



SUMMER CAMPS,
PRIDE WEEK, PROM
AND MORE!

○ AGM | ○ 2014



A FANTASTIC 20TH ANNI-
VERSARY PARTY TO
CELEBRATE 20 YEARS
OF SUCCESS!



OUR BEST GAY/
STRAIGHT ALLI-
ANCE CONFER-
ENCE EVER!

Youth Project

Annual General Meeting 2013-14

CELEBRATING 20 YEARS OF SUPPORT, RESOURCES
AND EDUCATION TO LGBTQ YOUTH!

Welcome everyone to the 2014 Youth Project Annual General meeting. What a great year! I say that because of the hard work done by the Youth, Staff and Volunteers who make the Youth Project the success it has become in Nova Scotia and throughout the country—we are excited to mark our 20th year of providing support, education and resources to Nova Scotia!

This report would not be complete without give recognition to the dedicated members of the board: Robert Bartlett, Michael McGinnis, Lisa Pottie, Dawson Wambolt, Lindsay Dauphinee, Cameron Foster and Jacquie Gahagan. In addition this year we welcome Andrew Plant, Justin Dubreuil, Tyler Colbourne, and Joseph Fraser. While also sending a huge shout out to the members of the Youth Board;

without them, the Youth Project would not be what it is today.

Thank you to the community members who support us in many ways – for example during our two major annual fundraising events - the Youth Project Annual Auction/Brunch and Bowl-A-Thon held just a few weeks ago. Without these and the other generous personal donations throughout the year the Youth Project would not be able to provide the quality of services they do.

The board will continue to endeavour to support youth, staff, volunteers and members of the community as we all work together to provide support and services to youth, 25 and under, around issues of sexual orientation and gender identity.



As the Youth Project slowly wraps up its 20th Anniversary we look forward to the next 20. With each year striving to grow stronger, continue to diversify and evolve to fit the needs of those we serve.

Patrick Daigle
Chair of the Board



From the Executive Director

There were so many exciting things happening this year at the Youth Project. The following are some highlights from the 2013-2014 year. Our regular programming as well as our Connect the Dots programs in the Halifax Libraries continued to thrive. Connect the Dots, which started out slow, have grown steadily and now boast large numbers of attendees. The Youth Board added a craft night to the schedule alternating months with movie night. We once again held successful annual events including our prom, which saw over 200 youth dancing under our Hollywood theme. Our largest event, the provincial Gay Straight Alliance (GSA) conference, was attended by about 300 teachers and students. Our keynote speaker was radio host Jax from C100 and we had a special video introduction from Rick Mercer! We were able to offer our two summer camps again thanks to the support of the community. Camp Seahorse was at capacity and we saw an increase in the attendance of Camp Coyote. Thanks to the generosity of those who attended our annual brunch and auction and Scotiabank, we have the funds to cover both camps for 2014-2015.

This year we also introduced more recreational programming as part of our healthy living initiative. We saw more physical activity options during our summer camps, we hosted a summer field day at the commons, and we offered healthy activities such as yoga, swimming, and skating. LGBTQ youth have traditionally shied away from recreational activities so we are pleased that they are becoming a popular part of our programming. This helps us work toward our goal of making LGBTQ youth healthier, both mentally and physically.

It has been an extremely busy year for education. Our educators have been run off their feet travelling around the province and the demand has been so high that all six staff members have been doing workshops. We are seeing more requests from elementary schools and also more professional development requests. Due to the addition of our GSA Coordinator position we have also seen an increase in the number of requests from schools for GSA support. Our staff and youth have also been involved in helping develop guidelines for schools around transgender and gender independent students.

Please take the time to read our report and check out our website for more details on all the great things happening at the Youth Project. I would like to thank the staff, Youth Board, Board of Directors, placement students, and our volunteers for all of their hard work and dedication to making the Youth Project great. You all continue to shine. Let's get to it for 2014-2015!

Leighann Wichman
Executive Director

Well another year has gone by and as usual it was extremely busy. This last year marked our 20th year providing services to LGBTQ youth in Nova Scotia. It has been great to reflect on all that we have accomplished in that time and a great motivator for all the things we hope to accomplish in the future. It is amazing that we have come from being a university placement project to a volunteer run program to an organization with six staff members. All of those who have been involved over the years have played such an important role in shaping the Youth Project and contributing to its success. Thank you to everyone who has supported, volunteered, worked, attended, and contributed to the Youth Project for the last 20 years.

This past year we said good bye to community educator Justin Dubreuil as he headed off for new adventures in South Africa. However, we welcomed Adam Myatt into the position in November. We also welcomed Dori Palmiere into the newly created position of Gay Straight Alliance (GSA) Coordinator. Dori's position is funded through a grant from the Department of Health & Wellness through Mental Health and Addictions. Dori will be working with schools in this province to help create, maintain, build, strengthen, and connect GSAs. This work supports both the Mental Health and Addictions Strategy for the province and a recommendation put forward by the Cyberbullying Task Force, both which identified GSAs as a strong presence in schools for combating bullying and improving mental health.

YP TIMELINE!

1993:

Maura Donovan founded the YP, as a social work student housed under Planned Parenthood NS.



November 1993 was the first meeting!



Two groups:
1 for men
1 for women



Community Supporters start to organize and support the work of the YP!

Membership grew quickly and the YP began to expand into more social and education services!



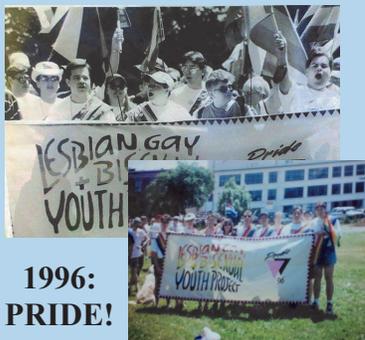
YP TIMELINE!



**1995:
Camping!**

The Youth Project has its first summer retreat, welcoming youth from all over Nova Scotia. They would soon become yearly events and turn into...

From tents in a field to a full-fledged camp! We've come a long way!



**1996:
PRIDE!**

With an increasing presence in Pride Week, in 1996, The Youth Project was chosen to lead the Pride Parade as Pride Marshals!

We made a banner and carried it through the parade.

Today, Pride looks like....

**1998:
Funding!**

The YP receives funding for the first time from Health Canada, to hire staff and run programs.



For the third year we were able to offer both Camp Coyote for transgender and gender queer youth, and Camp Seahorse for all LGBTQ youth in the summer. Camp Coyote saw an increase in campers this year with 22 and Camp Seahorse was at capacity at 40 with a waiting list! We were immensely proud of our campers this year, with more youth than ever it takes great campers to make it run smoothly. We know the memories will last a lifetime!

This year, at Camp Seahorse, we experienced a zombie apocalypse scavenger hunt where we got to put the Youth Project Zombie Apocalypse Plan into action. One can never be too prepared for such an event. All brains remained intact.

Thanks to the success of our annual brunch and auction in November and the generosity of those in attendance as well as Scotiabank, we were able to raise all the money we needed to offer both camps again in the summer of 2014!



PRIDE WEEK!

Pride day, Pride day, gotta get down on Pride day. Pride week was full of our usual activities celebrating LGBTQ youth. We hosted a Youth Pride Barbecue that was attended by MP Megan Leslie and MLA Leonard Preyra. We had our annual coffee house and talent show filled with amazing LGBTQ youth talent. We also brought back interactive Mean Girls at Empire Theatres complete with fun actions and rainbow flag waving. Finally we dedicating our parade float to celebrating LGBTQ youth working across Nova Scotia to make their schools and communities better.

GSA CONFERENCE

Our annual provincial Gay Straight Alliance conference, OutLoud was the largest one yet. We had almost 300 delegates from junior highs and high schools across Nova Scotia as well as a group from PEI. Our keynote speaker was Jax from C100 and we had a surprise welcome video from Rick Mercer! The day saw a variety of workshops offered including LGBTQ people in pop culture, GSA 101, Team Building, How to make your GSA more trans inclusive, and more.

We would like to thank our event sponsors the Department of Health & Wellness, the Department of Education, Halifax Regional School Board, Doctors Nova Scotia, Pride Health, NSPIRG, and C100.



A Greeting from Rick Mercer for Nova Scotia's Provincial GSA ...
[Click to watch!](#)

I commend the good work being done by The Youth Project for organizing today's conference, and I congratulate each of you for attending! Keep up the excellent work.

Don't Be Afraid

Since we were all together, we signed a banner and posed for a conference group photo in support of Scott Jones and the Don't Be Afraid Campaign! The photo, kindly taken by Jody O'Brien of O'Brien Digital, has been featured in Don't Be Afraid video and online promotions.



CONNECT THE DOTS

Our library-based groups for LGBTQ youth under 18 are going strong! We have a steadily growing group in our Sackville, Woodlawn and Spryfield locations, with regulars excited to attend monthly. We have youth mentors contributing to Connect The Dots and our fantastic volunteer facilitators continue to keep them running!

Many thanks to the Halifax Libraries and all their dedicated staff for this continued partnership!



YP TIMELINE!

1998: GSA Conference!

The YP hosting Making Connections, bringing together students interested in GSAs.

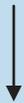


The first two GSAs form in Horton High and Millwood High.



Students were only from high schools.

Today, the GSA movement looks like....

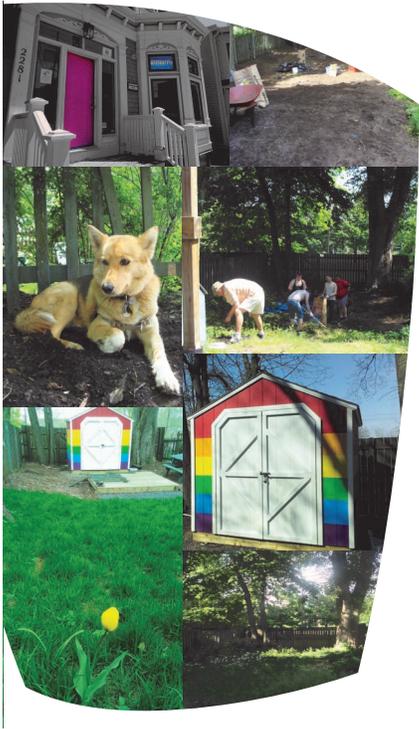


1999: Growth and Change!

The average age of youth coming to The Youth Project starts to drop, from 20-25, to an average age of 19.

Today our age populations are...





Back Yard Makeover!!

At last year's AGM you might remember the tarp covered, weed infested, dirt-exposed backyard.

This year, thanks to a grant from the Department of Communities, Culture and Heritage and a generous donation from ISCANS and the NSCC, we have a beautiful new backyard with grass, a deck, a stage, a path, and a rainbow shed. We have big plans for outdoor events such as gardening, outdoor movies, and talent shows on the new stage. Thank you to all those who helped out with weeding, digging, painting, and building. We can't wait to use the yard space again!

Queer Prom 2013!

Prom was another success this year. Although the GSA Conference has overtaken prom as the most well attended event, prom is still going strong! This year's theme was Hollywood and about 200 youth danced the night away under the Hollywood sign at the Atlantica Hotel.

Our photo booth (from amazing photographer Jake Ivany of Ivany Productions!) featured several celebrity masks resulting in some very interesting and hilarious prom photos.



Auction & Brunch!

This year marked our 9th annual Youth Project Brunch and Auction. We returned to the Lord Nelson Hotel for an afternoon of food, fun and bidding. Our auctioneer Neville MacKay was forever entertaining and we managed to raise over \$23,000! Special thanks to new auction coordinator Jay Roy for all his work and dedication. Plans are already underway for next year. You should come, really.



YP TIMELINE!



**2001:
Home
Ownership!**

The YP's Building was acquired through a grant from Human Resources and Development.

This is home! This is what we look like today....



**2002:
The 1st Queer Prom!**

We held the first LGBTQ youth prom at the North street Church!



Today, prom looks like...



Independence!

After wonderful years with Planned Parenthood, the YP became a charitable society.

We moved from federal to local funding, with the generous support from the United Way and Department of Health and Wellness!

The Board of Directors and The Youth Board were formed!



Today, the board(s) are doing..



Education Report

Community Educators Adam and Nolan (sometimes with help from Dori and Kristen!) have been doing numerous anti-homophobia, anti-transphobia and anti-bullying workshops across Nova Scotia. We have even traveled to PEI a few times! We continue to receive requests from elementary, junior high and high school levels, with no signs of stopping!

When we started in 1993, here were some of the questions we received from students...

- Did you choose to be homosexual?
- Have you gained anything through living this lifestyle?
- Did your family accept you?
- Is homosexual love the same as heterosexual love?
- Have you ever been isolated from society?

Here's student feedback this year....

- I learned the difference between sexual orientation and gender identity
- I learned it's okay to be gay or lesbian
- Is being gay a choice or not?
- How do you know when you're LGBT?
- I learned that people can't control who they love and they could love different people

20th Anniversary Party!

Can you believe it? The Youth Project is 20 years old! Where has the time gone? We have grown so much since our humble beginnings as a social work placement project. In March we celebrated with a great party at the Maritime Museum of the Atlantic. We saw old friends and new friends, former staff, volunteers, youth, supporters. It was great to see so many people who have contributed to the success of the Youth Project together in one room. Maura Donovan, the YP founder, spoke about the beginning of the Youth Project. Sheena Jamieson, Support Services Coordinator spoke about the 20 the anniversary and its significance. Executive Director Leighann Wichman spoke about her time over the past 20 years being involved with the YP.

As part of the anniversary celebrations we introduced a great photo project called *The Youth Project is...* This project saw people take selfies holding signs that finish the statement the Youth Project is... Words such as community, safety, family, home, equality, and sanctuary were chosen by a wide variety of people who have been touched by the Youth Project. We had over 70 submissions and they were proudly displayed at the party.

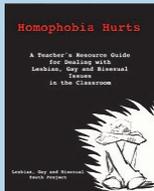
We were also privileged to hear *The Youth Project*, a song written and performed by our own Youth Board social media rep, Max Jones. [Click here to hear it!](#)



YP TIMELINE!

The 2000s...

2005: Homophobia Hurts!



The YP produces a manual for teachers and educators on how to address LGBT issues in the classroom. Hundreds of copies have been ordered by the province. We are updating it for release in 2014!



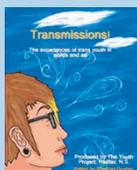
2006: GSA RoundTable



The GSA Roundtable brought together GSA representatives from each school in HRM. They made a PSA on homophobia. The roundtable would later become the



2007: Transmissions!



A book of stories, experiences and writings of transgender youth. Thanks to a grant from the Canadian Women's Foundation, copies of Transmissions were printed!



2008: 15 years!

The Youth Project celebrated its 15-year Anniversary! In 2014 we celebrated...



YP TIMELINE!

YP TIMELINE!

The 2000s series of GSA Conference:

2010: Making Noise!



2011: Making Waves!



2012: Making Spaces!



2013: OUTLOUD!

2013 Highlights!!



The Youth Project was the recipient of the Candle Award from the Rainbow Community Awards, for inspiring a hopeful future.

Resolutions!



In December, the NS provincial legislature passed a resolution (No.1326) recognizing Ross A. McCoubrey's book *One Boy's Shadow*, and the YP as "a resource and safe haven" for LGBT youth.



Resolution No.1015: Congratulations from the NS Legislature on The Youth Project's 20th Anniversary, and as "a safe space for self-expression and sense of belonging among often-ostracized youth".

Conferences

Youth Project in the big city. Staff person Kristen and Youth Board co-chair Skye attended the Outshine Gay Straight Alliance Conference in Toronto in May. They presented a workshop on bullying, represented the Youth Project, and connected with those working in GSAs across Canada. In February, staff members Leighann and Sheena were off to Toronto to attend the Ontario Rainbow Health Conference. Both attended many workshops looking at the health and wellness of the LGBTQ population. They may have loaded up their bags with many resources again and again.



Special Guests

We were pleased to welcome Cason Crane to the Youth Project in December. Cason is the first openly gay youth to have climbed Mount Everest. He is climbing seven of the world's tallest peaks to raise awareness about LGBTQ youth suicide and raise some money for the Trevor Project in his initiative called the Rainbow Summits Project. He came and spoke with us about his adventures.

Recreation

As part of a new initiative, the Youth Project has been including more recreational programming to get LGBTQ youth participating and interested in physical activity. We included several sports and activities at camp including our official Youth Project sport of PIP. Created at Camp Coyote this water sport requires skilled teamwork, talented goaltenders, two giant inner tubes, and one ball. We also hosted a field day at the Commons with an afternoon of activities. Other planned activities throughout the year included yoga and skating.



Students

Each year we welcome placement students from a variety of programs who come to the Youth Project to gain new skills and experiences. This year we welcomed Lucy from the Dalhousie School of Nursing, Kayla from the Child and Youth Program at NSCC, Rachael from the B.Ed. Program at ST.FX, Emily from Ecole Secondaire du Sommet O2, and Robyn from the Dalhousie School of Social Work. Also from the Dalhousie School of Social Work we had more of staff person Sheena who did a workplace-placement here, developing a project for the 20th anniversary of the YP, and a resource for trans youth.

We also welcomed four summer students as summer staff. Matty, Murrin, Maddox and Skye joined us for various projects and programs over the summer months.



Asexuality Awareness Week!



We have been working to increase awareness about asexuality at the Youth Project. We have added several books and a film resource to the library and collected as many resources we can offer to those with questions.

Feb. 2013 we decided to celebrate asexual awareness week! We partnered with the Nova Scotia Asexual community, Pride Health, The Nova Scotia Rainbow Action Project and South House, and hosted a screening of the documentary (A) Sexual. After the screening we had a great discussion. We also put up a fabulous and informative display board!, promoted video and text resources during the week, and made great connections with local adults and youth who self-identify as asexual. We are excited to build on our work for 2015!

2013 TransMosaic!



We proudly inducted 12 people into our TransMosaic for 2013, and reissued a tile for another (enjoy your new tile, Julien!). Congrats to Joe Beaton, Laverne Cox (*Orange is the New Black*), Laura MacIntosh, Dr. Greta Bauer (TransPULSE), Jessica Durling, Kirk Furlotte, Sherry Hassanali (Dept. of Ed), Marshall Haywood (Venus Envy), Laura Barbour (LGBTI Network), Kate Shewan (NSRAP), and Jay Aaron Roy—as well as a surprise tile for our Support Services Coordinator, Sheena Jamieson.



Youth Board!

The YB has had a busy year! Planning prom, Pride Week, summer camps, and more! They've been accompanying staff on workshops, GSA visits, committees and advisory groups, and community work. They have been hard at work on bringing new programming opportunities to the YP, with a focus on our new recreation planning!

The Youth Board had their annual retreat at the Tatamagouche Center, to focus on leadership and program planning for the next year. We spent the weekend doing leadership exercises, fun games, planning the next year out and learning some new skills. The Youth Board has had a consistently strong presence in the Youth Project, we are (and they are!) proud of their work in the 2013 year. #Slay.

Youth Board 2013-2014

Skye	Max	Mallory
Josh	Hailey	Rose
Dawn	Greg	Emily
Matty	Jessica	Emmett
Gabe	Murron	
Emerson		

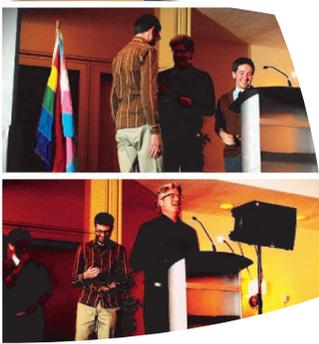


And those who've graduated out of the YB who we thank for all their service! Owen, Lindsay, Maddox and Ven!

Seahorse-Napper!

After years of ransom notes, letters and photos in the mail, the YP's kidnapped seahorse mascot returned home to us! It turns out the culprit was Patrick Daigle, chair of the board. Clearly we underestimated him. Now we question his trust. Welcome back, seahorse!

In an unfortunate development, our seahorse lamp has now been kidnapped. Seriously guys this isn't funny. We miss you, lamp....come home soon....



Valley Youth Project wins big!

The Valley Youth Project was the recipient of the Nova Scotia Rainbow Action Project's Rev. Darlene Young Community Hero Award, for significantly advancing LGBTQ issues in Nova Scotia. This group continues to meet in the Annapolis Valley, with dedicated volunteers to keep it running. Mike and Tim were on hand to accept the award, and we couldn't be prouder to see them succeed! A very much deserved award for all their hard work. Congrats, VYP!

Treasurer Report (2013-14 Fiscal Year)

This Treasurer report summarizes the Youth Project's revenue and expenditures during the 2013-14 fiscal year.

Total revenue during the 2013-2014 Fiscal Year was \$292,048. Largest amounts came from NS Department of Health and Wellness, United Way, the Auction and, and our Strike Out Homophobia fundraising event. Relative to the 2013-14 Budget (i.e. amounts we planned for this current fiscal year at the beginning of the year), total revenue during the first five months is lower than a simple Budget average; however, this is in part due to deferred revenues.

Total Expenditure during the April-August period totals \$ 292,473.41. As typical, payroll represents the largest portion of operating expenses (\$110,130.38). Spending towards various Youth Services totaled \$40,573.47 (with \$28,497.00 budgeted for the year). Spending towards the building totaled \$ 25,811.84.

Building expense budget for the year is \$16,150.00. During the twelve month period ending March 31, the Youth Project's total expenditure from operations exceeded total revenue by \$425.29, resulting in a deficit of \$425.29. The Youth Project disbursed \$ 12,599.15 for the HPP Roundtable.

Recall that HPP Roundtable amounts disbursed appears in our financial statements (both as a revenue and expense item) for accounting purposes but do not affect operational revenue and expenditure.

Treasurer Report (2014-15 Fiscal Year Budget) This Treasurer report summarizes the Youth Project's revenue and expenditures during the 2013-14 fiscal year. We have budgeted revenue of \$ 276,874.04, the majority of funding is derived from the Nova Scotia Department of Health Services (\$90,000), the United Way (\$55,000), the DHW Mental Health Grant (\$35,000) and Strike Out Homophobia (\$17,400). We have budgeted expenses of \$ 272,303.00, the most significant expense being payroll for staff and educators of \$191,522.20. and direct youth services of \$34,385.00.

We have budgeted additional donation revenue for specific fundraisers applicable to the 2014-2015 fiscal year. This is included in the budget with anticipated other donations of \$8,100. The current budget forecasts a surplus of \$4,571.04.

Summary Of Income & Expense Statement				
Youth Project as of March 31, 2014				
REVENUE	BUDGET	REVENUE	013-14 ACTUAL	+/- from Budget
4100 - United Way	\$ 55,000.00	4100 - United Way	\$ 56,898.05	\$ 1,898.05
4120 - NS Dept Health & Wellness	\$ 90,000.00	4120 - NS Dept Health & Wellness	\$ 90,100.00	\$ 100.00
4200 - IWK Grant	\$ -	4200 - IWK Grant	\$ -	\$ -
4203 - Network Grant		4203 - Network Grant	\$ 2,441.96	\$ 2,441.96
4205 - HPP Roundtable Grant		4205 - HPP Roundtable Grant	\$ 12,599.15	\$ 12,599.15
4207 - Health Promotion Youth Corp	\$ -	4207 - Health Promotion Youth Corp	\$ -	\$ -
4210 - HRSDC Summer Student Grant	\$ 3,900.00	4210 - HRSDC Summer Student Grant	\$ 3,295.00	\$ (605.00)
4220 - Camp Out/Camp Seahorse	\$ 10,000.00	4220 - Camp Out/Camp Seahorse	\$ 8,533.86	\$ (1,466.14)
4221 - HRM Library Grant	\$ -	4221 - HRM Library Grant	\$ -	\$ -
4222 - GSA Conference	\$ -	4222 - GSA Conference	\$ 5,638.51	\$ 5,638.51
4225 - CWF Grant		4225 - CWF Grant	\$ 9,667.63	\$ 9,667.63
4227 - Culture & Heritage (CCH)		4227 - Culture & Heritage (CCH)	\$ 5,536.00	\$ 4,428.80
4228 - Ceed Centre - Education & Dev		4228 - Ceed Centre - Education & Dev	\$ 2,566.22	\$ 2,566.22
4236 - DHW Ally Grant		4236 - DHW Ally Grant	\$ 4,400.00	\$ 4,400.00
4237 - DHW Mental Health Grant		4237 - DHW Mental Health Grant	\$ 16,173.34	\$ 13,687.22
4250 - Other Grants		4250 - Other Grants		
Total Grant Revenue	\$ 158,900.00	Total Grant Revenue	\$ 217,849.72	\$ 55,356.40
Donations				
4312 - Direct Deposit	\$ 700.00	4312 - Direct Deposit	\$ 1,064.80	\$ 364.80
4314 - Heartwood Ctr Community Youth Dev		4314 - Heartwood Ctr Community Youth Dev	\$ 6,978.95	\$ 5,745.60
4316 - Valley Youth Project	\$ -		\$ 698.65	\$ 621.88
4318 - Youth Board Events & Donations	\$ 1,000.00	4318 - Youth Board Events & Donations	\$ 816.00	\$ (184.00)
4320 - Other Donations	\$ 5,000.00	4320 - Other Donations	\$ 11,581.01	\$ 6,581.01
4321 - Other Donations Robbery		4321 - Other Donations Robbery	\$ 522.43	
4330 - Strike Out Homophobia	\$ 19,000.00	4330 - Strike Out Homophobia	\$ 12,525.75	\$ (6,474.25)
4340 - Pride Events Fundraising	\$ 1,200.00	4340 - Pride Events Fundraising	\$ 1,781.82	\$ 581.82
4350 - Auction	\$ 21,600.00	4350 - Auction	\$ 23,517.40	\$ 1,917.40
4353 - Auction Table Donations	\$ 3,000.00	4353 - Auction Table Donations		\$ (3,000.00)
4357 - Aids Walk		4357 - Aids Walk		\$ -
Total Donations	\$ 51,500.00	Total Donations	\$ 59,486.81	\$ 6,154.26
Other Revenue				
4410 - Miscellaneous Revenue	\$ -	4410 - Miscellaneous Revenue	\$ -	\$ -
4420 - Workshop Honoraria + Travel	\$ 6,000.00	4420 - Workshop Honoraria	\$ 12,791.69	\$ 6,791.69
4435 - Rent (Capital Health)	\$ 1,500.00	4435 - Rent (Capital Health)	\$ 1,500.00	\$ -
4450 - Transmission	\$ -	4450 - Transmissions	\$ -	\$ -
4465 - Sale of Homophobia Kits	\$ 500.00	4465 - Sale of Homophobia Kits	\$ 420.00	\$ (80.00)
4480 - Interest Earned	\$ -	4480 - Interest Earned	\$ -	\$ -
Total Other Revenue	\$ 8,000.00	Total Other Revenue	\$ 14,711.69	\$ 6,711.69
EXPENSES	BUDGET	EXPENSES	2013-14 ACTUAL	+/- from Budget
5408 - CEED Centre Education & Development	\$ -	5408 - CEED Centre - Education & Development	\$ 2,565.22	\$ 2,565.22
5410 - Wages & Salaries	\$ 108,888.95	5410 - Wages & Salaries	\$ 110,130.38	\$ 1,241.43
5411 - HRSDC Summer Student	\$ 4,860.00	5411 - HRSDC Summer Student	\$ 3,768.79	\$ (1,091.21)
5412 - DHW Mental Health Grant Expense		5412 - DHW Mental Health Grant Expense	\$ 16,173.34	\$ 13,687.22
5413 - Contract Payments & Honoraria		5413 - Contract Payments & Honoraria	\$ -	\$ -
5415 - Other Staff (Community Educator)	\$ 18,720.00	5415 - Other Staff (Community Educator)	\$ 17,316.00	\$ (1,404.00)
5416 - HPP Roundtable Expense		5416 - HPP Roundtable Expense	\$ 12,599.15	\$ 12,599.15
5417 - HPP Network Grant		5417 - HPP Network Grant	\$ 2,441.96	\$ 2,441.96
5418 - Heartwood - Health Promotion Youth	\$ -	5418 - Heartwood - Health Promotion Youth	\$ 6,978.81	\$ 6,978.81
5420 - EI Expense	\$ 3,000.00	5420 - EI Expense	\$ 3,321.10	\$ 321.10
5430 - CPP Expense	\$ 5,400.00	5430 - CPP Expense	\$ 5,625.61	\$ 225.61
5450 - RRSP	\$ 2,050.00	5450 - RRSP	\$ 2,050.00	\$ -
Other - Staff Appreciation	\$ 150.00			\$ (150.00)
Total Payroll Expense	\$ 143,068.95	Total Payroll Expense	\$ 182,970.36	\$ 37,415.29
Youth Services				
5505 - Auction Expense	\$ 9,100.00	5505 - Auction Expense	\$ 9,889.36	\$ 789.36
5510 - Meetings & AGM	\$ 600.00	5510 - Meeting & AGM	\$ 1,260.98	\$ 660.98
5512 - Youth Board Development	\$ 2,000.00	5512 - Youth Board Development	\$ 2,369.57	\$ 369.57
5515 - Youth Board Programming	\$ 6,000.00	5515 - Youth Board Programming	\$ 5,470.50	\$ (529.50)
5516 - Homophobia Hurts Manual	\$ -	5516 - Homophobia Hurts Manual	\$ 371.95	\$ 371.95
5520 - Youth Support	\$ 200.00	5520 - Youth Support	\$ 74.48	\$ (125.52)
5521 - Volunteers	\$ 500.00	5521 - Volunteers	\$ 346.47	\$ (153.53)
5523 - Camp Out/Camp Seahorse	\$ 15,197.00	5523 - Camp Out/Camp Seahorse	\$ 8,533.86	\$ (6,663.14)
5524 - GSA Conference	\$ -	5524 - GSA Conference	\$ 5,638.51	\$ 5,638.51
5526 - Trans Camp	\$ -	5526 - Trans Camp	\$ -	\$ -
5536 - DHW Ally Grant		5536 - DHW Ally Grant	\$ 4,400.00	\$ 4,400.00
5540 - HRM Library Grant Expense	\$ -	5540 - HRM Library Grant Expense	\$ -	\$ -
5541 - IWK Expenses		5541 - IWK Expenses	\$ -	\$ -
5545 - Partnership Grants Expense	\$ -	5545 - Partnership Grants Expense	\$ -	\$ -
5560 - CWF Grant Expense		5560 - CWF Grant Expense	\$ 9,667.63	\$ 9,667.63
5570 - Strike Out Homophobia	\$ 4,000.00	5570 - Strike Out Homophobia	\$ 1,750.10	\$ (2,249.90)
5580 - Youth Valley Project		5580 - Youth Valley Project	\$ 698.65	\$ 698.65
Youth Services	\$ 37,597.00	TOTAL YOUTH SERVICES	\$ 50,472.06	\$ 12,875.06

General & Administrative Expenses				
5615 - Advertising & Promotions	\$ 2,500.00	5615 - Advertising & Promotions	\$ 1,946.67	\$ (553.33)
5640 - Courier & Postage	\$ 700.00	5640 - Courier & Postage	\$ 590.21	\$ (109.79)
5685 - Board Insurance	\$ 3,500.00	5685 - Board Insurance	\$ 3,320.00	\$ (180.00)
5690 - Bank Charges	\$ 1,000.00	5690 - Bank Charges	\$ 1,184.20	\$ 184.20
5695 - Resources	\$ -	5695 - Resources	\$ -	\$ -
5700 - Office Supplies	\$ 3,000.00	5700 - Office Supplies	\$ 2,465.40	\$ (534.60)
5702 - Equipment Purchase	\$ -	5702 - Equipment Purchases	\$ -	\$ -
5705 - Photocopying	\$ 2,500.00	5705 - Photocopying	\$ 3,283.98	\$ 783.98
5710 - Internet and Computer Mtn	\$ 1,200.00	5710 - Internet and Computer Mtn	\$ 493.99	\$ (706.01)
5711 - Website Maintenance	\$ 1,200.00	5711 - Website Maintenance	\$ 1,216.52	\$ 16.52
5720 - Audit Fee	\$ 600.00	5720 - Audit Fee	\$ 666.20	\$ 66.20
5722 - Bookkeeping	\$ 3,500.00	5722 - Bookkeeping	\$ 3,570.82	\$ 70.82
5780 - Telephone	\$ 1,500.00	5780 - Telephone	\$ 1,290.27	\$ (209.73)
5784 - Staff Development	\$ 500.00	5784 - Staff Development	\$ 2,314.04	\$ 1,814.04
5785 - Travel	\$ 5,000.00	5785 - Travel	\$ 9,662.49	\$ 4,662.49
5786 - Meals	\$ 750.00	5786 - Meals	\$ 644.42	\$ (105.58)
5789 - Miscellaneous Robbery		5789 - Miscellaneous Robbery	\$ -	\$ -
5790 - Miscellaneous	\$ 300.00	5790 - Miscellaneous	\$ 100.00	\$ (200.00)
5791 - Transfer to Bursary Fund	\$ 500.00	5791 - Transfer to Bursary Fund	\$ 500.00	\$ -
Total General & Administrative	\$ 28,250.00	Total General & Administrative	\$ 33,249.21	\$ 4,999.21
Building				
5805 - Repairs - Culture/Heritage (CCH)		5805 - Repairs - Culture/Heritage (CCH)	\$ 5,933.81	\$ 5,933.81
5809 - Repair & Maintenance		5809 - Repair & Maintenance	\$ 4,918.58	\$ 4,918.58
5810 - Oil		5810 - Oil	\$ -	\$ -
5811 - Natural Gas	\$ 5,750.00	5811 - Natural Gas	\$ 5,070.64	\$ (679.36)
5815 - Equipment Lease (Hot Water Heater)		5815 - Equipment Lease	\$ -	\$ -
5820 - Electricity	\$ 1,300.00	5820 - Electricity	\$ 1,079.87	\$ (220.13)
5825 - Water	\$ 500.00	5825 - Water	\$ 427.11	\$ (72.89)
5828 - Pest Control	\$ -	5828 - Pest Control	\$ 527.07	\$ 527.07
5830 - Property Tax	\$ 4,000.00	5830 - Property Tax	\$ 3,855.44	\$ (144.56)
5835 - Security	\$ 300.00	5835 - Security	\$ 256.66	\$ (43.34)
5840 - Cleaning	\$ 2,300.00	5840 - Cleaning	\$ 2,345.02	\$ 45.02
5845 - Building Insurance	\$ 2,000.00	5845 - Building Insurance	\$ 1,397.64	\$ (602.36)
Total Building Expense	\$ 16,150.00	Total Building Expense	\$ 25,811.84	\$ 9,661.84
BUDGET TOTAL EXPENSES	\$ 225,065.95	ACTUAL TOTAL EXPENSES	\$ 292,503.47	\$ 67,437.52
BUDGET NET INCOME	\$ (6,665.95)	ACTUAL NET INCOME	\$ (455.25)	\$ (6,210.70)
AUCTION INCOME: \$23,517.40		HPP ROUNDTABLE GRANT INFLOW		\$0.00
AUCTION EXPENSE: \$ 9,889.36		HPP ROUNDTABLE GRANT OUTFLOW		\$12,599.15
AUCTION PROFIT: \$13,628.04				
STRIKE OUT HOMOPHOBIA REVENUE		\$ 12,525.75		
STRIKE OUT HOMOPHOBIA EXPENSE		\$ 1,750.10		



