

Annual Report

March 25, 2008

Corporate Sponsors



United Way of Canada



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Big Brothers Big Sisters of Hanover & District
Annual Meeting March 2008

Slate of Officers

President	Peter Harris
Past-President	Pat Golem
Vice-President	Selwyn Hicks
Secretary	Brenda Campbell
Treasurer	Dean Currie
Directors	Jerry Asling
	Dionne Frook
	Leah McKinnon
	Johanne Stewart
	Sandra Schreinert
	Claudia Switzer
	Georgia Kreager
	Diane Palm
	Dean Currie
Associate Directors	Barb MacArthur
	Tom Miller
Executive Director	Marg Wettlaufer
Caseworker	Sally Kormann
ISM Co-ordinator	Marg Wettlaufer

President's Report

With our Annual General Meeting comes the realization that it's been a year since Pat Golem stepped down as President and that I've attempted to carry on in her place. Not an easy task by any stretch of the imagination.

The past year has brought as many challenges as triumphs. We've seen the following: a major move to new office space, personnel changes, on the Board and in the office, and we've also noticed a greater sense of exposure than we have in the past. It's been arduous but rewarding.

I wish I could take credit for the advancement of the Agency but I can't. The kudos should be reserved for Marg and Sally, our Executive Director and Caseworker , respectively and to the various Board members, Associates and Friends that contribute their time and effort without a second thought.

2008 will bring an assortment of trials and tribulations that will be met head on. Fundraising and community awareness are the main focus of the Board and both will continue unabated. But that being said, to be involved with such a fine group of people makes the experience very rewarding.

Thanks to everyone for making the first year of "my reign of terror" a memorable one.

Peter Harris

TREASURER'S REPORT - 2007

In 2007 we had a deficit of \$1,220 which was covered by previous year's accumulated surpluses. This deficit was less than the previous year and significantly less than the amount that had been projected.

Since we had outgrown the space which had been home to us over the last several years, we moved the office to the corner of 10th Street and 7th Avenue. This location is excellent as it provides us with the much needed space plus gives us unparalleled exposure.

We had an excellent response to our fundraising again this year. The fundraising netted us approximately \$3,700 more than the amount projected.

We were also fortunate in benefiting from the generosity of several businesses and individuals as the donations which we received were significantly higher than projected.

In 2007 we became a member of the United Way. This has been an excellent association as it has provided us with much needed funds for the operating of the Agency as well as the expertise and resources that are available to members of the United Way.

Our net assets are now down to \$56,225. During 2008 we anticipate that we will have to use about a third of these funds as the budget for 2008 projects a deficit of \$21,948.

Planned Giving

We implemented a Planned Giving program in 2006 by establishing an Endowment Fund that is being administered by Community Foundation Grey Bruce. This Endowment Fund is to provide an ongoing source of revenue to support and enhance the services provided by

our agency. We encourage donations to this fund, from which we will receive a predetermined percentage each year.

Closing

With the projected deficit for 2008, it is essential that we continue to build on our fundraising activities. Your support of our 2 major fundraisers (golf and bowling) is essential. We also encourage suggestions for new fundraising ideas.

**BIG BROTHERS BIG SISTERS
STATEMENT OF OPERATIONS AND CHANGES IN NET ASSETS**

	2007 Budget	2007 Actual	2006 Actual
	\$	\$	\$
REVENUES			
Donations	14,100	29,483	21,172
Fundraising	60,000	56,290	62,867
Creativity Challenges	3,500	6,098	3,432
HRDC	-	-	4,095
Grants - other	10,000	15,769	7,690
Ontario - Trillium Grant	19,744	17,299	17,012
Other	150	472	444
Interest	1,500	2,291	1,796
	108,994	127,702	118,507
EXPENSES			
Administration	3,500	3,532	3,338
Auditing	2,500	2,884	2,329
Program costs	6,000	4,598	4,118
Capital expenditures - general	2,000	-	-
Case worker	31,200	29,664	31,151
Christmas party	1,000	1,135	1,022
Fund raising expenses	12,000	10,001	13,656
HRDC recoverable	-	-	4,144
Insurance	1,400	1,199	1,380
Membership fees	2,100	2,106	1,959
Moving costs	-	6,747	-
Office overhead	11,300	9,448	5,378
Promotion and advertising	1,500	1,155	1,310
Wages	42,000	35,664	30,621
Training, conference and travel	2,500	1,381	2,507
Trillium expenses	19,744	17,299	17,012
Grant application expenses		2,109	3,700
Contingency	1,000	-	-
	139,744	128,922	123,625
EXCESS OF REVENUES OVER EXPENSES	(30,750)	(1,220)	(5,118)
NET ASSETS - beginning of the year	57,445	57,445	62,563
NET ASSETS - end of the year	26,695	56,225	57,445
Trillium			
Trillium Grant		17,299	17,012
Trillium expenditures		17,299	17,012
		-	-

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Executive Directors Report

Another busy year has come and gone: 2007 saw many changes, the biggest one being the move to our new office in April. We worked out of boxes stacked to the ceiling, sat on the floor to answer phones while painting and construction was going on around us. We had many volunteers come forward to help make our dream of an office on the ground floor of Main Street a reality, from ripping out the old walls, painting, cleaning and unpacking all those boxes. In September we had our official ribbon cutting and open house with many dignitaries, parents and volunteers in attendance. Our location on one of the main intersections in Hanover has also had a great impact on the number of volunteers our office has seen in the past couple of years, the increase is significant.

Our Corporate Partnership plan has been a success; it was revamped in the fall of 2007 to allow more opportunity for businesses to choose a level of funding they are comfortable with, we have seen an increase in funding to date.

Our Strategic Plan was adopted and now is being looked at on a regular basis at board meetings to make sure we are on the path we have set for the next five years, and whether our fundraising efforts are able to sustain the projected growth.

We saw a staff member come and go during 2007, Dena Della Fortuna was hired for the position of In-School Mentoring Coordinator on a one year contract. Dena was with the agency until November when her other part time position increased in hours. Dena is staying on as a friend of the Agency.

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In-School Mentoring

In January Dena Della Fortuna was hired on a one year contract as part time ISM Coordinator. Dena left the agency in November, when her other part time position hours increased to a point it was difficult to complete the match monitoring for the program.

We have three programs monitored by the ISM coordinator.

Adult mentors: matched with one mentee a week.

Co-op mentors: students in a peer tutoring class at the local high school that are mentoring four students per week for a credit towards their diploma

Teen Mentors: a senior high school student that is mentoring one or more children during a spare. They would be able to use these volunteer hours on their resume or on the mandatory volunteer hours needed to graduate.

Schools with Mentors: Normanby, Hanover Heights, Dawnview, Holy Family, Spruce Ridge, Walkerton Public, Mildmay Carrick, Mildmay Sacred Heart

Program Stats for 2007

Adult mentors: 11

3 on hold as of September 2007

1 mentor became a Big Sister

1 new application (mentor started in November)

Co-op Mentors

Semester Feb to June: 4 mentors at Holy Family serving 16 students

Semester Sept to Dec: 3 mentors at Holy Family serving 12 students

Teen Mentors: 1 mentor mentoring 1 student

Submitted by:

Marg Wettlaufer

Caseworkers Annual Report March 25, 2008

Big Brothers

4 Big Brothers

Big Sisters

4 Big Sisters (2 included in transfers from ISM to Community Based)

Little Brothers

2 Little Brothers

Little Sisters

6 Little Sisters

New Matches

4 Big Brother Matches

5 Big Sister Matches

Closures

5 Big Sister Matches

5 Big Sisters

4 Little Sisters

5 Little Brothers

4 Big Brothers

3 Big Brother Matches

1 Couple Match

1 Cross Gender Match

Transfers

2 BS from BS program to ISM

2 BS from ISM to Community Based

On Hold

1 Couple on Hold

1 Big Brother

2 Big Sisters

Total Children Being Served Dec. 31/07 = 43

Golf Buddies

6 Little Brothers

2 Little Sisters

This was the fourth year for The Golf Buddies Program. Once again, the Walkerton Golf and Curling Club generously provided time on the course and usage of clubs and balls at no cost to our Littles or the agency. The group Leaders were Big Brothers Ken Schneider and Ted Filsinger, Big Sister Lourita Lou-Shing and Jr. Leader and former Little Brother, Wally Forsyth. Every Wednesday evening, the Leaders picked up the Littles and spent the evening coaching, golfing, chatting and doing lots of laughing. The children were very fortunate to have had such

excellent instruction. Big Brother Ken Schneider has qualified for the OGA Amateur Exemption.

Big Bunch

2007 Big Bunch was a year of changes. The merging of Junior and Senior groups and varying the weekly activities proved to be very successful. The winter/fall session of Big Bunch involved 7 Little Brothers. Big Bunch Leaders Gary Brookes, Ted Filsinger, David Mercey and Junior Leader, Wally Forsyth, attended the weekly outings keeping the boys active and happy. They rotated the schedule of bowling, swimming and gym activities. Big Bunch is a time for the boys to have fun and socialize under the direction of positive male role models in a safe and stimulating environment.

Summer Camp

Sixteen Little Brothers and Sisters attended summer camp last year. Of these sixteen, fourteen received \$200.00 from our agency to assist with camp costs. Fifteen of these children attended Camp McGovern, situated just outside of Hanover. Camp McGovern is owned and operated by Big Brothers Big Sisters of Kitchener Waterloo. For many of our children it has been their first camp experience. It is not only an opportunity for the children to meet new friends and have fun, but to experience being away from home and develop the independence and confidence which comes from that experience.

Activities

January	Woodworking with Bill Brunner Celebrity Hockey Event
Feb.	Archery
March	Share a Little Magic BFKS, Walkerton
April	BFKS, Hanover Hike Along the Trails
June	Teen Jeopardy Arrow Mountain Bike Racing Team Blue Jay's Ball Game
July	Medieval Times in Hanover
Sept.	Grand Opening Girls' Night Out
Oct.	Halloween Party
Dec.	Christmas Party

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Fundraising & Development

2007 a Year of Change.....

As we face each new year, it seems that our desire for a 'normal' pace simply no longer exists !! This past year we moved to our new location at the corner of 7th Ave. and 10th St. This amid our largest fundraisers, bowling and golf. Not only were we facing extra expense due to necessary upgrades in our new location, but we also faced decreased fundraising revenue due to limited time to devote to the fundraisers. But we prevailed and not only proudly held a Grand Opening for our new office space, but also successfully attracted extra donations to cover renovation costs and the loss of fundraising dollars. The large deficit we were budgeting for was almost eliminated! And better still, our new facility, because of its high visibility, has been instrumental in attracting many new volunteers to mentor the Littles waiting to be matched. This is 'why' we do what we do.....it is all about 'the children' and our goal to ensure that all children who need a Mentor have a Mentor.

Heading into 2008, our goal is to 'grow' our Major fundraisers, and try to attract more revenue from other avenues, so that maybe one day we will not be facing a deficit every year. If we can attract more financial support we may then be able to reach out to more than the 75 children we now serve.

The need is great....we have children waiting for the opportunity to be matched with a special friend.....their Mentor for life!!

Marilyn Mighton
Development Officer