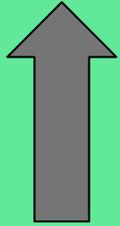


2019-2020 Annual Report

Prepared by Elaine Parker (Acting Executive Director)

2019 at a glance

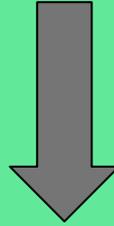


Participants

New Programs

Staff members

Funding (total value & # sources)

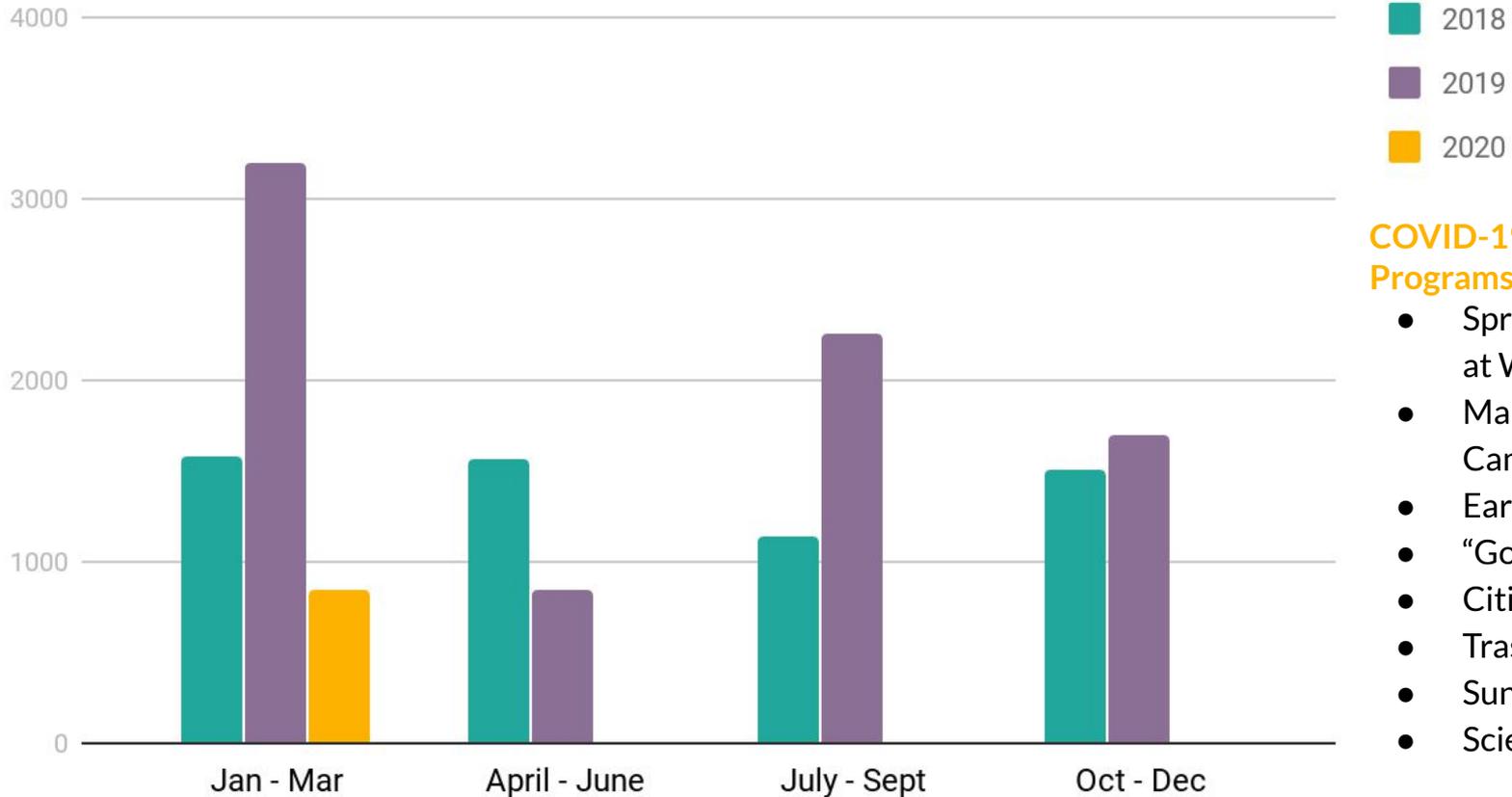


Financial Savings

Re-investing in equipment/studio

Focus on space

Individuals Participating



COVID-19 Cancelled Programs (March ->)

- Spring Spectacular at Woodgrove
- March Break Camps
- Earth Day
- "Go Grants"
- Citizen Science
- Trash to Treasure
- Sunset Cinema
- Science in the Park



2019 - 2020 New Programs

SD68 partnership stronger than ever

- 13 schools applied for funding towards Nanaimo Science field trips (Go Grants)
- Solid interest across all 3 semesters and all 3 grade groupings for Home School Series
- 3 very steady After-school programs throughout school year (Cedar, McGirr and Frank Ney)

Other new programs included:

- Lego First League
- Spring Spectacular @ Woodgrove Mall
- The Great Pumpkin Toss
- New themes for Drop In sessions, and camps

Returning activities included:

- Winter, Spring and Summer camps
- Science Saturday
- Spooktacular
- Sunset Cinema with CCCU
- Science in the Park





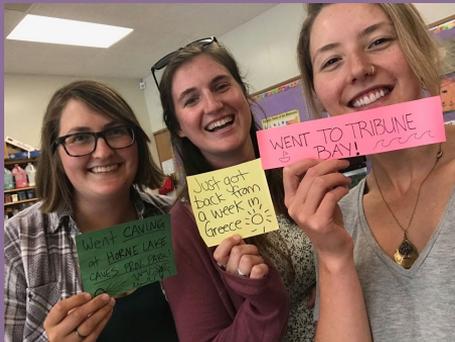
Staff Members

Executive Director (Nneka Otogbolu/Elaine Parker) 35 hrs per week



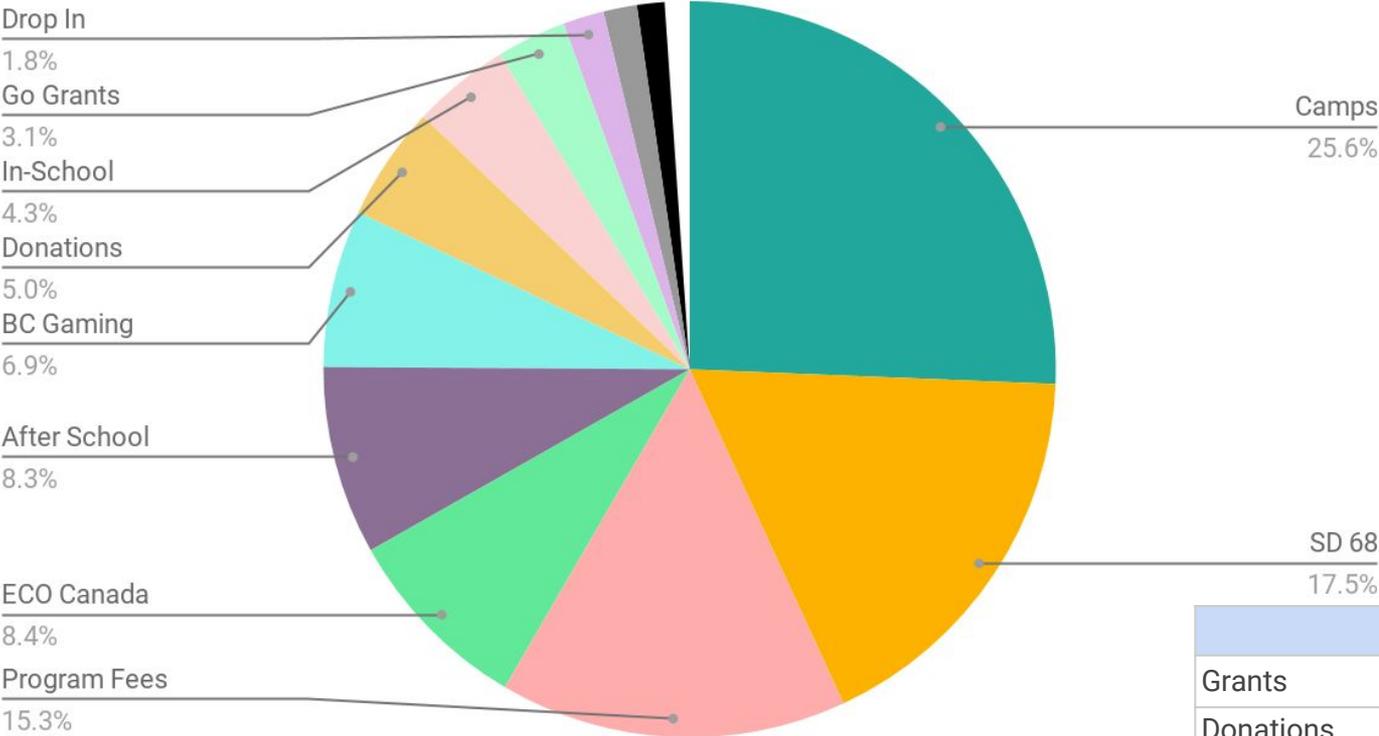
Outreach Coordinator (Stephanie Maasik/Jamie Phillips) 35-40 hrs per week

Outreach Educators (2) (Jamie Phillips & Marina Lazarich; Morgan Attwell; Emily Pendergraft & Sarah Spencer) 30-35 hrs per week



Intern (Lisa Horton) 15-30 hrs per week

2019 Revenue Sources



	2018	2019
Grants	\$33,633	\$34,425
Donations	\$11,184	\$9,092
Program Fees	\$127,155	\$137,330
Memberships	\$170	\$30
Interest and Other	\$450	\$219
Total	\$172,592	\$181,096

Goals in 2019:

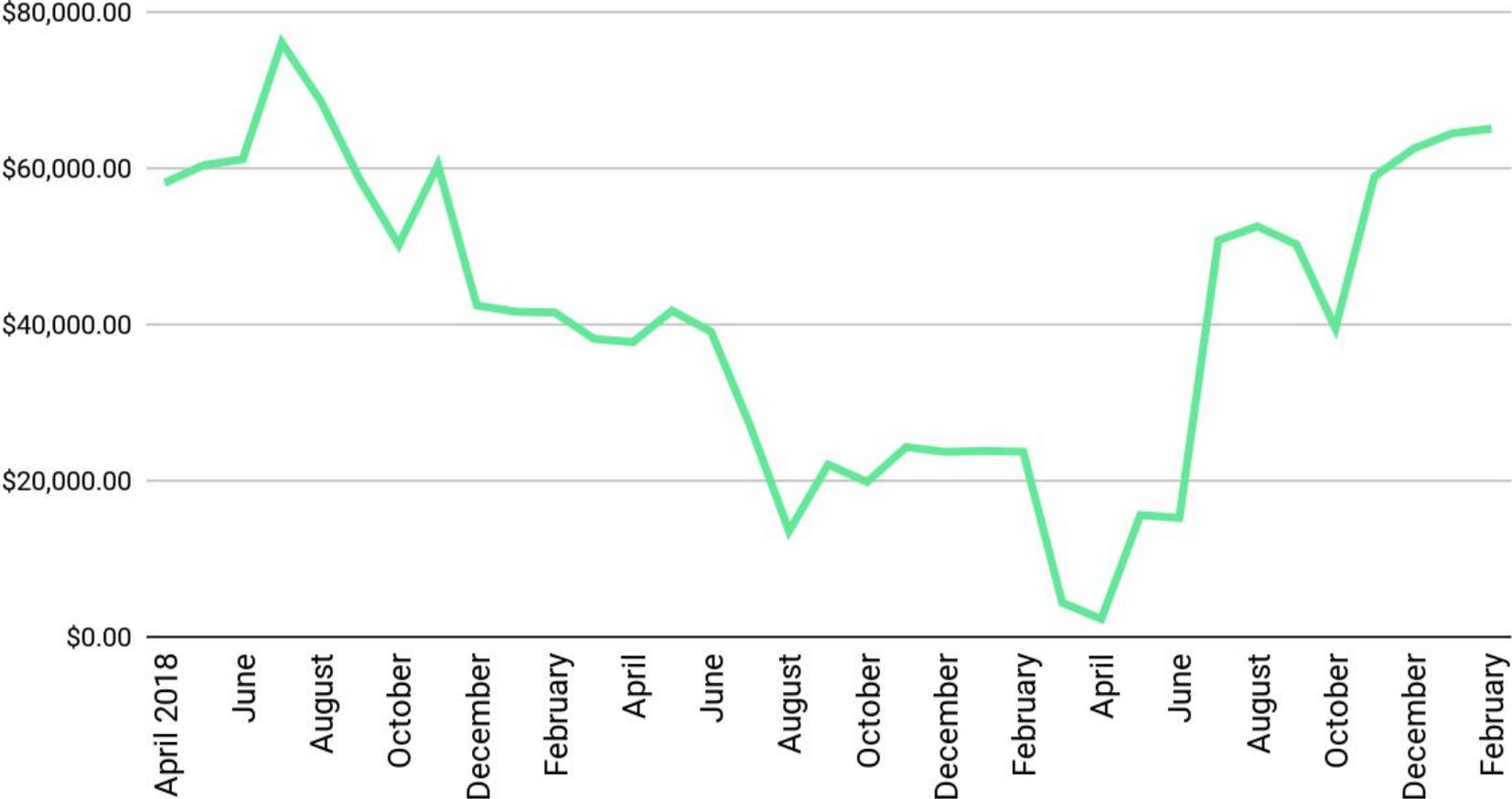
10,000 Individual participants

Break Even Financially

Yes!
Science in the Park
Woodgrove Spring
Spectacular
SD68 Programs

No - expenses were outpacing revenue at nearly \$1,500 per month! We will need to adjust our approach and prioritize revenue-generating activities

Nanaimo Science Financial Holdings





Studio Space & Exhibits

We need to reinvest in our equipment and exhibits.

A comprehensive inventory and major clean up is due.

Applying for grants to cover these costs (BC Hydro, City of Nanaimo, more to come).



Studio Space

The current contract with SD68 ends on June 2021.

→ **Renewing**

A renegotiation will be required; teachers have expressed interest in changing up the programs.

→ **Other space?**

While we are not in a position to seek our own space right now, it is something we should revisit and come up with a business plan to make this possible.

Goals for 2020/21

- Right the financial ship
- Reinvest in the studio
- Finish re-branding project
- Refocus operations on activities that bring in more revenue, make wise choices for free/discounted activities
- Work with staff members to plan, budget and report on projects in a more comprehensive way
- Begin negotiations for next contract with SD68

What we need help with!

Exercise your Board powers, oversee carefully & ask questions.

Share advice on management and planning.

Connect us with leaders, businesses and science experts.

Be brave and open to changes.

Meet regularly, make decisions as expediently as possible.

Drop in & see what is going on!