





Annual Report 2018

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Introduction to Habitat for Humanity Canada

Vision

A world where everyone has a safe and decent place to live.

What We Do

Habitat for Humanity brings communities together to help families build strength, stability and independence through affordable homeownership.

Habitat for Humanity Mid-Vancouver Island

Values

Respect – We believe in the worth and dignity of every human being – respecting the people we serve and those that help us in this effort and recognise them as our greatest resource.

Community Building – Our mission is best achieved through meaningful and mutually beneficial partnerships within the communities we serve.

Faith in Humanity – We believe and work with people of all faiths and beliefs in a spirit of justice and compassion.

Inclusiveness – There is a role for everyone committed to our vision, mission and values and we seek to enrich our organization through diversity.

Accountability – Through our actions both internally and externally, we practice transparency and integrity in all we do.



Executive Director and Board Chair Report – 2018

Habitat for Humanity Mid-Vancouver Island (HFHMVI) had a successful 2018 with many noteworthy achievements. This success comes from a collaborative team of staff and volunteers who work diligently for our community. Our Board of Directors provided amazing leadership through a five month period in which there was no incumbent Executive Director. They ensured the strategic direction was focussed and that any challenges were overcome.

Achievements for 2018 included the opening of our Duncan ReStore right in the heart of the Cowichan Valley. The store has been well received by the local community and will continue to grow in the years ahead.

The Nanaimo ReStore continued to see success with numerous local businesses providing regular or large gift in kind donations throughout the year. We are grateful to our many corporate and individual donors, and volunteers who continue to give money, gifts in kind or the gift of their time in support of our families and community.

2018 saw our application process open for our proposed Duplex at the Glenn Field's development on Cowichan Lake Road. Our Cowichan Family Selection Committee met for the first time and after a detailed process recommended two families to the HFHMVI Board. Those families signed their agreements with HFHMVI in late 2018 and were able to get started on their sweat equity. We will be breaking ground on the Duplex in May 2019 with a completion date towards the end of the year.

Our momentum in the Cowichan Valley continued with the purchase of our second piece of property in the area at Jubilee Street, Duncan. This site offers a unique opportunity for HFHMVI with proposed plans to build a 6-plex development in early 2020.

An application process also took place to find a new family for the Meadow Hill development in Nanaimo. One of the families initially chosen for a home in that development made the decision to relocate out of province; opening up the opportunity for another local family to take their place. The Nanaimo Family Selection Committee met throughout the late summer and fall to recommend a family to the HFHMVI Board. That family was able to move right into the home and get started on their sweat equity hours.

In Late 2018, HFHMVI was able to close a land purchase deal with the City of Nanaimo for a piece of property at Pine Street and Albert Street. Initial proposals are for a 10 unit development on the site with ground-breaking likely to be mid-2020.

HFHMVI was excited to be recognised at the 2018 Nanaimo Chamber of Commerce Business Awards. It was an honour to receive the award for Corporate Social Responsibility and to be recognized amongst our local business leaders.



During 2018 efforts were made to increase our involvement with indigenous housing needs. HFHMI was involved in talks with Snuneymuxw First Nation, BC Housing and CMHC and a memorandum of understanding was drawn up with the hopes of supporting a multi-unit Snuneymuxw First Nation development.

Looking ahead to 2019 we will have the opportunity to complete our Duplex and start planning the 6-plex development. We are in conversation with a number of our smaller communities such as Parksville, Tofino, Ucluelet and Ladysmith. We hope to work with each of these communities to develop a pipeline of land for future opportunities.

At a provincial level, the 8 BC Caucus Executive Directors are working collaboratively in an effort to share resources in a unified way; for example hiring a BC Government Relations expert to advocate for the Caucus with Government organisations such as BC Housing. BC Housing has agreed to grant \$50,000 per door through to 2020 as part of their endowment fund to Habitat for Humanity. A similar grant may be forthcoming from the federal government.

The need for affordable housing has become more crucial than ever before and multi-housing options are the key to every conversation regarding future development options. As an organisation we will need to focus our priorities and to work within our capacity. Relationships with our donors, families and community will be key to our success as well as incorporating the vibrancy of our youth. 2019 will be an exciting year and we look forward to supporting our families in the best way possible.

**Marcel Aubin,
Executive Director**

**David Hitchcock,
Board Chair**



Dave Hitchcock, Board Chair receiving the Nanaimo Chamber of Commerce Corporate Social Responsibility award from the award sponsor, Phillippe Lucas, Vice President at Tilray.



Habitat for Humanity Mid-Vancouver Island Society
Statement of Financial Position
December 31, 2018

	2018	2017
ASSETS		
CURRENT		
Cash	\$ 74,275	\$ 50,604
Accounts receivable	25,582	56,281
Prepaid expenses and deposits	10,985	25,372
Current portion of mortgages receivable	179,332	117,803
Construction in progress	1,735,412	1,331,725
	2,025,586	1,581,785
Capital assets	145,109	89,651
Mortgages receivable	2,231,627	2,011,985
	\$ 4,402,322	\$ 3,683,421
LIABILITIES		
CURRENT		
Accounts payable and accruals	\$ 108,337	\$ 114,506
Demand loan	1,004,825	326,283
Deferred contributions	263,471	346,037
	1,376,633	786,826
Commitments		
NET ASSETS		
General fund	2,502	17,746
Capital asset fund	145,108	89,651
Fund for humanity	2,878,079	2,789,198
	3,025,689	2,896,595
	\$ 4,402,322	\$ 3,683,421



Habitat for Humanity Mid-Vancouver Island Society
Statement of Revenue and Expenditures - December 31, 2018

	2018	2017
REVENUE		
Build revenue		
House sales	\$ 415,000	\$ 750,000
Grants and donations	91,366	214,745
Other revenue	8,401	-
Fundraising revenue		
Donations	65,194	75,432
Other income	23	502
ReStore revenue	1,149,503	961,055
Total revenue	1,729,487	2,001,734
Cost of sales		
Purchases	347,136	697,887
Mortgage discount	3,904	225,953
Fundraising costs	1,200	8,905
	352,240	932,745
GROSS PROFIT	1,377,247	1,068,989
Expenses		
Administrative	26,082	6,050
Advertising	38,295	35,373
Amortization	31,646	24,400
Automotive	29,332	18,234
Bank charges and interest	13,516	10,248
Conferences	8,126	12,518
Insurance	2,242	9,129
Membership fees	13,353	12,650
National contribution	41,445	45,039
Office	33,100	15,973
Professional fees	22,060	33,911
Rent	161,512	107,332
Repairs and maintenance	55,533	4,023
Salaries and wages	712,549	569,316
Supplies	7,000	8,519
Telephone	8,342	6,784
Tithes	10,000	-
Training and education	1,479	832
Utilities	22,600	26,125
Volunteers	9,941	6,923
Total expenses	1,248,153	953,379
Other items		
Gifts in kind	51,162	97,114
Cost of donated gifts	(51,162)	(97,114)
EXCESS OF REVENUE OVER EXPENDITURES	\$ 129,094	115,610



Habitat for Humanity MVI Board of Directors and Staff

Board of Directors

Dave Hitchcock – Chair
Lynne Henshaw – Vice Chair
Bill Anderson – Treasurer
Jessie Chalmers – Director
Jeff Krafta - Director

Staff – Administration

Marcel Aubin – Executive Director (since December 2018)
Rob Hallam – Executive Director (until July 2018)
Sarah Pachkowsky – Community Engagement Manager (until July 2018)
Libby Hunns - Executive Assistant
Betty Donald – Financial Controller

Staff - ReStore

Dawn McHarg – ReStore Manager
Wendi Bazant – ReStore Employee
Bill Day – ReStore Employee
Peter Delange – ReStore Employee
Dana Drew – ReStore Employee
Philip Dixon – ReStore Employee
Joe Gelley – ReStore Employee
Zsuzsanna Lenarth – ReStore Employee
Lisa O'Brien – ReStore Employee
Patrick Orchard – ReStore Employee
Miki Roberts – ReStore Employee
Nathan Rodgers – ReStore Employee
Lena Smith – ReStore Employee
Abby Tegart-Barlow – ReStore Employee



Build and Restore Corporate Donors 2018

\$10,000 +

City Tile

Costco

Lowe's Companies Canada ULC

Quest for Colour Parksville

Slegg Lumber

The Home Depot (Nanaimo and Duncan)

Windsor Plywood Foundation

\$1,000 - \$9,999

1-800 Got Junk

Abba Floor Coverings

Atlas Engineered Products

Berwick on the Lake Retirement Residence

Cloverdale Paint

Convoy Supply Ltd.

DBL Disposal Services Ltd

EMCO (The Ensuite) Nanaimo

Island Home Furniture

McPherson Cabinetry Ltd

Nedco

Rona (Nanaimo and Cobble Hill)

Rotary Club of Nanaimo-Oceanside

Schnitzer Steel Canada Ltd - Vancouver Island

Subhi Imports Ltd

Turner Land Surveying

Wingren Floors

We would also like to acknowledge and thank all of our individual monetary and gift in kind donors

THANK YOU FOR YOUR GENEROSITY AND SUPPORT!

Our Volunteers

Volunteers are our backbone here at Habitat Mid-Vancouver Island, whether they are working in our ReStores, on our build sites or in our administration office, their time and skills are invaluable.

From getting our donated stock ready for the shop floor, helping to pick up and deliver items around our region to helping to build and finish a home for a local family, we couldn't do what we do without them.

Events of particular note at which volunteers assisted in 2018 were:

- The opening, and preparation for opening, of the Duncan ReStore
- The refurbishment of the Nanaimo ReStore
- Participating in the Panago Duncan Parade

We are extremely grateful to all of you who give up your precious time to help us with our mission to provide affordable housing to families in need.

During 2018 we had **83** active volunteers who gave our organisation over 7,250 volunteer hours between them. Of these **26** people gave over 100 hours each.

The following volunteers have over 200 hours each in volunteer hours to our organisation:

- Joe Perreira
- Max Chernyak
- Gary Wheatley
- Ray Ganderton
- Dwight Lorenz
- Harry Jedwab
- Bob Hart
- Michael Houlding
- Syd Webb
- Brayden Connery.

A huge thank you to all our volunteers!





Build Committee Report

The Build Committee had a relatively quiet year in 2018 on the construction side of things as no new builds were started. The Meadow Hill project on Extension Road saw the final details completed on the last 2 homes in the third phase of the development at the beginning of the year. Throughout the year there was minor warranty work that was completed on some of the 6 homes in the development as well as some touch-ups on Unit 3 to transition ownership to a new partner family.

The Build Committee did get to play an active role in the process of securing of land for future developments. The purchase of land at 625 Jubilee Street in Duncan will allow for the construction of 6 new doors to help serve the Habitat for Humanity mission in the Cowichan Valley region. Some preliminary planning has been completed in regards to our approach to the development of this land.

The other exciting land purchase that was worked on in 2018 was the agreement to purchase the property at the corner of Pine and Albert Streets through a partnership with the City of Nanaimo. There was a lot of work done with the City's planning department as well as engaging with the local community to ensure that the property was a good fit for a Habitat for Humanity project. The agreement of sale was approved in principle by City Council for Habitat for Humanity MVI to purchase the property for the sum of \$1 with the final sale being completed at the beginning of 2019. This property has the potential for up to 10 doors as part of a multi-family design.

The third property that Habitat for Humanity MVI owns on Cowichan Lake Road in Duncan is ready for construction. The Build Committee completed the work necessary to design the duplex project and put together all required materials to apply for a building permit, which should happen in the beginning of 2019.

Now that Habitat for Humanity MVI has an inventory of land, the Build Committee is looking forward to an active year in 2019 in starting the construction of a duplex on the Cowichan Lake Road site as well as engaging in the planning process for the development of the properties on Jubilee Street in Duncan and Pine/Albert Streets in Nanaimo.

Respectfully submitted by:

Jessie Chalmers, Habitat for Humanity - MVI Build Chair



Family Selection Committee Report

Being on the Family Selection Committee and having the opportunity to give a local family a chance to change their lives and the lives of their children is truly rewarding. The challenge in this role is not only having to choose one family from the many who apply, but seeing how great the need is for safe, affordable housing in our community.

The process to become a Habitat partner family is rigorous; applicants must attend information sessions, complete application forms and credit checks. From there, all information gathered from them is input into a template where the Family Selection Committee can review the applications. Several rounds of review take place, and finally two or three successful applicant families are chosen for the final round.

In-home visits are the final step where families meet in person with teams of two or three from the selection committee. Families who are chosen must complete 500 hours of sweat equity (volunteer hours), attend mandatory education sessions, and agree to participate in key ceremonies, media events, and more.

This year we had a total of ten people on the Family Selection Committee. The committees included two Habitat board members, along with community volunteers from Nanaimo and Cowichan areas with diverse professional backgrounds. This role is very time intensive, and we warmly thank the committee members for their volunteer service.

With the addition of a duplex being built in Duncan, a Cowichan Family Selection Committee was formed and had the pleasure of selecting two families for the Cowichan Duplex.

The Nanaimo Family Selection Committee worked on the selection of one family to go into the vacated unit 3 at Meadow Hill Development. The former family in that home had moved out of province to pursue employment opportunities.

Lynne Henshaw

Vice Chair, Habitat for Humanity Board of Directors and member of the Nanaimo Family Selection Committee

We would like to acknowledge and thank all the independent members of our Family Selection Committees who volunteer their time to ensure a deserving family gets the opportunity to become a Habitat homeowner.



ReStore Sales Analysis

	NANAIMO		
	<u>2018</u>	<u>2017</u>	<u>Variance</u>
Gross Revenue	\$876,709	\$961,055	-\$84,346
Net Revenue	\$265,617	\$351,974	-\$86,357
Number of Transactions	44,600	48,900	-4,300
Fee to Habitat Canada	\$34,631	\$45,039	-\$10,408
Volunteer Hours	5,450	5,300	150
Net Sales/sq. foot	\$139.16	\$152.55	-\$13.39
Basket Size	\$19.66	\$19.66	\$0.00
Sales Per Labour Hour	\$63.58	\$68.95	-\$5.37

	DUNCAN		
	<u>2018</u>	<u>2017</u>	<u>Variance</u>
Gross Revenue	\$272,642	N/A	N/A
Net Revenue	-\$13,432	N/A	N/A
Number of Transactions	16,300	N/A	N/A
Fee to Habitat Canada	\$6,814	N/A	N/A
Volunteer Hours	610	N/A	N/A
Net Sales/sq. foot	\$66.50	N/A	N/A
Basket Size	\$16.73	N/A	N/A
Sales Per Labour Hour	\$42.80	N/A	N/A

Dawn McHarg, ReStore Manager

Many thanks to those who donated to or shopped at the ReStores during 2018