



WEST VANCOUVER
SENIORS'
ACTIVITY CENTRE
ANNUAL REPORT

2018

west vancouver

WEST VANCOUVER SENIORS' ACTIVITY CENTRE 2018

West Vancouver Seniors' Activity Centre Advisory Board Strategic Plan | 2018 - 2023

MISSION

To provide physical, intellectual, artistic and social programs in a supportive, welcoming environment.

VISION

An inclusive, safe, healthy and vibrant senior community enhancing quality of life.

GOALS:

1. Increase membership
2. Enhance an inclusive, multi-cultural, and diverse community of members
3. Develop, increase, and sustain funding to maintain and develop programs
4. Provide meaningful and varied volunteer opportunities
5. Expand infrastructure to support members and volunteers



2018 proved to be another successful year for our beloved Seniors' Activity Centre (SAC). Among the highlights was a successful transition for our annual Flea Market from the Ice Arena to the SAC building itself. With donation and display procedures modified to accommodate the smaller facility, all involved reported a warmer atmosphere among volunteers and patrons alike. Our terrific team of Flea Market volunteers made it happen. Shortly after, we were all saddened to learn of the passing of Flea Market anchor Bob Clark, who oversaw the transition from the Arena to the SAC. Bob was a former Chair and long-time member of our Advisory Board.

2018 saw our SACS on 21st store again exceed expectations, with sales up some 30% over 2017. Again, our committed volunteers are to be thanked. May saw the replacement of our popular Shuttle Bus, featuring a newly-designed interior layout and boarding ramp for improved access and interior mobility. In October, the SAC sponsored an all candidates meeting—it was the “go-to” forum for all candidates for Mayor and Council, with an overflowing audience.

Our successes in all of the above areas are also due to the dedicated commitment of staff, led by Seniors' Services and Community Wellness Manager Jill Lawlor and SAC Recreation Supervisor Davida Witala. It has been my privilege to serve as your Chair of the SAC Advisory Board this past year, and to work with superbly talented board members.

A special thank you to members Karen Hardie, Lenore Rogers and Kathy McKenzie whose terms are expiring.

Message from the SAC Advisory Board Chair



Dave MacLachlan, Chair

WEST VANCOUVER SENIORS' ACTIVITY CENTRE 2018

Program Committee Report



Jain Verner, Chair

This year marked another successful year for our members providing them enjoyment in a multitude of outdoor and indoor activities. Committee members visited other seniors' centres with the purpose of learning what we could glean from them and worked towards implementing some of the ideas. The Program Committee also arranged guest speakers who spoke on LGBTQ2, loss and grief, safety in food prep, recovery from alcoholism and homelessness as well as a 'Coffee Talk' program geared towards members with English as a second language.

Outdoor sports saw an increase in hiking, biking and snowshoeing participants. The ever-popular fitness classes—whether vigorous or of moderate intensity—were filled with waiting lists. The Garden Club hosted many speakers and our members learned about sustainability in the garden. Woodworking supervisors and members shared their know-how of crafting gifts while using wood that would have been thrown away in the past.

The Program Committee is committed to working with staff to offer you the best possible classes and a variety of options for staying active, learning, being creative, enjoying life, socializing and making new friends.

Be part of the success of this Centre—your ideas are always welcome.

The year 2018 continued the positive financial trend the Centre has enjoyed in recent years, notwithstanding the increasing operating expenses of the building, administration, rising food costs in the cafeteria and the expense of offering the programs available to our increasing number of members which now totals 3,849.

A large source of revenue was earned by SACS on 21st with a record after-tax income of \$77,339. Together with the Flea Market's proceeds of \$34,446, these monies will be available to enhance the positive experience of being a member. The sales in the cafeteria were comparable to the previous year with a net profit of \$41,200. Additional revenue received was a bequest of \$62,341 for the Keeping Connected program as well as grants and donations totalling \$83,531 for outreach activities.

A portion of the funds generated was utilized for items such as new patio furniture, AV projector/screen, additional bike racks, billiards table cover, replacing kitchen equipment, storage area for SACS on 21st and many small expenses as the need arose.

Thank you to the donors of merchandise, the customers who are pleased to purchase this inventory, those who sort, display and price and the many volunteers helping in the store and during the Flea Market.

Finance Committee Report



Brian Hann, Chair

WEST VANCOUVER SENIORS' ACTIVITY CENTRE 2018

Communications Committee Report



John Watson, Chair

In 2018 the Communications Committee organized an all candidates meeting for the West Vancouver municipal election, held in the Activity Room at the Seniors' Activity Centre (SAC). As usual, the event attracted a large turnout. It was expertly moderated by committee member Hans Krutzen. Politicians at all levels of government know that seniors vote and the SAC is an excellent place to meet those voters at election time. If you have any suggestions as to how we can improve our all candidates meetings, please let us know by dropping a note at the front desk.

This year our SAC magazine, Seniors' Scene had a bit of a makeover. The District of West Vancouver changed their corporate colour scheme and we were part of that change. Watch upcoming issues to see some changes in how we display photos. We had the good fortune to add Val Coles to our writing crew this year. Her articles are often featured in our magazine. Buy her a coffee and chat with her and you might find yourself the subject of a very interesting story in the next issue! We welcome ideas and suggestions for future Seniors' Scene articles—just leave a note for the Communications Committee at the front desk.

A focus in the coming year will be to provide members with information about the services that are available to you in times of trouble, starting with an article in the magazine about BC211. Please make use of the "You Speak, We Listen" comment cards located near the Welcome Desk to let us know how we can improve our communications. A special thanks to the staff members who help with our committee's work and to all staff and volunteers who make possible everyone's enjoyment of the SAC.

Once again it has been a privilege to be part of our Keeping Connected team in the past year. The programs that ran were very popular with almost all running at capacity. We offered programs on multiple topics with over 350 member visits per week. In 2018 we said goodbye our Program Coordinator, Joni Vajda who entered retirement, and we now welcome Helen Murphy as the new Coordinator. In addition to this Carly Graham is the Assistant Program Coordinator. We also have 25 part-time instructors and over 60 volunteers who give generously of their time. As always, we work hard to make the Seniors' Activity Centre a warm and welcoming place where our members can come to have a positive and enriching experience. At Keeping Connected we continually strive to reach out to those among us who would benefit from face-to-face contact with our caring staff and other participants in our interesting and vital programs. Come and see what we have to offer—our smiling and capable staff and volunteers are waiting.

The cafeteria plays an important role in our Centre's many activities. Sales for 2018 generated the highest revenue in the cafeteria's history. It's a bustling spot that offers a variety of dishes for breakfast, lunch and dinner. Last year the cafeteria sold over 12,000 bowls of soup, almost 11,000 lunch entrées, over 1,200 quiches, 8,000 sandwiches and 5,500 cinnamon buns (everyone's favourite)! The cafeteria also offers brunches for Mother's Day, Father's Day and Easter and both fruit and savoury pies for other events such as PumpkinFest and craft markets. Our Fireside Coffee Bar and Lounge also had a successful year serving flavoured lattes and specialty coffees to suit every occasion along with cupcakes and other tasty goodies. In the summer months the coffee bar serves very popular artisan ice creams from the new little countertop freezer.

Outreach Committee Report



Roy Maguire, Chair

Cafeteria Committee Report



Karen Hardie, Chair

WEST VANCOUVER SENIORS' ACTIVITY CENTRE 2018

Volunteer Committee Report



Jain Verner, Chair

Our thanks to the staff and volunteers whose energy, dedication and enthusiasm help to make our Centre such a wonderful place. The purpose of this committee is to advise on volunteer issues, examine the current model and practices and make recommendations in terms of planning for the future. The committee looked at all volunteer jobs in the cafeteria and made shifts more consistent in length, revised job descriptions and consolidated when possible. This action resulted in fewer volunteers needed, thus creating more meaningful shifts on a daily basis. Two iPads were set up for volunteers to self-report hours and Better Impact is now automatically recording regular shifts. New member packages were reorganized and tours of the Centre re-established. Cross-training is now the norm for most new volunteers! This year we hope to complete the online volunteer orientation, improve communication, examine volunteer 'perks', and so much more!

Operations Report



*Jill Lawlor,
Seniors' Services
& Community
Wellness
Manager*

Thank-you to our amazing Board for their tremendous efforts! A special thank-you to Lenore Rogers, Kathy McKenzie and Karen Hardie for their incredible service to our Board, we will miss you. Thank-you to Dave MacLachlan for his strength and leadership as our Chair, we look forward to keeping him as our Past Chair. In 2018 we received a new shuttle bus, hosted the Flea Market at our Centre, said good-bye to some dear friends and said hello to some new staff and friends! The Board created a strategic plan, leaving a road map to continue their great work. 2019 is an exciting year with a focus on helping the frail and isolated in our community; celebrating the arts in our centre, connecting deeper through intergenerational partnerships and developing new tools to share the success of the Seniors' Activity Centre!



Items funded in 2018: Signs, Wheelchair, Outreach Program Support, Portable Screen, Open House, AGM, Canada Day, Vi Roden Event, Eggnog, Shortbread & Sherry Refreshments, AGM Printing, Round table, Easels, Garden Club Speaker, Ice Cream Freezer, Bike Rack, Game Top, White board, Veteran's Lunch, Summer Student, Billiards Table Cover, Silk Flowers, Flight Simulator, Rubbermaid Totes, Lathe, Motorized Blinds, Christmas Decorations. CAPITAL: AV Room Sound Upgrade, Patio Furniture.

WEST VANCOUVER SENIORS' ACTIVITY CENTRE 2018

West Vancouver Seniors' Activity Centre Trust Accounts

Trust fund status report
to December 31, 2018
(*unaudited*)

TRUST ACCOUNTS	OPENING BALANCE (JAN. 1, 2018)	INTEREST FOR 2018	REVENUE	EXPENDITURES	CLOSING BALANCE (DEC. 31, 2018)
FUNDRAISING TRUST ACCOUNTS					
Seniors Building Fund					
Computer Replacement	\$14,755	\$274.47		\$1,359.44	\$13,670.03
Friends of the Centre	\$20,002	\$390.04			\$20,392.04
Fundraising	\$137,360	\$3,165.95	\$112,768	\$62,775	\$190,518.95
General	\$37,365	\$749.94	\$2,431	\$244.37	\$40,301.57
SUBTOTAL	\$209,482	\$4,580.39	\$115,199	\$64,378.81	\$264,881.59
CLUB TRUST ACCOUNTS					
Computer Club	\$901	\$17.51			\$918.57
Green Thumb	\$4,851	\$92.59	\$4.76	\$210	\$4,738.35
Hiking Club	\$3,296	\$61.35		\$300	\$3,057.35
Heritage Choir	\$4,441	\$63.53	\$589.40	\$2,955.11	\$2,138.82
Photo Club	\$13,747	\$287.13	\$6,090	\$4,135	\$15,989.13
Quilting Club	\$11,832	\$243.70	\$1,471	\$140	\$13,406.70
Stained Glass Club	\$2,616	\$43.74		\$746	\$1,913.74
Wednesday Kniters Club	\$37,609	\$777.23	\$5,362	\$864	\$42,884.23
Woodworking	\$1,569	\$21.35	\$2,377	\$3,325	\$642.35
SUBTOTAL	\$80,862	\$1,608.19	\$15,894.16	\$12,675.11	\$85,688.24
TOTAL	\$290,344	\$6,188.58	\$131,093.16	\$77,053.92	\$350,569.83

**West Vancouver
Seniors' Activity Centre
Operating Statement**

For the 12 months ending
December 31, 2018

(unaudited)

OPERATING REVENUE	2017	2018
Memberships, Rentals & Advertising	\$219,798	\$206,937
Programs	\$662,103	\$678,503
Cafeteria	\$601,829	\$609,333
NET REVENUE	\$1,485,747	\$1,496,791

OPERATING COSTS	2017	2018
Administration & Service Delivery	\$784,654	\$782,502
Programs	\$444,850	\$470,357
Cafeteria	\$562,364	\$568,132
NET COSTS	\$1,791,868	\$1,820,991
NET COST OF OPERATING SAC	\$306,121	\$324,200

SAC ADVISORY BOARD

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John Watson

Karen Hardie

Kathy McKenzie

Roy Maguire

Nigel Clarke

Basil Davis

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