



Easter Seals New Brunswick

Annual General Report 2017



Message From The President

The past year had been a year of growth and progress for Easter Seals NB. As president of Easter Seals New Brunswick, I am very proud of our team: they continue to strive to improve the lives of those living with disabilities in New Brunswick. It has been a year of change and opportunities which have allowed Easter Seals to expand and look towards a new future. We are all excited to be part of the development of the new strategic plan, which will advance the services provided through a common vision shared by both staff and board members.

Staff and volunteers have been busy over the past year. Easter Seals NB continues to establish itself as a leader for the inclusion those with disabilities in sport and physical activities. A noted success in New Brunswick is that of sledge hockey, which continues to grow in popularity. The martial arts event held in May 2017 was another huge success, not only as a fundraising opportunity but also increasing the awareness of the abilities and opportunities of all New Brunswickers.

Easter Seals New Brunswick's partnership continues with the Fredericton Rotary Club, ensuring the success of Camp Rotary and the happiness of its campers. The camp had a very busy and successful summer in 2017 and we're looking forward to this summer's adventures as the camp continues to grow.

Throughout the years we have continued to strengthen our relationships with our partners, which has been key to the success of Easter Seals' programs. Our Executive Director, Julia Latham, has been working with Social Development to ensure the new process for obtaining equipment for those with disabilities in New Brunswick is as seamless as possible. Easter Seals continues to work with the Department of Education in the area of Assistive Technology. Over the past year, Easter Seals has had significant growth. This growth allowed us to hire a second technologist and increase support to those requiring advanced technologies for success in their academic and professional pursuits.

Easter Seals New Brunswick has an impressive staff and volunteer group who are dedicated and share their talent and energy. Without them Easter Seals would not be able to provide the services and support currently available. I'm very proud to be part of this amazing team and I am excited for what lies ahead!

Message From The Executive Director

2017 will historically mark the start of big changes at ESNB. We began in the spring by expanding our AT program, and hired another staff member to manage the office IT and assist with the Education contract. In the late summer, we started organizing for another set of AT Dialogues to engage stakeholders to explore, map, identify, and plan the process for managing AT in New Brunswick.

We underwent a strategic planning session in November and will be meeting throughout the winter and spring to develop a plan to move forward. We revamped our mission statement and defined areas of opportunity, strengths, and any barriers that need to be addressed to build our programs for our clients.

In 2017, we started an SD equipment review process to set the base for our new contract. We are undergoing a process improvement review, and looking at every aspect to determine how we can better serve our clients in the future. The team of staff and board members are excited and want to lead the organisation into the future.



Assistive Technology

ESNB	
Number of PSP Loans:	18
Number of Assessment Loans:	40

EECD Students Loans Checked:	
ASD-N	196
ASD-E	546
ASD-S	519
ASD-W	608

New pieces of AT for EECD:	
ASD-N	181
ASD-E	201
ASD-S	401
ASD-W	589

ÉDPE Students Loan Checked:	
DSF-NE	0
DSF-S	0
DSF-NO	0

New pieces of AT for ÉDPE:	
DSF-NE	30
DSF-S	106
DSF-NO	18

Highlights:

- Migrated the Client Services Software platform upgrade to ESNB's in-house server.
- Hired new Assistive Technology staff member: Jason Diorico
- Attended a free AAC event presented by Tobii-Dynavox and hosted by the SCCR.
- Began new AT Dialogue and Charting the Course meetings.



Camp Rotary



Highlights:

- The Canadian Cancer Society introduced Family Camp, a two-day camp for families with a child living with cancer.
- Friends of We Care raised enough money for us to purchase a new kitchen dish sanitizer.
- We began a supervised baking program, allowing campers to help prepare desserts for meals.
- The Camp Rotary Pottery Room was finally completed.
- A very successful fall Deaf Wellness Retreat was hosted by New Brunswick Deaf and Hard of Hearing Services Inc.
- We once again successfully earned accreditation from the NB Camping Association.

of CAMPERS PER COUNTY

COUNTIES	2016	2017
Albert	11	10
Carleton	16	22
Charlotte	10	8
Gloucester	24	22
Kent	5	3
Kings	24	25
Madawaska	5	3
Northumberland	9	10
Queens	23	26
Restigouche	7	9
Saint John	35	35
Sunbury	25	33
Victoria	2	5
Westmorland	40	26
York	109	110
Other Province	4	3
SUBTOTAL	349	350
SUBTOTAL OTHER CAMPERS	63	59
TOTAL CAMPERS	412	409

Equipment Recycling

Please note: 2016 numbers have changed from those contained in the 2016 AGM Report, due to database updates.

CLIENTS BY COUNTY	2016		2017	
	SD	PSP	SD	PSP
Albert	164	12	159	17
Carleton	193	28	172	52
Charlotte	186	15	201	21
Gloucester	714	63	886	55
Kent	293	23	318	16
Kings	304	51	336	54
Madawaska	345	21	377	20
Northumberland	366	50	447	51
Queens	73	13	87	12
Restigouche	271	30	341	41
Saint John	643	62	747	60
Sunbury	127	22	94	33
Victoria	209	28	233	44
Westmorland	1161	201	1347	126
York	509	112	625	126
Other	33	304	45	256
TOTAL	SD	PSP	SD	PSP
CLIENTS	3391	1035	6415	1016
PIECES OF EQUIPMENT	3673	779	5435	603
VALUE OF EQUIPMENT (\$)	7,353,540	875,401	10,983,554	720,701

Easter Seals New Brunswick Board of Directors

- ▶ Al Thomas, Fredericton
- ▶ Danica Wallace, Woodstock
- ▶ Doug Bridgman, Lincoln
- ▶ Doug MacKenzie, Woodstock
- ▶ Geoffrey Cochrane, Saint John
- ▶ Glen Hughes, Fredericton
- ▶ Kim Monteith, Woodstock
- ▶ Lori Hird, Fredericton
- ▶ Martin Ferguson, Fredericton
- ▶ Dr. Monique Taillon, Fredericton
- ▶ Rhonda Rubin, Moncton
- ▶ Trent Mundie, Fredericton

Board Members Emeritus

- ▶ Dr. Bruce Lockhart, Bath
- ▶ Keith Allen, Fredericton

Our 2017 Supporters *Thank You!*

- ▶ A.L.P.A Equipment Ltd.
- ▶ Accreon
- ▶ Booster Juice
- ▶ Brandon Liston
- ▶ Century 21
- ▶ CENTUM
- ▶ Charlie Guitard (Canadian Tire)
- ▶ Clint Edmondson (Torque Motorsports)
- ▶ Le Club Autoneige de Neguac
- ▶ Coastal Graphics
- ▶ Computers for Schools
- ▶ Department of Education & Early Childhood Development
- ▶ Department of Post-Secondary Education, Training, & Labour
- ▶ Department of Social Development
- ▶ Fredericton Karate Dojo
- ▶ Fredericton Rotary Club
- ▶ Friends of We-Care
- ▶ Geoff MacDonald (Kimudo Tai Kwon Do)
- ▶ Gerry Curtis (A.L.P.A. Equipment Ltd.)
- ▶ Hockey NB
- ▶ Herménégilde Patrice (Snowarama, Neguac)
- ▶ Jobs Unlimited
- ▶ King Street Ale House
- ▶ Kitchen Helper
- ▶ Lawtons Drugs
- ▶ Lazare Breau (Snowarama, Neguac)
- ▶ Lieutenant Governor, Jocelyne Roy Vienneau
- ▶ Keith Ashfield
- ▶ Brad Mundle (Moncton Minor Hockey Association)
- ▶ Neil Squire Society
- ▶ Nicole & Donald Tupper
- ▶ Fredericton Karate Dojo
- ▶ Presidents Choice Charity
- ▶ NB Rotary Clubs
- ▶ Tony McCoy (Torque Motorsports)
- ▶ Torque Motorsports
- ▶ Trent Mundie (Apollo Medical)
- ▶ Red Apple - Florenceville
- ▶ Sarah Lord
- ▶ Serge Landry (A.L.P.A. Equipment Ltd.)
- ▶ Steven Robinson (Kitchen Helper)
- ▶ United Way Centraide - Central NB

Fundraising Highlights

- ▶ The Spring Campaign raised **\$19,619** - the story focused on Sarah Lord, a camper who is now a counselor and Abilities Coordinator.
- ▶ Snowmobilers up north from the Club Autoneige de Neguac held their **35th Snowarama** in February and raised **\$6,240**. In the same month, racing snowmobilers returned to the King of the Airstrip and raised **\$6,813** - event hosted by Torque Motorsports and ALPA Equipment Ltd.
- ▶ The Paper Egg Campaign in March raised **over \$10,000** for the second consecutive year.
- ▶ The 2nd deck of Chase the Ace at the King Street Ale House brought in over **\$3,000**. Debbie Nash picked the Ace of Spades and won the jackpot of **\$2,775**.

ESNB 2017 Awards Of Merit

- ▶ In recognition of exceptional fundraising leadership:
 - ▶ Doug MacKenzie
- ▶ In recognition of outstanding volunteer support:
 - ▶ *Martial Arts Tournament Planning Committee* - Geoff MacDonald, Achille Lefort, Rob McFee, Alain LaJoie, Bill Conley, Andy Young, Dave Munn, and Bill Adams



Statement Of Operations

YEAR ENDED DECEMBER 31, 2017 WITH COMPARATIVE FIGURES FOR YEAR ENDED DECEMBER 31, 2016

REVENUE	Dec. 31, 2016	Dec. 31, 2017
Fundraising		
Events and Campaigns	\$56, 268	\$58, 481
United Way	26, 832	26, 460
Special Projects	88, 266	66, 367
Department of Social Development Grant	52, 086	52, 086
Department of Social Development Recycle Project	300, 768	424, 272
PSP Services Recoveries	780	383
Assistive Technology Recoveries	569, 653	574, 554
Camp Rotary Operations	419, 318	402, 081
We Care Grant	49, 227	59, 691
Presidents Choice Children's Charity	-	5, 013
Contributions	1, 435	2, 159
Interest	2, 292	2, 197
Miscellaneous	9, 279	6, 418
TOTAL	\$1, 576, 204	\$1, 680, 162
EXPENDITURES	Dec. 31, 2016	Dec. 31, 2017
Administration	\$104, 892	\$104, 251
Promotion and public relations	44, 846	49, 770
Fundraising	48, 175	53, 923
Special Projects	78, 540	37, 987
Personal services	120, 003	92, 610
Department of Social Development Recycle Project	199, 699	261, 295
Assistive technology	479, 740	518, 584
Camp Rotary	458, 545	456, 785
TOTAL	\$1, 534, 440	\$1, 575, 205
Excess of revenue over expenditures, for the period	\$41, 764	\$104, 957

Statement of Financial Position

YEAR ENDED DECEMBER 31, 2017, WITH COMPARATIVE FIGURES FOR YEAR
ENDED DECEMBER 31, 2016

ASSETS	Dec. 31, 2016	Dec. 31, 2017
Current		
Cash	\$293, 979	\$552, 002
Term deposits	213, 117	215, 079
Accounts receivable	287, 454	114, 888
Prepaid expenses	11, 589	12, 667
	806, 139	894, 636
Restricted cash (note 2)	29, 306	39, 322
Capital assets (note 3)	8, 991	12, 924
TOTAL	\$844, 436	\$946, 882

LIABILITIES	Dec. 31, 2016	Dec. 31, 2017
Current		
Accounts payable and accrued liabilities (note 4)	\$92, 377	\$41, 356
Trust funds payable	565	565
Deferred revenue	63, 905	112, 415
TOTAL	\$156, 847	\$154, 336

NET ASSETS	Dec. 31, 2016	Dec. 31, 2017
Unrestricted net assets	\$658, 283	\$753, 224
Restricted net assets (note 2)	29, 306	39, 322
	687, 589	792, 546
TOTAL	\$844, 436	\$946, 882

Distribution Of Revenues & Expenditures

YEAR ENDED DECEMBER 31, 2017 WITH COMPARATIVE FIGURES FOR YEAR ENDED DECEMBER 31, 2016

REVENUES - %	Dec. 31, 2016	Dec. 31, 2017
Fundraising Campaigns	3.6	3.5
Grant - SD	3.3	3.1
United Way	1.7	1.6
SD Recycle Project	19.1	25.3
Contributions	0.1	0.1
Camp Rotary	29.7	27.8
Special Projects	5.6	3.9
AT Expenditure Recoveries	36.1	34.2
Personal Services Recoveries	0.1	-
Interest & Miscellaneous	0.7	0.5
TOTAL	100.0	100.0

EXPENDITURES - %	Dec. 31, 2016	Dec 31, 2017
Administration	6.8	6.6
Promotions & Public Relations	3.0	3.2
Fundraising Campaigns	3.1	3.4
Personal Services	7.8	5.9
Assistive Technology	31.3	32.9
Camp Rotary	29.9	29
Special Projects	5.1	2.4
SD Recycle Project	13.0	16.6
TOTAL	100.0	100.0

Finances

YEAR ENDED DECEMBER 31, 2017 WITH COMPARATIVE FIGURES FOR YEAR ENDED DECEMBER 31, 2016

Summary of Operating Results (\$-000's)	Dec. 31, 2016	Dec. 31, 2017
Total Revenue	1,576	1,680
Total Expenditures	1,534	1,575
(Deficit)/Surplus	42	105



In Memory Of Jonathan Alexander



January 19, 1972 - January 31, 2017