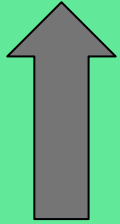




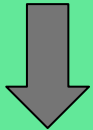
2022-2023 Annual Report

Prepared by Elaine Parker (Executive Director)

2022 at a glance



- **HUGE year for Nanaimo Science**
- **4 streams of summer camps, dual streams for all other school breaks**
- **New funding streams**
- **Return of Science Sunday Expo (2023)**
- **7-days-a-week programming**
- **New Science on the Move vehicles**
- **Excellent team of employees**



- **Anticipating some staffing changeover soon**
- **Limited “bonus” space at Country Club Centre soon**

Our Current Programs



**District programs for
Grades 2, 5, & 6**
Nanaimo-Ladysmith Public
Schools



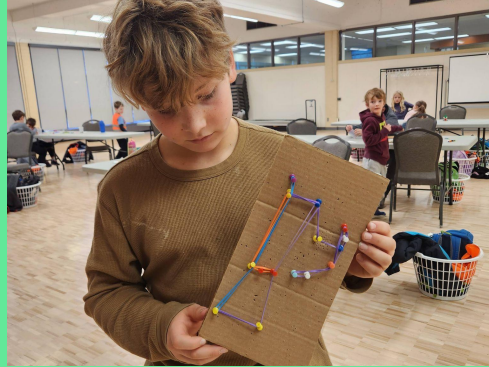
Gr 2. Microscopic World - 42 classes @ schools
Gr. 6 Environmental Protection - 42 classes @ schools
Gr. 5 Citizen Science (bivalve survey) - 40 classes @ Departure Bay beach



Our Programs



Summer Camps
(4 streams, options of week-long camps at ICED & Studio + daily camps at “Lab”, increased capacity in 2022 from 12 to 16 kids)



March Break, Winter Break & Pro-D Camps
(2 streams at mall or mall + other space)



Homeschool programs for Kindergarten - Grade 7
Fall, Winter & Spring semesters (weekly options)

Our Programs



High school Homeschool workshops



Science on the Move
Field trips and workshops
in schools



After School Clubs
(LEGO, on-school-grounds
clubs)

Our Programs



Saturday Morning Science
programs for preschool
families



Saturday Morning Science
programs for school-aged
kids (drop-off)



Birthday Parties

Our Programs



Science in the Park
mid-June to August &
occasional other days



Public events
(Wellness Fair, Qualicum
Museum Day, Nanaimo
Night Market)



Mall events
(Friday Nights, Santa Claus
Breakfast)

Our Programs



Science Sunday Expo
Nearly 1,000 attendees

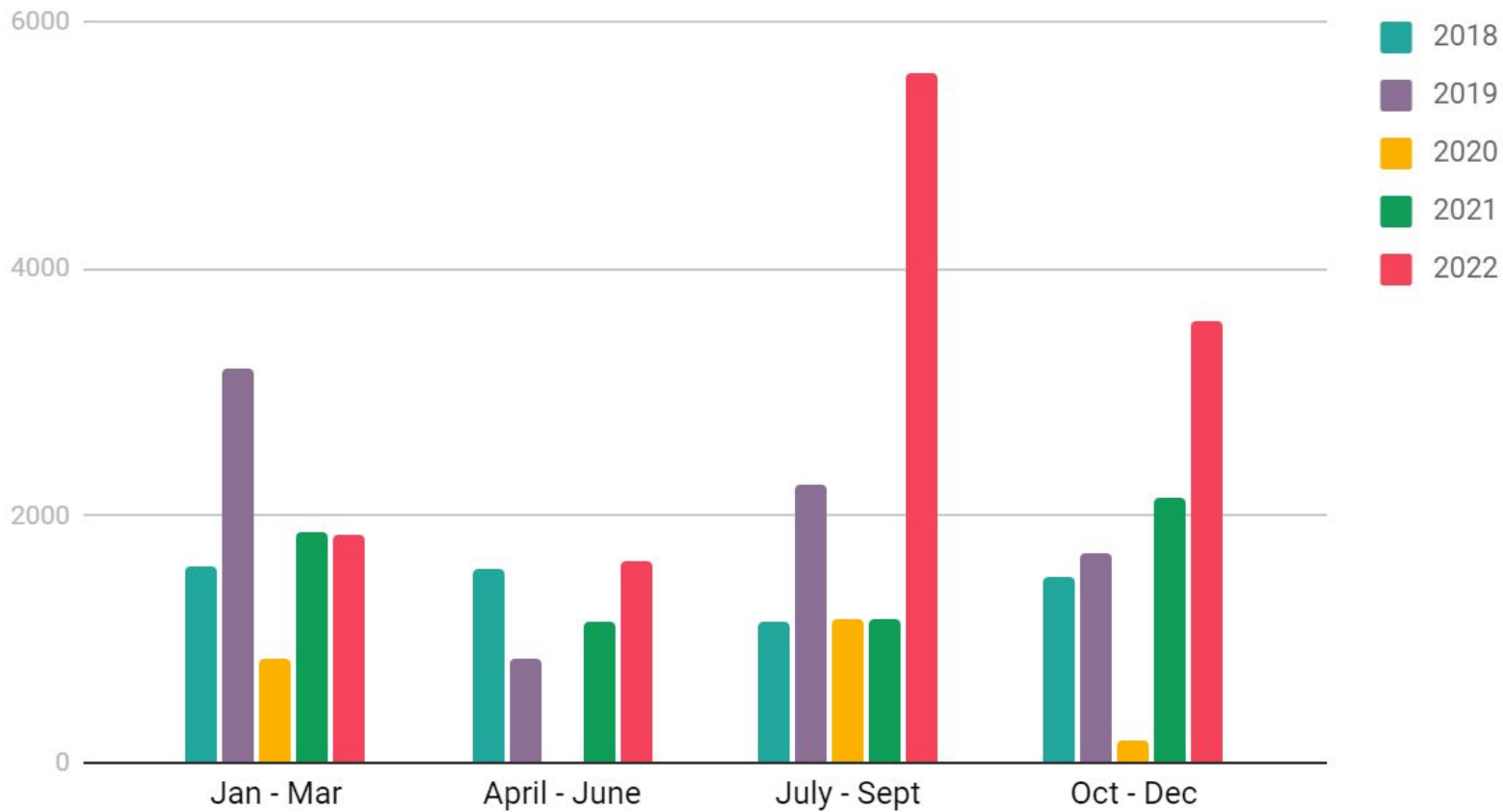


20 Exhibitors from all over
Vancouver Island



Door prizes, major
sponsorships, government
presence

Individuals Participating



2022 - 2023 New Programs

- Sunday Workshops
 - Santa Claus Breakfast
 - Mall Events (Super Science Supertime)
 - Preschool Drop-Ins
 - NatureTech (intermediate & high school)
 - Date Nights
-



Current staff members

Executive Director

Elaine Parker - 30 hrs per week

Sr. Outreach Coordinator

Maddy Hart - 35 hrs per week

District Programs Coordinator (ECO)

Anna Irwin-Borg - 35 hrs per week

STEM Inclusion Educator (ECO)

Sarah Hunt - 35 hrs per week

Sr. Outreach Educator

Clayton Harder - 35 hrs per week

Outreach Educator (Partial ECO)

Melissa Mrus - 14-21 hrs per week

+ Casual employees



Summer Team 2022

Elaine Parker (Admin & Coordination)

Maddy Hart (Camps & Admin)

Sr. Camp Leaders:

Clayton Harder & Hannah Ross

Camp Leaders:

Stefania Conley, Laura Chilson, Molly Tanner, Juliana Chacun Brown, Nicole Gottschling, Kira Brown

Camp support:

Emma Hender, Sivan Harris

Science in the Park:

Emily Pendergraft (SIP Coordinator)

SIP Nature Guides:

Jonathan Harder & Melissa Mrus



Term	Full-Time	Part-Time
Winter-Spring 2021	2	2
Summer 2021	9	
Fall–Winter 2021	3	5
Winter-Spring 2022	3	2
Summer 2022	15	
Fall-Winter 2022	5	1

Funding for Staff Members

ECO Canada

3+ Terms/Positions - \$43,885+

Canada Summer Jobs

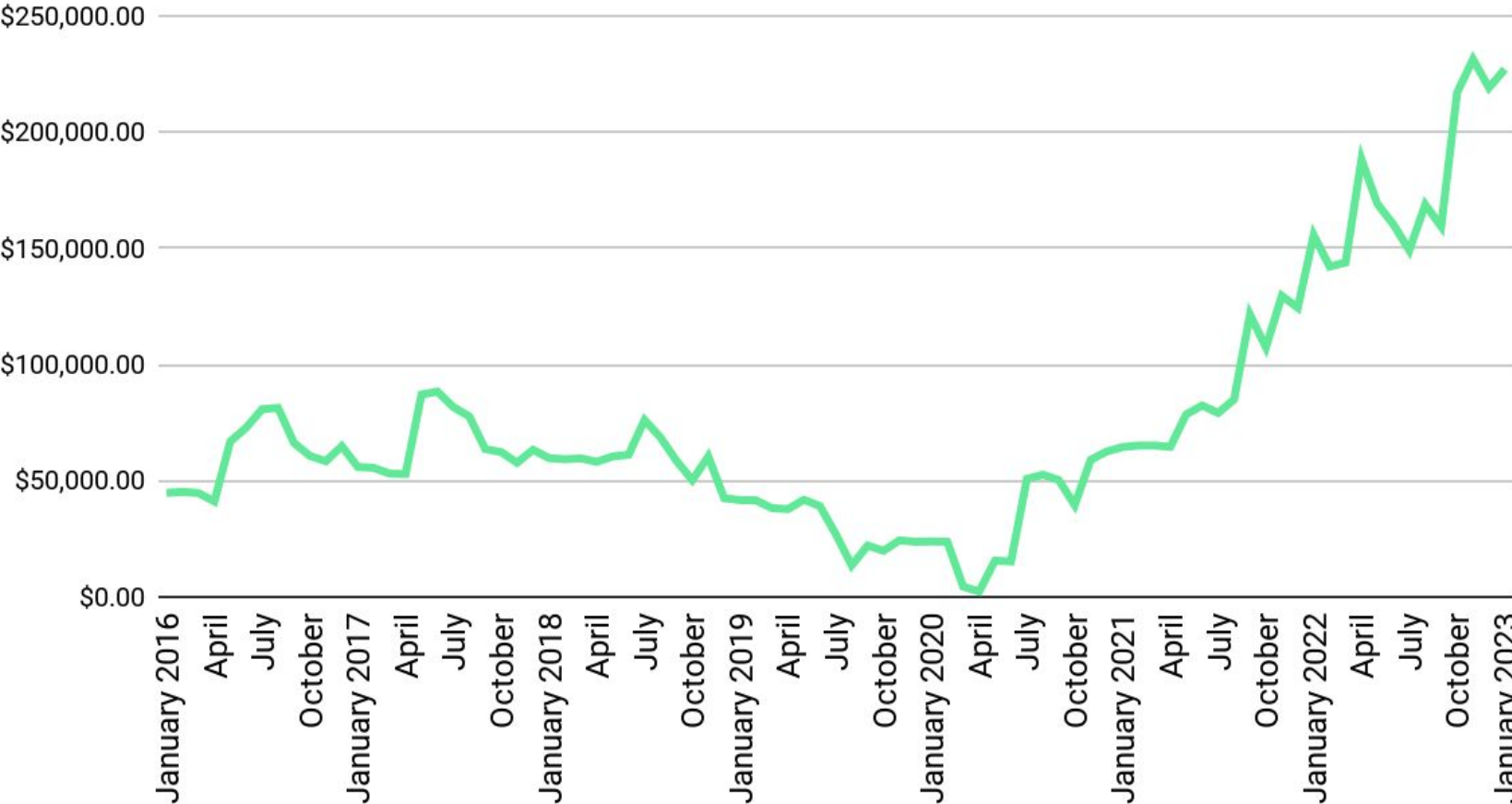
10 Positions - \$57,246

Canada Parks & Recreation Association

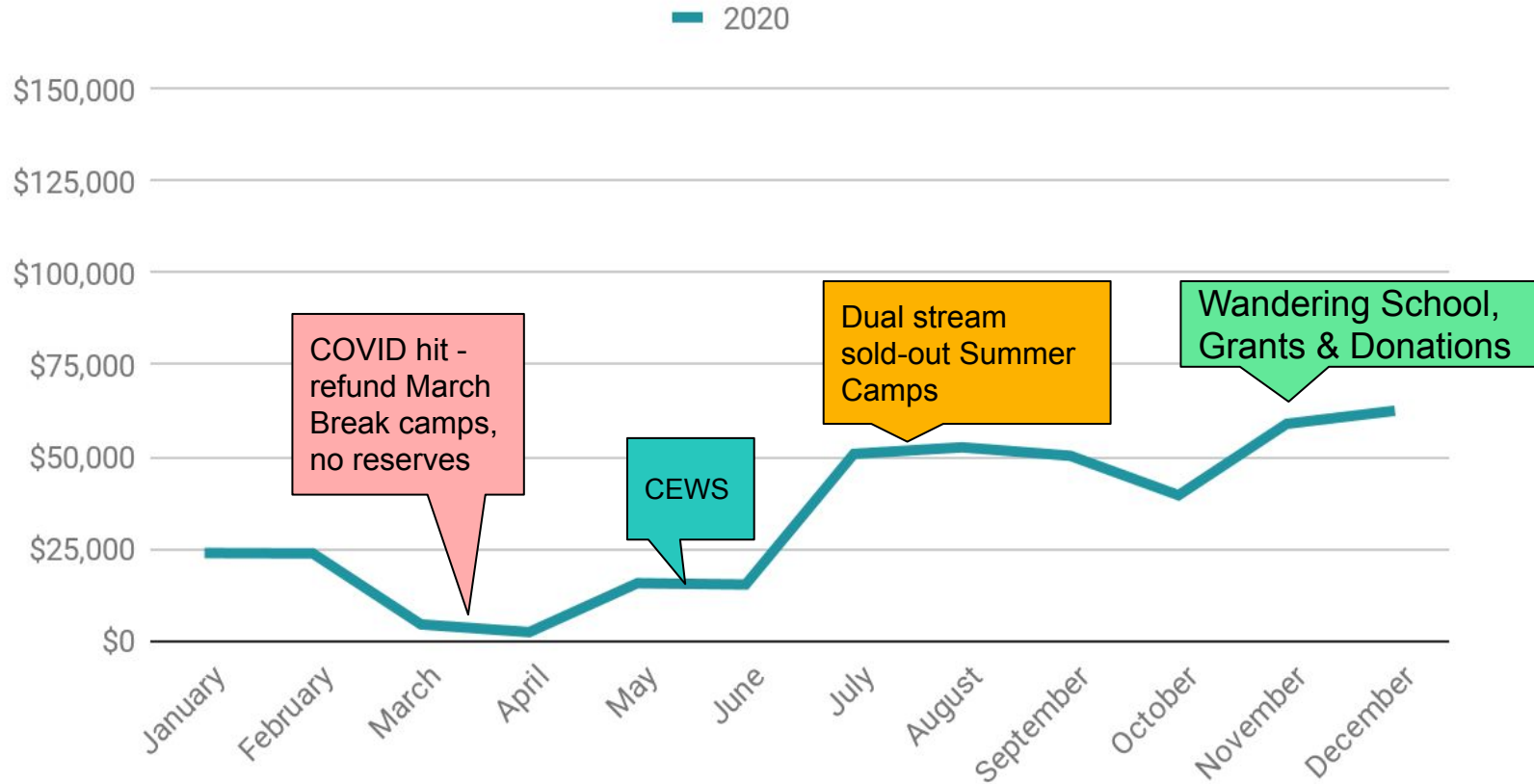
2 Positions + Mentorship funding - \$27,979



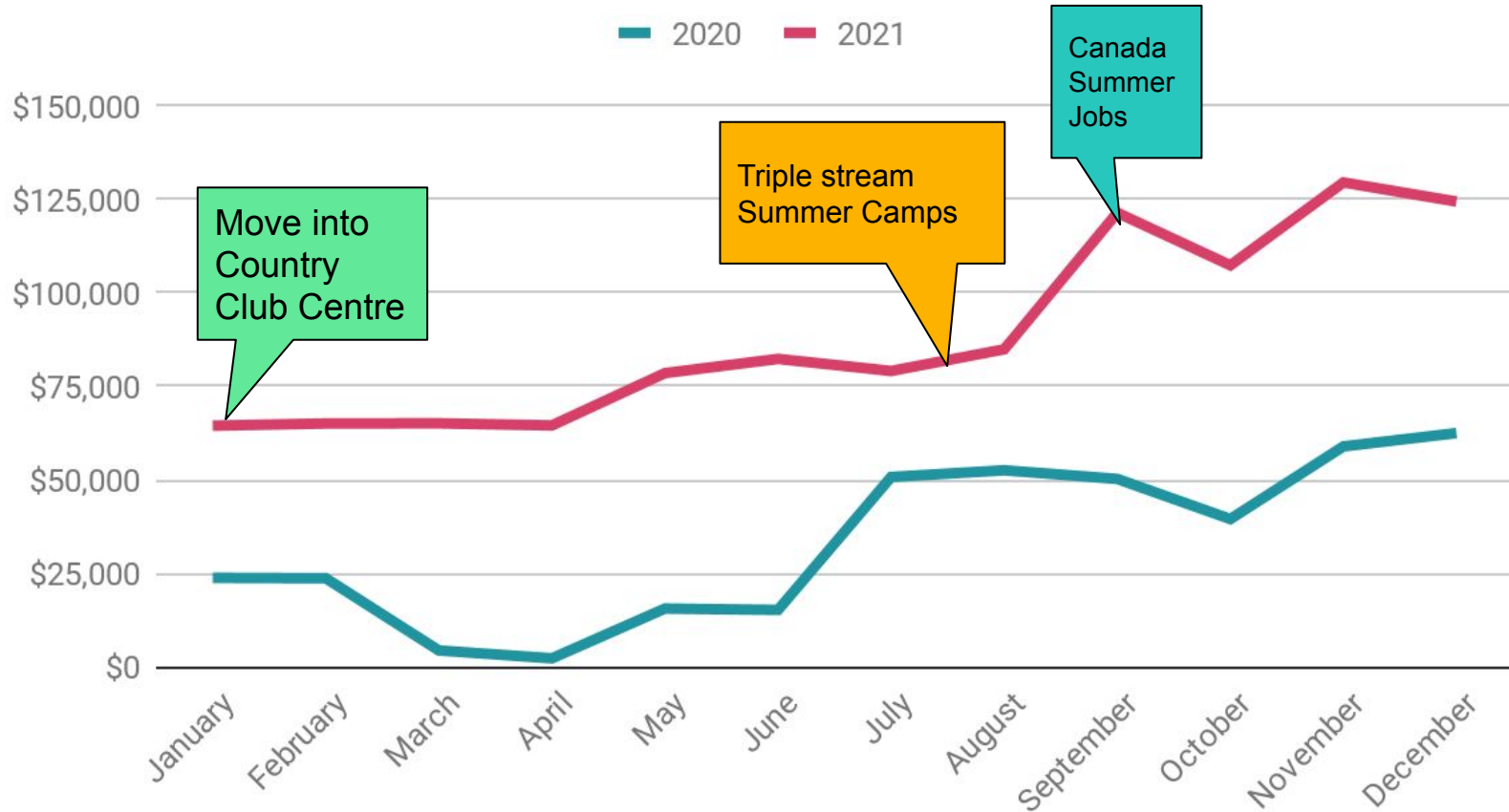
Nanaimo Science Financial Holdings (historical 2016-2023)



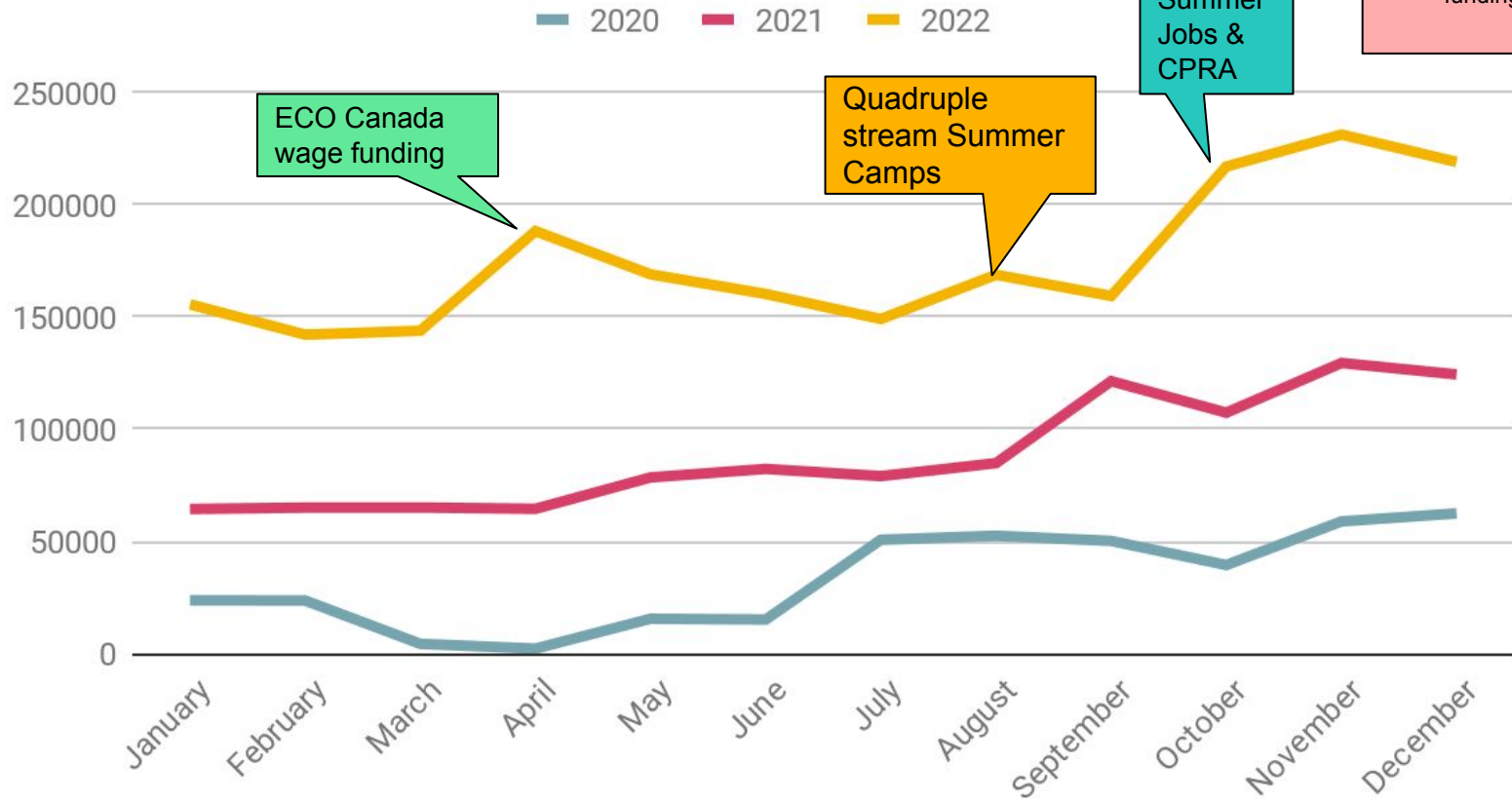
2020 Financial Position



2020 and 2021 Financial Position

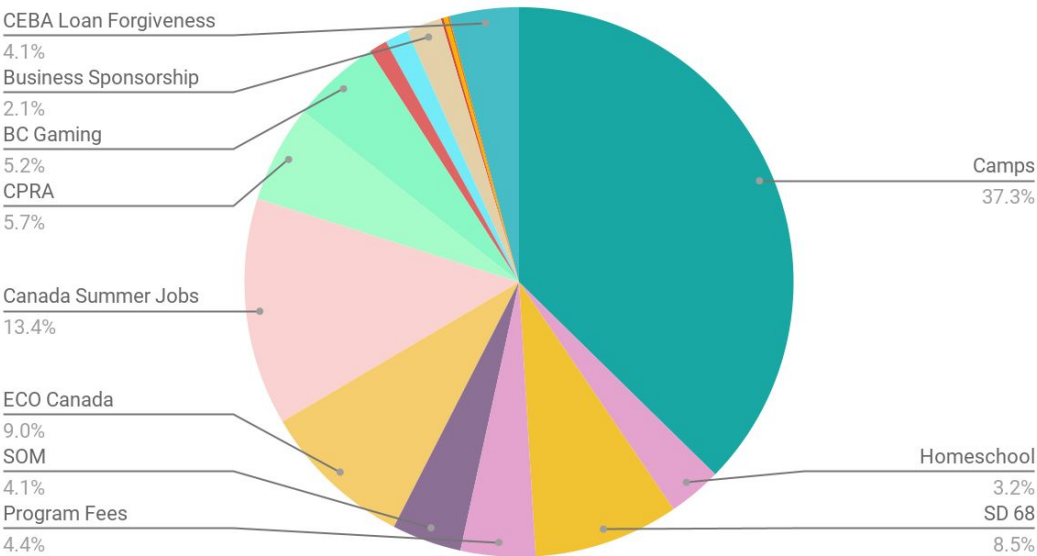


2020, 2021 and 2022 Financial Position



Also does not include about \$20K in deferred revenue & \$10K in wage funding A/R.

2022 Revenue Sources

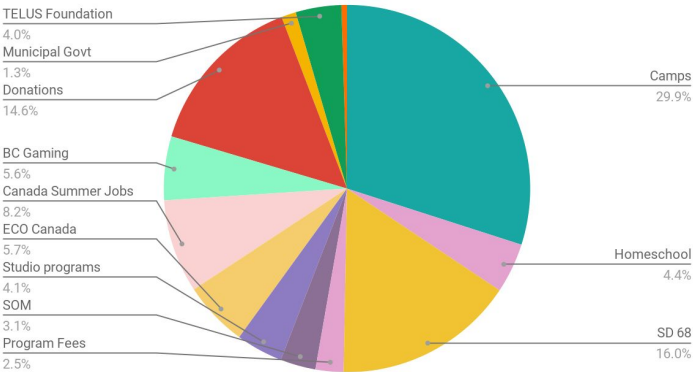


2022 Total revenue: \$487,657 ↑ 44% increase
2021 Total revenue: \$338,691 ↑ 76% increase
2020 Total revenue: \$191,933 ↑ 6% increase

	2018	2019	2020	2021	2022
Grants	\$33,633	\$34,425	\$46,687	\$86,509	\$205,910
Donations	\$11,184	\$9,092	\$32,356	\$50,665	\$704
Subtotal	\$44,817	\$43,517	\$79,043	\$137,174	\$206,614
Program Fees	\$127,155	\$137,330	\$112,357	\$208,397	\$280,539
Memberships	\$170	\$30	\$230	\$150	\$130
Interest and Other	\$450	\$219	\$303	\$1,555	\$375
Total	\$172,592	\$181,096	\$191,933	\$347,276	\$487,658

**Note Donations vs. Grants are fluid and have been presented jointly in the subtotal line.*

2021 Revenue Sources



New Equipment in 2022

- New-to-us Cargo Van! (Mid-Island Co-Op)
- New-to-us Passenger Van! (Mid-Island Co-Op)
- 4 employee laptops (self-funded)
- 5 new office chairs (self-funded)
- 8 Samsung tablets (self-funded)
- 5 additional LEGO Boost Kits (self-funded)
- 2 LEGO Mindstorm Robot Inventor kits (self-funded)
- Additional LEGO EV3 kit (donation)
- 30 pairs of binoculars + \$2,000 in gift cards for Cabelas (grant)
- Animal specimens (bear, deer, racoon & beaver skull, pelts, etc.) (self-funded)
- Electronic kits and coding supplies (donated from Oceanside Makerspace)

Goals in 2022:

- 3 to 4 streams of Summer Camps
- Purchase 2nd van with Mid Island Co-op funds

YES!: 4 Streams (2 at Country Club Centre, 2 at Island ConnectEd).
94% sold out

YES! We were able to buy 2 vans with the funding provided. Our “fleet” now has 3 vehicles that are in good condition. Two vehicles have our new branding, while the older van still has our NS3 branding.

Goals in 2022:

- Pursue multi-year large-scale funding
- Increase diversity in staff skill sets and backgrounds

No: These larger grants are hard to come by given focus on mental health, homelessness, food security, and Indigenous representation and reconciliation.

Somewhat! This summer we had someone on staff with a physics background, and now, we have someone with an environmental science background.

Goals for 2023/24

- Have another successful summer of camps and Science in the Park
- Renew contract with Nanaimo-Ladysmith Public Schools & investigate partnership opportunities with Aspengrove
- Work with the Board of Directors for a 5- or 10-year strategic plan

— Why we love our work...

I'd like to start by offering you my sincere gratitude. Both X and I were so happy to read your email. He faces bullying at school for being himself, and you have selected him for the very reasons he gets ostracized at school, so again, thank you.