

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



# **NORTH SHORE NEIGHBOURHOOD HOUSE**

## **2019/2020 Annual Report**



## Board Members

# 2019

### Our Vision

A safe, healthy and strong community, welcoming all ages, abilities and cultures where everyone has access to support, is included and matters.

### Our Mission

To enhance the lives of our neighbours, especially the most vulnerable.

### Board Members

Margo Gram –Chair

Andrew Muller- Vice Chair

Elissa Dykes—Treasurer

Jeanne Douglas—Secretary

Lisa Dooling

Isabel Gordon

Brian Martin

Jennifer Hooper

Brent Lewis

Jeanne Douglas

Cliff Stewart

Councillor Tina Hu



# Report from the Executive Director and Board Chair

This past year has been one of great activity, collaboration and change for the North Shore Neighbourhood House. Our partnerships in the community have strengthened and grown and continue to be of the upmost importance to us.

In 2019, the North Shore Neighbourhood House celebrated its 80th year serving the North Shore Community, and it did not disappoint. From celebrations, archiving, sharing stories and memories, we all felt proud of the work that the house does. Revisiting why the neighbourhood house started allowed all of us to think about our role in this community.

The success of our 80th birthday created strength as we remembered the 'why' of the house. We engaged in discussions of our strategic priorities, and we began discussions with the City of North Vancouver about a new building for the main house.

We saw participant numbers grow in every department: children, youth and seniors continue to provide us with information about what they need; our board, staff and volunteers continue to be able to respond and provide programs and services.

We opened a new school age program at John Braithwaite Centre, we purchased a new bus for children and seniors transportation, we grew 12,000lbs of produce at our farm, we developed new on-line programming for youth, we partnered with Family Services North Shore and UBC to provide an Engineering program for children, worked with Ministry for Children and Families with a prototype child care centre and began a new program for people with dementia and their caregivers.

By the time the year ended we knew that our ability to listen, react, and respond to community need was essential for a healthy city. Looking at it all now we can reflect that we were preparing for 2020 and what was coming...

From the first time NSNH heard the news about COVID-19 we were ready to respond. As we began planning for what was ahead, we were amazed at the community reaching out to us. Questions came: how can we help, what do you need were coming at us right from the beginning. It was overwhelming how many funders, partners, neighbours and community businesses chose us to connect to and offer help.

The overwhelming support from this community has pushed us to be able to do what we can to help with this global situation. With their help we have been able to stay open in all of our child cares, provide outreach for youth and seniors and increase our capacity in the area of food security. We are seeing numbers growing in all areas; we are a close observer and participant in hearing the stories and with creativity, energy and interest we have been able to continue connecting, supporting and reaching out.

On behalf of the Board of Directors, myself and staff we thank you for your support and feel ready to meet future community needs.

*Lisa Hubbard, Executive Director*

*Margo Gram, Board Chair*

# Thank you to our 2019 Donors

## Warm thanks to our funders 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 Commission  
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 2019

Neptune Terminals, Fibreco, Vancouver City Savings Credit Union, Cause we Care Foundation, CUPE-Local 389, Kiwanis Club of North Vancouver, North Vancouver Kiwanis Foundation, Esplanade IGA, North Vancouver Host Lions Club, Canadian Tire Jump Start Program, Seaspan, Soroptimist International of North and West Vancouver, West Vancouver Community Services, Paper Tech, Whole Foods Market, Choices Market, Vancity Envirofund, , RBC Foundation, Catholic Women's League of Canada—St. Anthony's Council, , NSERC, TD Friends, Metro Vancouver, Canada Summer Jobs, North Shore Community Foundation, Whole Kids Foundation, Peddal Heads, Rita Nash, John Lakes, Dianne Kennedy, Anne Donohoe, Bea O'Reilly, Greg Beaton, Isabel Gordon, Lisa Hubbard, Maija Norman, Mark Turris, Tom and Rozanne Shepansky, Boffo Foundation, Paul McLean, Krogseth Foundation, Lynn Valley Garden Club.



*The accuracy of this list is important to us. If you do not wish your name to appear on this annual list, or would*

## Financial Report

Revenues grew by 8.6% in 2019 primarily due to increased current year funding and use of deferred revenue from the Ministry of Children and Family Development. However, costs of operations and costs to deliver services related to the amplified revenue increased similarly, resulting in a small excess of revenues over expenses of \$542 at the end of the year.

The North Shore Neighbourhood House recognizes the need to invest in its future. During 2019 a \$400,000 strategic implementation fund was established for one-time future purchases to support the goals and objectives of the organization's strategic plan. During the year the organization also purchased over \$307,000 in assets to support its program and employees, including a new transport bus.

Subsequent to the 2019 fiscal year, North Shore Neighbourhood House found its operations materially altered by the COVID-19 pandemic. The organization has been able to continue its work confidently and to the maximum extent possible due in part to the operational contingency fund, a restricted fund established by the Board of Directors for the sole purpose of supporting the organization in case of economic turndown.

The North Shore Neighbourhood House continues to pride itself on providing full life cycle services to the community. We are extremely grateful for the tremendous support shown by all the organizations funders and donors over the past year.

Abridged Audited Statement	
<b>2019 Revenue Earned Income</b>	
Child Care	2,306,379
Recreation	215,717
Rental Income	52,927
<b>Total</b>	<b>2,575,023</b>
<b>Government</b>	
Province of BC	4,094,274
City of North Vancouver	1,014,392
Municipality & Other	685,428
<b>Total</b>	<b>5,794,094</b>
<b>Other</b>	
Membership Fees	115
Interest & Other Income	358,522
United Way	113,805
Donations	198,904
<b>Total</b>	<b>671,346</b>
<b>Total Revenue</b>	<b>9,040,463</b>
<b>2019 Expenses</b>	
Salaries and Benefits	5,847,855
Purchased Services	1,400,725
Program Expenses	462,049
Rent and Occupancy	653,894
Office and Communication	251,763
Transportation	90,950
Other Expenses	175,545
<b>Total Expenses</b>	<b>8,882,781</b>
<b>Surplus before amortization</b>	
	157,682
Amortization—Property &	157,140
<b>Net Surplus</b>	<b>542</b>

# 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 values include:

## **Strong Families**

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

## **Whole Health**

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

## **Inclusion and Diversity**

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

## **Collaborative Partnerships**

Working with other agencies to benefit our community.



# OUR STRATEGIC PRIORITIES

## The House

Secure an outstanding new home base that meets the current and long-term needs of our clients and employees.

## Child Care:

Enhance and leverage our leadership position in child care, embracing innovation and growth while preserving quality care for children and their families.

## Our Staff:

Continue to develop creative, forward-thinking HR policies and practices that help us recruit and retain the best employees.

## Funding

Secure diverse and sustainable operating funds.

## Seniors

Enhance our ability to meet the evolving needs of our senior's population.





## THANK YOU

*On behalf of all of the North Shore Neighbourhood House thank you for your continued support of our programs and services.*

**North Shore Neighbourhood House**

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**United Way**  
Lower Mainland

**city**  
of north  
vancouver



**North Shore**  
Neighbourhood  
House