



## Our Vision

*We are working to build a safe, healthy and strong community welcoming all ages, abilities and cultures — one where everyone has access to support, everyone is included and where everyone matters.*

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# 2018/2019 Annual Report



...the heart of the community for 80 years.

[www.nsnh.bc.ca](http://www.nsnh.bc.ca)



## Board Members

# 2018/2019

### Our Mission

The North Shore Neighbourhood House is a not-for-profit registered charity serving the North Shore community since 1939.

We believe working together to meet the grassroots needs of all our neighbours especially our most vulnerable residents, is essential to building a safe, healthy and strong community.

The house values and promotes cooperation, respect and empowerment through the provision of programs and services designed to meet the needs of individuals and the community as a whole.

### Our Vision

North Shore Neighbourhood House is building a safe, healthy and strong community, welcoming all ages, abilities and cultures – one where everyone has access to support, everyone is included, and where everyone matters.

### Board Members

Margo Gram – Chair

Andrew Muller – Vice Chair

Greg Celmainis – Past Chair

Elissa Dykes – Treasurer

Jeanne Douglas – Secretary

Brian Martin

Cliff Stewart

Ryan Elliott

Peter Eastwood

Lisa Dooling

Councillor Linda Buchanan

## Strategic Priorities

### 1 Committed and Accountable to our Community

- WE WILL:
- Expand and enhance strategic relationship building opportunities with other service providers.
  - Develop appropriate fee-for service offerings.
  - Build awareness of NSNH as a “life cycle” service provider.

### 2 Flourishing Partnerships with our Program Sponsors and Funders

- WE WILL:
- Deepen the engagement with our existing partners.
  - Explore opportunities to develop new partnerships with business organizations.

### 3 Future Focused and Ready Organization

- WE WILL:
- Create future focused sustainable programs.
  - Build a new House.
  - Retain and attract exceptional staff.
  - Diversify funding sources to improve financial stability.
  - Implement an appropriate technology infrastructure.



## Programs and Services Delivered By The North Shore Neighbourhood House

Since 1939 the North Shore Neighbourhood House has been delivering service to children, youth, seniors and community. Our areas of priority include:

### Building Strong Families

Quality daycare, preschool, after school care, youth and seniors programming as well as support and services for families and caregivers.

### Whole Health for All Ages

Edible Garden Project, gardening workshops, fitness programming, mammography & flu clinics and much more.

### Celebrating Multicultural Connections

Providing accessible and welcoming community space for community groups as well as staff and volunteers who can provide services in many languages.

### Partnerships

Working with other agencies to benefit our community.

### Facilitating Community Development

Building community through projects such as Grant McNeil Housing Project, Queen Mary Community project, Food Bank and much more.



## Report from the Board Chair and Executive Director

This year North Shore Neighbourhood House is celebrating its 80th year. Definition of a neighbourhood house – Neighbourhood Houses bring people together to connect, learn and contribute in their local community through social, educational, recreational and support activities, using a unique community development approach. Community development is about enabling communities to identify and address their own needs.

Going into our 80th year of service for the community and the people that live here we have much to reflect back on.

What we know is that our initial response to community need that was developed in 1939 remains our driving force.

Dates and archives have helped us to understand the journey that the 'House' has been on and the realization that there is so much more that can and will happen.

**1939** - The NSNH was granted a home by the city of North Vancouver after much hard work by local residents, most notably Hugh and Rose Beattie.

**1940** - Through donations of time and energy many hard working North Vancouver citizens created a meeting space for teens, adult and seniors. The focus of need changed quickly in 1940 when the war brought a significant increase in women in the ship building work force resulting in the need for child care.

**1972** – North Vancouver Recreation Commission was established and a long association with the Neighbourhood House begins, an association that continues today.

**1983** – NSNH became the home of Greater Vancouver Food Bank for the North Shore.

**1990** – The Young Parent Program began resulting in a child care centre starting at Sutherland School.

*(Continued)*

## Financial Report

### North Shore Neighbourhood House

Abridged Audited Statement  
as at December 31, 2018

<b>2018 Revenue</b>	
<b>Earned Income</b>	
Child Care	2,602,843
Recreation	238,850
Rental Income	55,580
Total	2,897,273
<b>Government</b>	
Province of BC	3,406,435
City of North Vancouver	1,006,315
Municipality and other	233,678
Total	4,646,428
<b>Other</b>	
Membership Fees	543
Interest and Other Income	507,008
United Way	146,366
Donations	130,333
Total	784,250
<b>Total Revenue</b>	<b>8,327,951</b>
<b>2018 Expenses</b>	
Salaries and Benefits	5,309,309
Purchased Services	1,436,370
Program Expenses	302,988
Rent and Occupancy	611,506
Office and Communication	234,688
Transportation	109,679
Other Expenses	138,708
<b>Total Expenses</b>	<b>8,143,248</b>
Surplus (Deficit) before amortization	184,703
Amortization - Property and Equipment	96,210
<b>Net Surplus (Deficit)</b>	<b>88,493</b>

## Financial Report

The North Shore Neighbourhood House experienced an increase in Revenue from prior year primarily due to an increase in Provincial Government funding, including a one-time grant, new child care subsidy program funding to name a few. With regards to the one time grant, one of the major uses of these funds was to purchase a new transport bus which will enhance several programs and reduce costs of maintenance on the old bus. Also many newly needed program supplies and equipment were purchased to upgrade current childcare facilities. In addition, the new Centreview location is fully up and running, and all child care facilities are at capacity leading also to an increase in fee revenue.



With an increase in activity also brings an increase in expenses, most notably in salaries and benefits and an increase in staff required to effectively run all facilities and programs to a standard the community has come to expect. The North Shore Neighbourhood House continues to pride itself on providing full life cycle services from childcare to youth programs to senior programs. The North Shore Neighbourhood House is also extremely grateful to all funders and donors whom have supported the organization over the past year.



Annual Report 2018

## Report from the Board Chair and Executive Director (Continued)

**2004** – John Braithwaite building was built to support more programs for North Shore residents.

**2005** – Edible Garden Project began and Loutet Farm opened in 2011.

**2006** – NSNH became accredited.

This year marks the beginning of a 5 year strategic plan. We are ready to be:

- COMMITTED AND ACCOUNTABLE TO OUR COMMUNITY
- FLOURISH PARTNERSHIPS WITH OUR PROGRAM SPONSORS AND FUNDERS
- BE FUTURE FOCUSED AND READY TO MEET COMMUNITY NEEDS

We know we face challenges but we reflect on the history and see that the house was and will be ready to respond to whatever community need is presented.

We look forward to moving ahead perhaps in new ways but always with the commitment to all members in this community.

We go into our 80th year ready to expand where and when we can offer and respond to need.

We would like to express our appreciation to the Board of Directors, all the staff, volunteers, partners, funders and supporters for their ongoing commitment to the North Shore Neighbourhood House.



Margo Gram  
Board Chair



Lisa Hubbard  
Executive Director

## Thank you to our 2018 Donors

### A warm thanks to our funds and partners

City of North Vancouver  
District of North Vancouver  
District of West Vancouver  
United Way of the Lower Mainland  
Province of British Columbia  
Government of Canada  
North Vancouver Recreation and Culture  
BC Gaming  
Vancouver Coastal Health  
Ministry for Child and Family Development  
Capilano University  
Vancouver Coastal Health  
Vancouver Foundation  
North Shore Multicultural Society – M.O.S.A.I.C.



### The following list reflects contributions of \$500 or more in 2018

Neptune Terminals, Fibreco, Kinder Morgan, Cargill, Richardson, Western Stevedoring, Walter Berukoff, Vancouver City Savings Credit Union, Cause we Care Foundation, CUPE-Local 389, Kiwanis Club of North Vancouver, North Vancouver Kiwanis Foundation, Esplanade IGA, Rita Nash, North Vancouver Host Lions Club, Canadian Tire Jump Start Program, Seaspan, Soroptomist International of North and West Vancouver, West Vancouver Community Services, Twilight Markets, Cast Sustainable Construction Inc., Whole Foods Market, Choices Market, Vancity Envirofund, John Lakes, RBC Foundation, Catholic Women's League of Canada – St. Anthony's Council, Keith Schaefer, Fortis, Jean Beale and Mark Smickilas, TD Friends, Telus, Vancity, Blushore Financial, Atlantis Programs, Len's Transportation Group Ltd., North Shore Unitarian Church, Dianne Kennedy, Margo Gram, Darrell Mussatto, Catherine Schachtel, Anne Donohoe, Isabel Gordon, Maija Norman, Kevin Anderson, Bette Rumble, Bea O'Reilly, Colin Osborne

*We trust that we have listed all donors appropriately, but we sincerely apologize for any errors or omissions. Should we have missed anyone please let us know.*