

Greater Fort Town Area Charity

Annual General Meeting 2022 - 2023

Annual Report & Financial Statements

OUTLINE FOR OUR PRESENTATION

- Summary
- Focusing on the Youth Movement Project
- Athletics Ontario
- Fundraising Events:
 - Fort Town Steampunk Festival
 - Annual GFTAC Raffle
 - The Fort Town Night Run 2023
- Fiscal Report
- Paths to the Future

Summary of 2023

- Highlights:
 - Increased registration in the YMP
 - Renewed relationship with Council
 - Pandemic restrictions were removed
 - Corporate sponsorship was outstanding
 - Focussed activities to reduce FTNR costs
- Lowlights:
 - Loss of the use of the Fort
 - Relatively low turnout for FTNR
 - Low turnout for the Steampunk Festival
 - Increased personal distractions for Board Members

Focusing on the Youth Movement Project

- A sharp increase in number of youth registered from last year (from 4-5 to 10-24) and we ran for 27 weeks.
- A need for space
 - Moving from the St Lawrence Academy gym to the South Grenville District High School gymnasium
- Guest Coaches & Activities
 - GC brought new activities such as Zumba, Yoga, Pickleball, Wiffle Ball and so much more
 - School provided equipment for Volleyball, Floor Hockey, Soccer, and Basketball
 - Running in the gym and hallway space
 - Mental Health Activities
- Costs:

• Guest Coaches Gifts:	\$650	Total:	\$1918.17
• Operating Costs:	\$557.27		
• Insurance:	\$710.90		

YMP Lessons for next year...

- We need all parents to register their children through the website
 - Clear records for contact information and data
- School Closure procedure
 - 4 closure days during the winter months due to poor weather and road conditions
- Additional volunteers
 - We had to cancel once due to lack of adults present - insurance issue
- Storage for the equipment and records for snacks & water
- Need a Program Coordinator
- Parents are a great source of volunteers for the FTNR

Athletics Ontario

- Much smoother process to get insured.
- Online yearly records check by AO - assures that it is done and in their records.
- Vigilance in completing online requirements.
- Their insurance company renews all policies on April 1st. This poses a timing problem when the SGDHS is demanding an updated policy and AO's insurance struggles with the discrepancy of our program versus regular running programs and events.
- Upcoming changes to their website.

Fundraising Event #1: Fort Town Steampunk Festival

- The Steampunk Costume Contest
- Soft Dart Gun Dueling
- Parasol Dueling
- Greatest Steampunk Inventions Contest
- Murder Mystery
- Scavenger Hunt
- Tea Dueling
- Game Room
- MAJINX - MIRACULUM
- Professor Taelstrum
- Over 14 vendors & over 225 guests participated



FTSF

- The costs and event were hurt by:
 - Municipal political team
 - Last Minute change of venue:
 - Removal of permissions by Parks Canada four weeks before the event
 - Reason given was pandemic protocols - yet the week before our event, the municipality had a wine tasting with over 100 in attendance in the Fort
 - New venue confused participants, did not fully meet needs.
 - Change of venue did not meet our requirements
- Ottawa Steampunk Society and misunderstanding of proprietorship resulting in the loss of their support
- Attendance was not enough to break even on the event
 - Costs would have bankrupted the Charity, so it was absorbed by a Trustee
 - The event was a success and raised \$1981.90
 - 2021-2022 budget - \$229.27
 - 2022-2023 budget - \$1752.63
 - Logistec Sponsorship - \$750

Fundraising Event #2: The Annual Charity Raffle

- We had a period of 6 weeks to sell tickets
- Draw was on December 31st at Canadian Tire in Prescott
- Sold 1046 tickets
- Revenue: \$1939.98
- Costs: \$1709.66
 - Hockey Tickets - \$679.99
 - Raffle Tickets - \$729.67
 - License - \$300
- Total - \$230.32



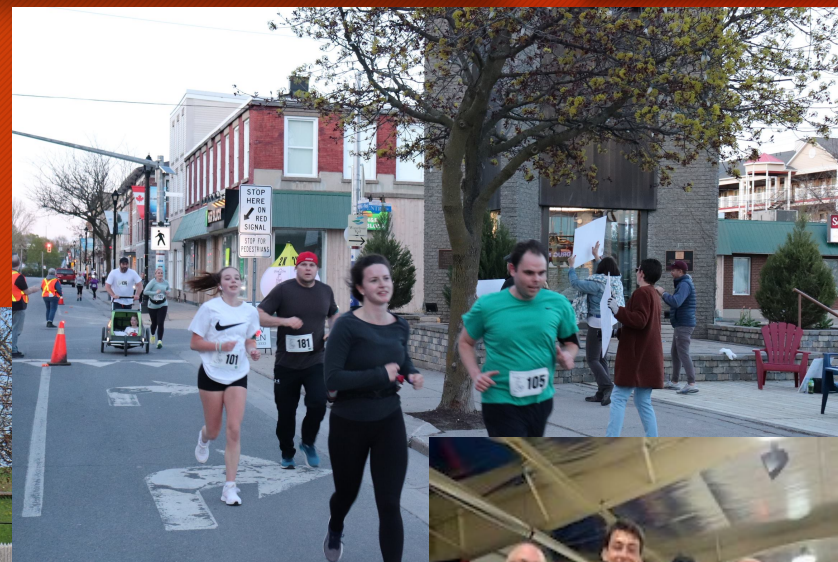
Setbacks & Lessons from Raffle

- Too much for one person to do every weekend and every detail
 - Two weekends unmanned due to training in Toronto
 - One weekend unmanned due to illness
- We thank O'Reilly's Independent Grocer, Canadian Tire in Prescott, and Burchell's Home Hardware Store in Cardinal
- Saving Grace was last evening - Online sales
 - Website was efficient
 - Square was a very useful tool
- Lessons:
 - Begin selling of tickets in August 2023 - more openings for local stores
 - Fewer tickets - 2500 max - projected revenue is between \$4167 & \$5000
 - Good advertising for the Youth Movement Project

Fundraiser #3: Fort Town Night Run 2023

- Run included the 1K & 5K courses, event was more streamlined
- Great relationship with the Town of Prescott
 - Celebrating Leo Boivin Community Centre - A Community With Heart
- Green Race - A Race With No Waste
 - Recycling, prevent waste, and a lot of creativity to use our existing resources
- Great numbers for 3 months of selling tickets:
 - Over 75 youth in the Kids 1K Fun Run
 - Over 150 adults in the 5K
- Good planning beforehand
- Simplicity

Fort Town Night Run 2023



Fort Town Night Run 2023

- Recognition to our Sponsors: \$3500
 - Strader Ferris International
 - Giant Tiger
 - O'Reilly's Your Independent Grocers
 - Egg Farmers of Eastern Ontario
 - 3M in Brockville
- Sponsors for Gifts:
 - Cineplex Odeon in Brockville
 - Vista Radio
 - Prescott Golf Course
- Revenue: \$5579.03
 - Eventbrite: \$5490.50
 - Square: \$88.53

Fort Town Night Run 2023

- Costs: \$2877.27

- DJ: \$250
- Gifts & Miscellaneous: \$465.66
- Medals: \$1136.34
- Chip Timing: \$1025.27

- T-Shirt (will not count in this year's budget but impacts it): \$891.60
- Medical (will not count in this year's budget but impacts it): \$250

Statement of Accounts

• We began the year with	\$3488.81	
• FTSF	\$1752.63	
• Annual Raffle	\$1939.98	
• FTNR	\$5579.03	
• Sponsorships	\$4250	
• Total:		\$17010.45
• Costs of Operations		\$8100.45
• Qualified Donees 2022	\$1250	
• CRA 2022	\$197.75	
• Banking	\$147.60	
• Annual Raffle	\$1709.66	
• FTNR 2023	\$2877.27	
• YMP	\$1918.17	
• Total:		\$8910

For This Year...

- Operating budget of \$5000 for GFTAC
- It allows the GFTAC to share with our Qualified Donees
 - SKBP Venturers Scouts \$2400
 - Kemptville Scouts \$100
 - Air Cadets 661 W.F. Sharpe Squadron \$400
 - Sea Cadets - Kemptville \$100
- Total: \$3000

Next Year...

- Continued growth of the YMP:
 - Add a Program Coordinator
 - Continue with a diverse selection of activities
 - Expand through outreach to community groups of similar interest
- Evaluate fundraising activities for best result for effort
- Build on excitement for the second FTNR 'Star Wars Edition'
 - STAR WARS EDITION: The Battle for Prescott
 - Build community excitement and participation
- Review GFTAC Board structure to re-invigorate and recover