666
Professional fees	5,415	4,873
Rent and communications	26,406	27,849
Salaries and wages	454,801	399,901
Staff and board development	6,541	4,098
Travel	51,143	42,794
Vehicle fuel and maintenance	10,589	8,029
	<b>632,326</b>	<b>585,384</b>
<b>EXCESS OF REVENUE OVER EXPENSES</b>	<b>\$ 68,504</b>	<b>\$ 56,217</b>

See accompanying notes to financial statements

**ANNAPOLIS VALLEY HANTS COMMUNITY ACTION PROGRAM FOR CHILDREN  
ASSOCIATION**

**Statement of Changes in Net Assets**

**Year Ended March 31, 2024**

	<b>2024</b>	<b>2023</b>
<b>NET ASSETS - BEGINNING OF YEAR</b>	<b>\$ 169,526</b>	<b>\$ 113,309</b>
Excess of revenue over expenses	<b>68,504</b>	56,217
<b>NET ASSETS - END OF YEAR</b>	<b>\$ 238,030</b>	<b>\$ 169,526</b>

See accompanying notes to financial statements

**ANNAPOLIS VALLEY HANTS COMMUNITY ACTION PROGRAM FOR CHILDREN  
ASSOCIATION**

**Statement of Cash Flows**

**Year Ended March 31, 2024**

	<b>2024</b>	<b>2023</b>
<b>OPERATING ACTIVITIES</b>		
Cash receipts from operations	<b>\$ 804,623</b>	<b>\$ 765,347</b>
Cash paid to suppliers and employees	<b>(632,509)</b>	<b>(580,796)</b>
Interest paid	<b>(436)</b>	<b>(452)</b>
Harmonized sales tax	<b>(208)</b>	<b>(2,483)</b>
	<hr/>	<hr/>
Cash flow from operating activities	<b>171,470</b>	<b>181,616</b>
<b>INVESTING ACTIVITY</b>		
Reinvested interest	<b>(1,416)</b>	<b>(85)</b>
	<hr/>	<hr/>
<b>INCREASE IN CASH FLOW</b>	<b>170,054</b>	<b>181,531</b>
Cash - beginning of year	<b>276,121</b>	<b>94,590</b>
	<hr/>	<hr/>
<b>CASH - END OF YEAR</b>	<b>\$ 446,175</b>	<b>\$ 276,121</b>

See accompanying notes to financial statements

# ANNAPOLIS VALLEY HANTS COMMUNITY ACTION PROGRAM FOR CHILDREN ASSOCIATION

## Notes to Financial Statements

Year Ended March 31, 2024

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### 1. PURPOSE OF THE ASSOCIATION

Annapolis Valley Hants Community Action Program for Children Association (the Association) is a registered charitable organization which develops and maintains a family resource network that provides prevention and intervention programs and services for children and families living in conditions of risk in Hants, Kings, and Annapolis counties of Nova Scotia. The primary focus is on the needs of families with children from birth to age 6, who may be disadvantaged because of one or more of the following factors: poverty, violence, abuse and neglect, poor health and nutrition, developmental delay, social or emotional problems, inadequate local support services, injury or disability, social or geographical isolation.

The Association receives core funding from the Public Health Agency of Canada under two programs for fiscal years April 1 to March 31 as follows:

- The Community Action Program for Children (CAPC) in the amount of \$272,722, and
- The Canada Prenatal Nutrition Program (CPNP) in the amount of \$74,000.

Budgets are released annually with the details of the funding provided.

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### 2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

#### Basis of presentation

The financial statements were prepared in accordance with Canadian Accounting Standards for Not-for-Profit Organizations (ASNPO).

#### Cash and cash equivalents

Cash and cash equivalents include cash on hand and balances with banks, net of bank indebtedness.

#### Term deposits

The Association considers debt securities purchased with a maturity of twelve months or less to be short term investments.

#### Financial instruments policy

Financial instruments are recorded at fair value when acquired or issued. In subsequent periods, investments in equity instruments that are quoted in an active market are reported at fair value, with any unrealized gains and losses reported in income. All other financial instruments are subsequently reported at amortized cost, and tested for impairment when there are indicators of impairment.

Transaction costs on the acquisition, sale, or issue of financial instruments which are subsequently reported at fair value are expensed when incurred. Transaction costs on the acquisition, sale, or issue of financial instruments which are subsequently reported at amortized cost are amortized over the expected life of the instrument.

Financial assets measured at amortized cost include cash, term deposit, and accounts receivable.

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

*(continues)*

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# ANNAPOLIS VALLEY HANTS COMMUNITY ACTION PROGRAM FOR CHILDREN ASSOCIATION

## Notes to Financial Statements

Year Ended March 31, 2024

### 2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES *(continued)*

#### Capital assets

Expenditures for capital assets are recorded as expenses in the year they are purchased. The value of donated capital assets are recorded at fair market value.

#### Donated goods and services

Donated goods and services are not recorded in these financial statements because of the difficulty in determining their fair value.

#### Income taxes

The financial statements do not include income taxes as the Association is a Not-for-Profit Organization and consequently is not taxable.

#### Revenue recognition

The Association follows the deferral method of accounting for contributions. Restricted contributions are recognized as revenue in the year in which the related expenses are incurred. Unrestricted contributions are recognized as revenue when received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured. Grant revenue and subsidies are recognized when there is reasonable assurance that all conditions necessary to obtain the funding have been complied with. Donations, bequests, and fundraising are recognized as revenue in the year they are received.

#### 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 amount of assets and liabilities, disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the period. Such estimates are periodically reviewed and any adjustments necessary are reported in earnings in the period in which they become known. Actual results could differ from these estimates.

### 3. TERM DEPOSIT

	<u>2024</u>	<u>2023</u>
Valley Credit Union term deposit bearing interest at 5.00% per annum, maturing on November 29, 2024.	\$ 58,062	\$ -
Valley Credit Union term deposit bearing interest at 2.50% per annum, maturing on November 29, 2023.	-	56,646
	<u>\$ 58,062</u>	<u>\$ 56,646</u>

**ANNAPOLIS VALLEY HANTS COMMUNITY ACTION PROGRAM FOR CHILDREN  
ASSOCIATION**

**Notes to Financial Statements**

**Year Ended March 31, 2024**

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**4. ACCOUNTS RECEIVABLE**

	<b>2024</b>	<b>2023</b>
Accounts receivable	<b>\$ 7,202</b>	<b>\$ 10,477</b>
Accrued interest receivable	<b>978</b>	<b>473</b>
Allowance for doubtful accounts	<b>-</b>	<b>-</b>
	<b>\$ 8,180</b>	<b>\$ 10,950</b>

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**5. BANK INDEBTEDNESS**

The Valley Credit Union demand operating loan is limited to \$20,000, bears interest at prime plus 0.5% and is secured by a term deposit. At year end, there were no advances on this operating loan.

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**6. ACCOUNTS PAYABLE AND ACCRUED LIABILITIES**

	<b>2024</b>	<b>2023</b>
Wages and benefits payable	<b>\$ 12,944</b>	<b>\$ 8,772</b>
Employee deductions payable	<b>10,702</b>	<b>17,268</b>
Accounts payable	<b>8,611</b>	<b>7,152</b>
	<b>\$ 32,257</b>	<b>\$ 33,192</b>

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**7. DEFERRED CONTRIBUTIONS**

	<b>2024</b>	<b>2023</b>
Province of Nova Scotia	<b>\$ 201,658</b>	<b>\$ 127,236</b>
Municipality of East Hants	<b>30,000</b>	<b>20,000</b>
Restricted donations	<b>21,231</b>	<b>4,070</b>
	<b>\$ 252,889</b>	<b>\$ 151,306</b>

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**ANNAPOLIS VALLEY HANTS COMMUNITY ACTION PROGRAM FOR CHILDREN  
ASSOCIATION**

**Notes to Financial Statements**

**Year Ended March 31, 2024**

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**8. GRANTS AND PROJECTS**

During the year, the Association was awarded government and other grants under various programs as follows:

	<b>2024</b>	<b>2023</b>
Department of Community Services - core funding	<b>\$ 140,000</b>	<b>\$ 146,153</b>
Department of Community Services - Homelessness and Supportive Housing	<b>91,285</b>	14,473
Province of Nova Scotia - miscellaneous projects	<b>14,293</b>	3,440
Municipality of the County of Kings	<b>4,030</b>	3,460
IWK Health Centre - Car Seat Grant	<b>1,000</b>	-
Municipality of East Hants	<b>986</b>	6,276
Mental Health Nova Scotia	-	25,000
Second Harvest Food Program	-	2,500
	<b>\$ 251,594</b>	<b>\$ 201,302</b>

These amounts are included in income and are not repayable provided the requirements of the programs continue to be met.

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**9. OTHER INCOME**

	<b>2024</b>	<b>2023</b>
Supervised Access and Exchange	<b>\$ 54,374</b>	<b>\$ 53,383</b>
Donations	<b>46,219</b>	37,383
Interest income	<b>1,921</b>	530
Program fees	-	2,220
Miscellaneous income	-	61
	<b>\$ 102,514</b>	<b>\$ 93,577</b>

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**10. CAPITAL ASSETS CHARGED TO THE STATEMENT OF OPERATIONS**

The cost of the capital assets held by the Association is as follows:

	<b>2024</b>	<b>2023</b>
Vehicles	<b>\$ 42,841</b>	<b>\$ 42,841</b>
Computer equipment	<b>8,363</b>	10,397
Office furniture and equipment	<b>3,908</b>	3,908
	<b>\$ 55,112</b>	<b>\$ 57,146</b>

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# **ANNAPOLIS VALLEY HANTS COMMUNITY ACTION PROGRAM FOR CHILDREN ASSOCIATION**

## **Notes to Financial Statements**

**Year Ended March 31, 2024**

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### **11. FINANCIAL INSTRUMENTS**

The Association is exposed to various risks through its financial instruments and has a comprehensive risk management framework to monitor, evaluate and manage these risks. The following analysis provides information about the Association's risk exposure and concentration as of March 31, 2024.

#### **Credit risk**

The Association is exposed to credit risk in connection with the collection of its accounts receivable. The Association mitigates this risk by performing credit checks and therefore does not anticipate significant loss for non-collection. An allowance for doubtful accounts is established based upon factors surrounding the credit risk of specific accounts, historical trends and other information.

#### **Liquidity risk**

Liquidity risk is the risk that an entity will encounter difficulty in meeting obligations associated with financial liabilities. The Association has a comprehensive plan in place to meet its obligations as they come due - primarily from cash flow from operations.

#### **Market risk**

Market risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market prices. Market risk comprises three types of risk: currency rate risk, interest rate risk and other price risk. The Association is mainly exposed to interest rate risk.

#### **Interest rate risk**

Interest rate risk is the risk that the value of a financial instrument might be adversely affected by a change in the interest rates. The Association is exposed to interest rate risk on its fixed and floating rate interest bearing financial instruments which includes an operating loan, and a term deposit. Changes in the bank lending rates can cause fluctuations in cash flows and interest expense. The Association does not use any derivatives to manage this risk.

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### **12. ECONOMIC DEPENDENCE**

The Association relies on funding from Health Canada. A reduction in this funding could materially affect the future operations of the Association.

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## Kids Action Program Annual Budget

Fiscal 2025 -2026

### Revenue

Municipality of East Hants	\$10,000
Health Canada - CPNP	\$272,722.00
Health Canada - CAPC	\$74,000.00
Family Resource Core Funding	\$140,000.00
Donations	\$10,000.00
Concrete Supports	\$132,746.00
Supervised Access & Exchange	\$50,000.00
Contract Fees	\$5,000.00
NS Housing Support Worker	\$69,000.00
Total Revenue	\$763,468

### Expenses

Wages/Contract Wages	\$405,000.00
MERCS	\$35,000.00
Health Plan	\$9,500.00
Staff Development	\$2,000.00
Van Repair/Gas/Ins	\$12,500.00
Meals & Incidentals	\$3,000
Travel	\$43,000.00
Office/Program Supplies	\$35,000.00
Food	\$35,000.00
Rent	\$14,800.00
Telephone	\$10,000.00
Insurance	\$8,500.00
Accounting	\$5,500.00
Misc.	\$132,746.00 (Concrete Supports)
Cable/Power	\$300.00

Total Expenses \$751,846.00

Minus Revenue \$763,468

Projected Income \$11,622.00