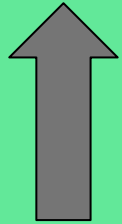




2020-2021 Annual Report

Prepared by Elaine Parker (Executive Director)

2020 at a glance



Wandering School & Dual stream camps

Country Club Centre location

Strong financial position

Re-establishing relationship with SD68

Generous sponsors

Increased visibility



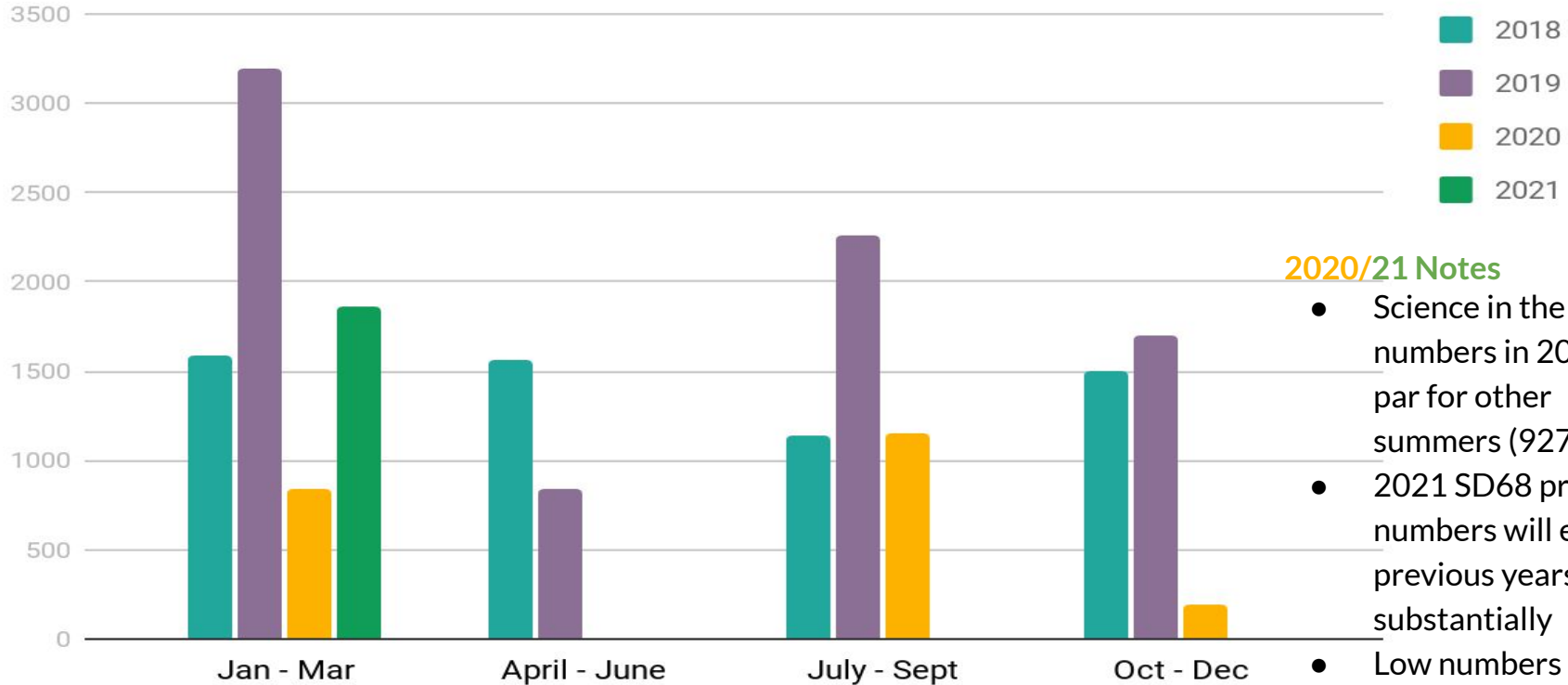
Extremely challenging year

Space problems

Staffing turnover

Ability to plan long-term

Individuals Participating

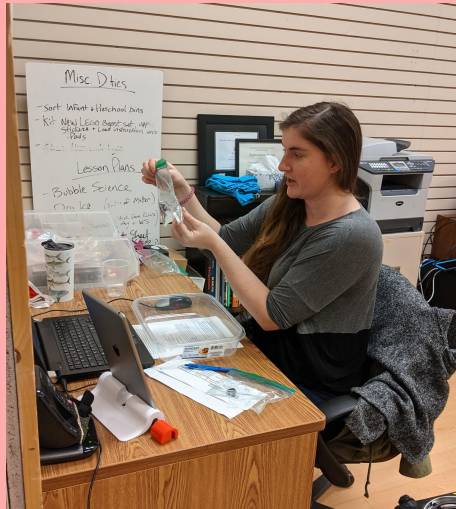
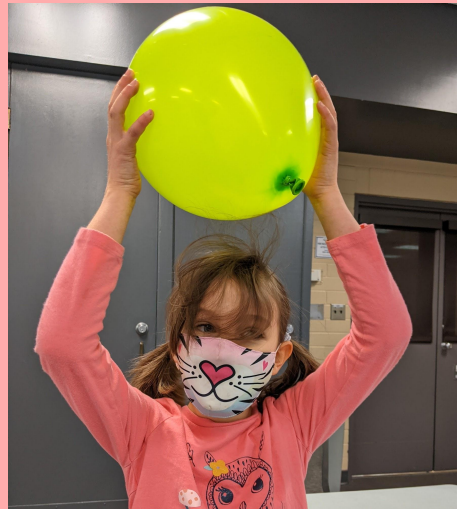


2020/21 Notes

- Science in the Park numbers in 2020 on par for other summers (927)
- 2021 SD68 program numbers will exceed previous years substantially
- Low numbers in Fall 2020, but have built a strong homeschool community program.

2020 - 2021 New Programs

- Wandering School
 - Outdoor education for homeschool students
 - Zoom offering of Chemistry/Physics
 - Dual-stream camps in summer, Pro-D and March Break
 - Saturday Morning Science
 - New SD68 programs for Grade 2 (Microscopes) and Grade 6 (Environmental Protection)
-



Things COVID took away:

- March break camps 2020 (\$7,500 refunded)
- Spring Spectacular @ Woodgrove Mall (\$4,000)
- Spring semester homeschool program (\$2,500)
- SD68 funding from April through June 2020 (approx \$9,500)
- GO Grants in 2020 (March through June \$4,200 unfulfilled)
- Sunset Cinema with CCCU (\$2,800)
- The Great Pumpkin Toss
- Spooktacular
- Winter camps (due to space)
- Our Studio at Island ConnectEd school
- Birthday parties
- Infant & Preschool programs
- Staff from March through mid-May/June

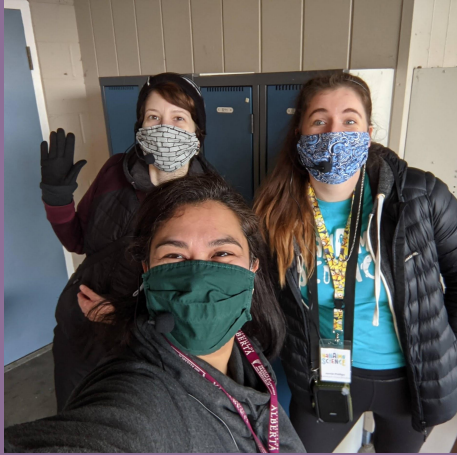
Staff Members

Executive Director (Elaine Parker) 30 hrs per week

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

Outreach Educators (2) (Lisa Horton & Melanie Poerner-Lourerio) 20 hrs per week

Current staff hrs: 108.5 per week
Previously: 165.5 per week
34% reduction



2020 Revenue Sources

Local Business
10.6%

Donations
6.3%

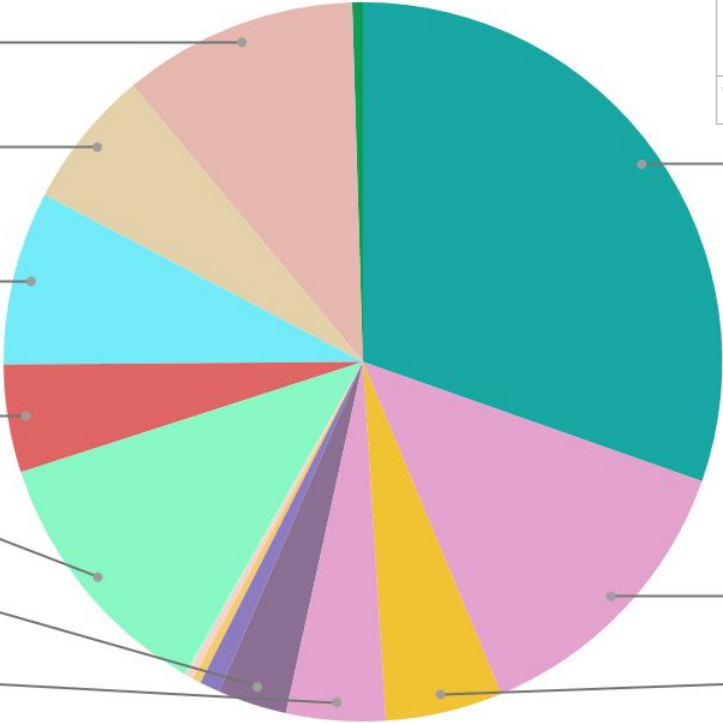
BC Gaming
7.8%

Canada Summer Jobs
4.8%

ECO Canada
11.8%

After School
3.1%

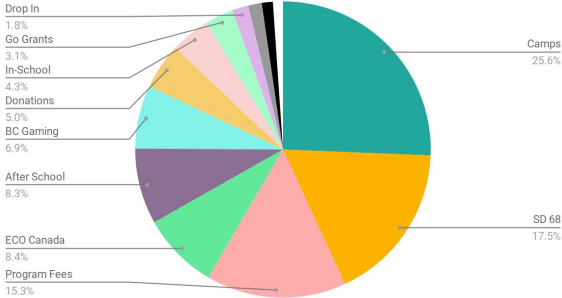
Program Fees
4.5%



	2018	2019	2020
Grants	\$33,633	\$34,425	\$46,938
Donations	\$11,184	\$9,092	\$32,355
Program Fees	\$127,155	\$137,330	\$111,968
Memberships	\$170	\$30	\$230
Interest and Other	\$450	\$219	\$687
Total	\$172,592	\$181,096	\$192,178

Camps
30.4%

2019 Revenue Sources



Homeschool
13.3%

SD 68
5.3%

Goals in 2020:

- Right the financial ship
- Reinvest in the studio
- Finish re-branding project

YES: Even with increased expenses (e.g. rent) we are moving in the right direction.

YES: Upgraded equipment across the board, increased so students can work individually, and improved overall quality.

YES: Website launched September 2020; new brand on many things (just missing van & tent)

Goals in 2020:

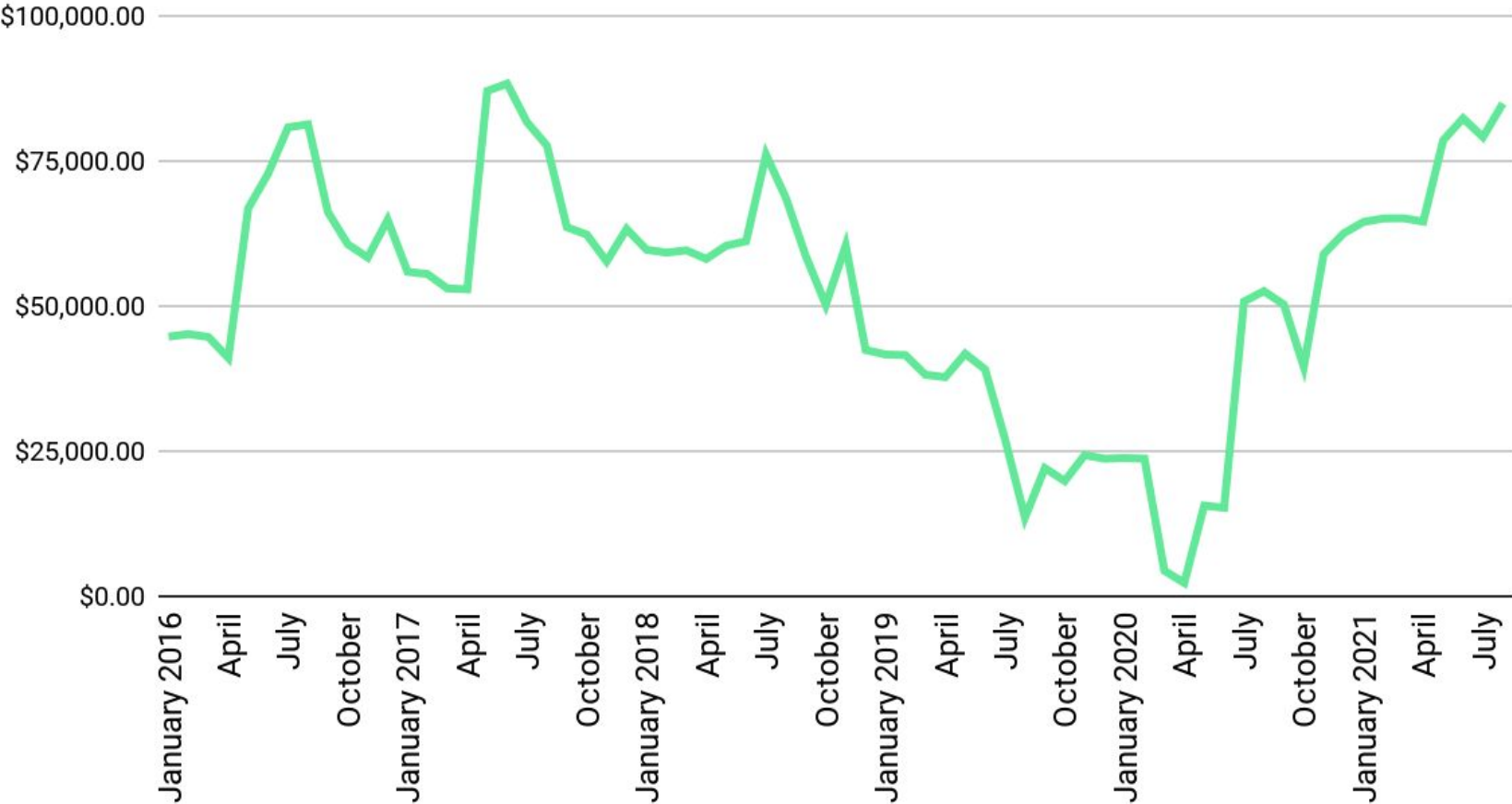
- Refocus operations on activities that bring in more revenue, make wise choices for free/discounted activities
- Work with staff members to plan, budget and report on projects in a more comprehensive way
- Begin negotiations for next contract with SD68

YES: Dual streams of camps, assessing value of events (including volunteer time), pricing set to cover costs.

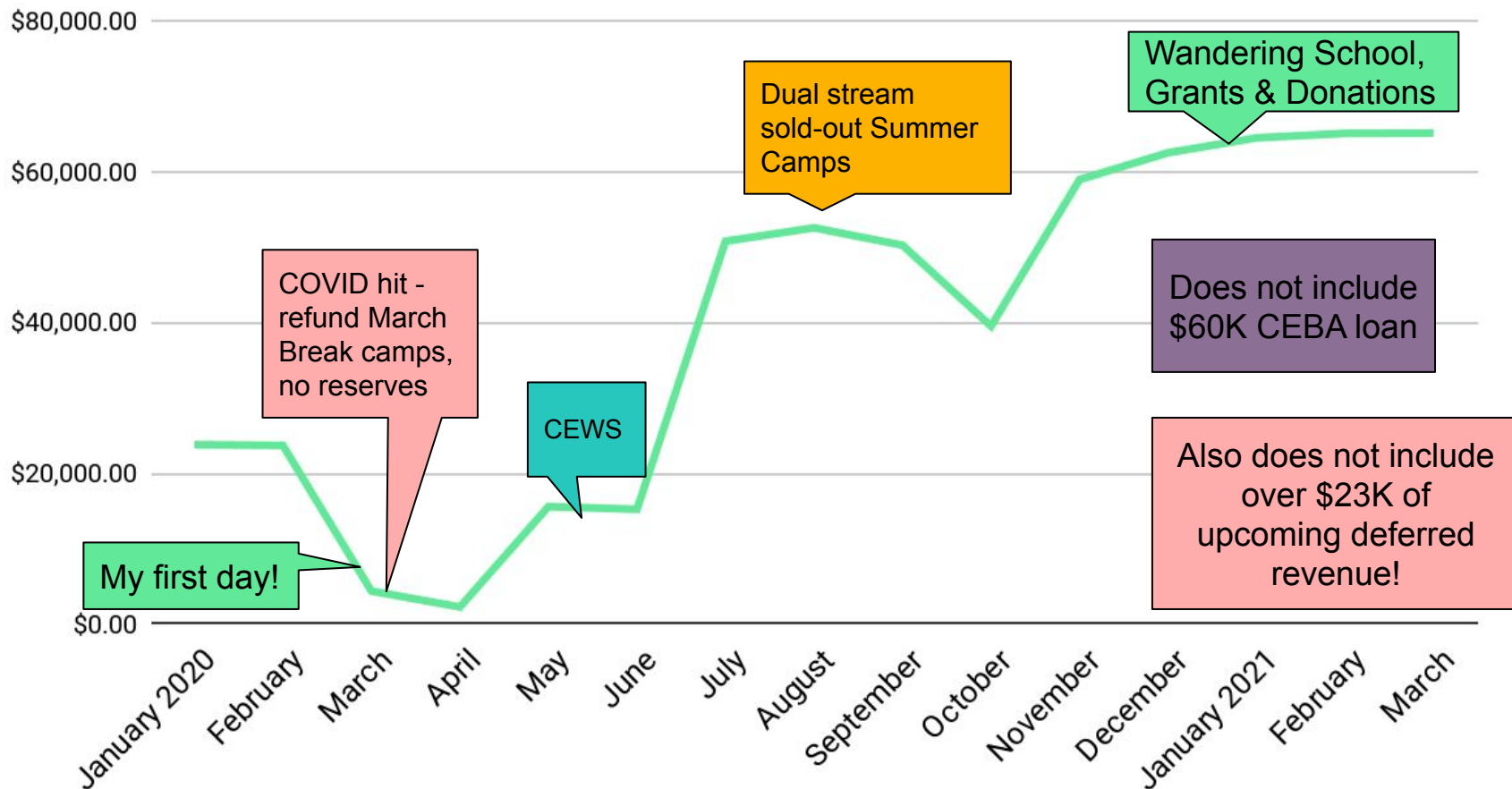
No: Squeeze on staffing has resulted in them focusing on program delivery only; have centralized budgeting to Exec Director.

No: Despite efforts, this has not begun. Our reputation has increased, so remaining hopeful.

Nanaimo Science Financial Holdings (historical 2016-2021)



Nanaimo Science Financial Holdings (2020-21)





Potential at Country Club Centre

Great space with division of storage, administration and program delivery.

Family-friendly location, opportunity for new customers & walk-bys.

Central location.

Substantially below-market rent.



Studio Space

Country Club will be a great home for the next while but we will still have issues:

- **Not permanent** **Hoping to stay until September 2022!*
- **Summer Camps needs**
- **Cannot staff for full mall hours (yet?)**

Looking to SD68 for summer camp space & still on the search for our permanent home

Goals for 2021/22

- Establish longer-term location
- Build up staff team, ready for more program delivery & big changes
- Boost skills in physics, engineering, technology
- Resume preschool program
- Extending our contract with SD68 past 2022
- Finish rebranding van & studio space
- Write shorter reports :)

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!