



Habitat
for Humanity®
Mid-Vancouver Island

Annual Report 2021

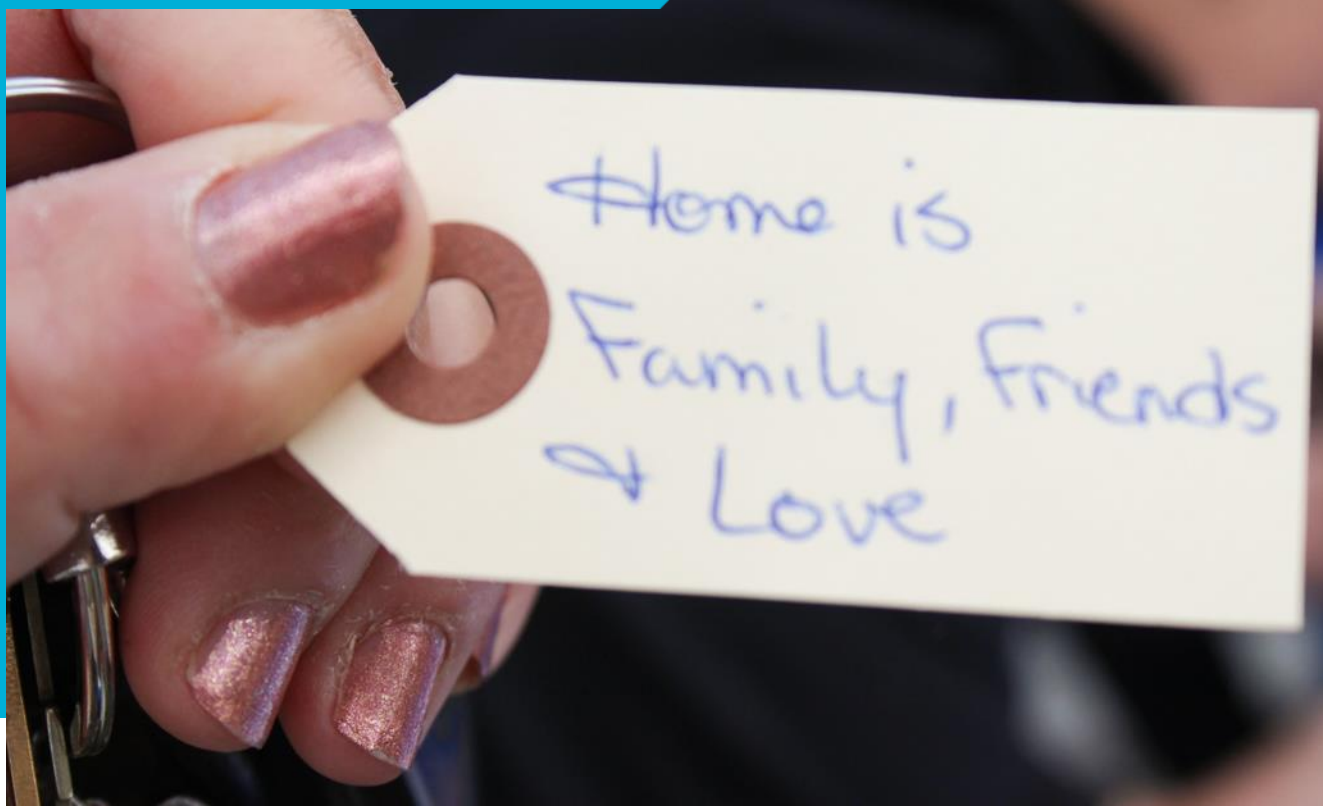


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Introduction to Habitat for Humanity Mid-Vancouver Island

Our Vision

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

Our Mission

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

Our 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.

History

Habitat for Humanity Mid-Vancouver Island marked its 25th anniversary in 2019 after starting as Habitat for Humanity Nanaimo in December 1994.

Our first home was completed in 2000 in Nanaimo and we opened the first Restore in British Columbia in 2001.

At the end of 2021 Habitat for Humanity Mid-Vancouver Island has built 28 homes and served 32 families in the Mid-Vancouver Island region.

Executive Director and Board Chair Report

Habitat for Humanity Mid-Vancouver Island continues to support our mandate of supplying a source of clean, safe, affordable housing to working families in need. We have also increased our community impact by adding and developing our recycling programs to include small appliances, metal, wire, electronic hand tools and soon even books!

COVID continued to play a key factor in many of our plans and how we conducted our business. Constant regulation changes, vaccines, and awareness of our staff and customer's needs required that our organization be flexible and adaptive. This is something that will likely now be a reality of life in many aspects.

Nationally, in 2021 Habitat for Humanity worked through the COVID challenges and was able to build or retrofit nearly 275 new homes in 2021 across the entire country. The need for decent safe affordable housing is greater than ever, and Habitat for Humanity is equal to the task.

Locally, in the spring of 2021 we saw the opening of our new ReFresh arm of our organization. This new retail store specializes in higher-end furniture and a comprehensive recycling centre.

Summer of 2021 saw the completion of our Jubilee Rd 6 plex project in Duncan. An arduous build that provided many unique challenges, but our proudest project to date. The build was capped off with our partner families able to move in on June 15th, 2021. By the fall of 2021, all partner families set out "on their own" as new homeowners. Due to COVID, our regular celebrations and key ceremonies had to be held virtually, another first for our organization. This provided some unique challenges unto itself; however, our team was able to create an impactful and meaningful video that we were able to share with everyone. Although different, our virtual key ceremonies were just as welcomed by our new partner families as the start of a new chapter in their lives.

Jubilee Rd 6 plex project in Duncan



2022

With the start of 2022, we are now in discussions with two separate projects in the Nanaimo and Duncan areas that could result in 13 additional affordable housing units in the next few years. We are very excited about this prospect!

Additionally, we are in the planning stages of a complex in the south end of Nanaimo for an additional 10 units. This complex may well serve to be another innovation for our local organization. As the definition of “family” changes, so too must our plan to help our community. This complex may have a mixed-use focus and could help support more traditional families, seniors, those with disabilities, or visible minorities.

The profile of our Board of Directors has also changed. In March of 2021, we welcomed Kim Cook to our Board. Kim’s experience in law and desire to make a difference in our community will be very useful. Additionally, in May of 2021 we were pleased to welcome Jeff Krafta, former Board Co-Chair, to our Executive Director role. Jeff brings with him nearly two decades of volunteer experience with Habitat for Humanity affiliates from across the province as well as in Nanaimo.

As we look forward to a busy year in 2022 for our affiliate, we also look forward to increased strategic planning for this year and for years to come.

Sincerely,

Jeff Krafta
Executive Director

Bill Anderson
Board Chair

Business Profile

Our two ReStores and our ReFresh store continue to provide a large part of the revenues by which we can continue to build housing. The increase in land costs, material costs, and labour proves to be a significant challenge to our organization; however, with the help of our community partners, volunteer base and amazing team, we will continue to help as many families as we can. The Habitat for Humanity Restore continues to fill a niche market where people can obtain new or gently used items for their home renovation and decor needs at reduced prices, while helping to make a difference in our community.

We also opened the new ReFresh retail store this year. The ReFresh store specializes in showcasing higher-end furniture we receive as donations, or other pieces that may be nearing the end of life. These items may be sold as they come in or are upcycled by some of our talented staff and volunteers. By doing so, this helps reduce the impact on our landfills and gives the community an opportunity to ensure a beloved piece of furniture goes to another person who will appreciate it. The new ReFresh store also provides workshops and a workspace for those who want to work on their own piece. This space enables those to work at their own speed with the use of tools and expertise we have on hand. The community outreach focus of the store operations is also key with keeping in contact with our local community, and to ensure we are doing our part to reduce waste.

The ReFresh Store in Nanaimo



Just a few examples of some beautiful pieces looking for a new home!



Key Focus Moving Forward

The number one priority for Habitat for Humanity Mid-Vancouver Island is to continue to help families in need have a safe, clean, and affordable place to live. This affiliate has been serving the Nanaimo and surrounding community since 1994. Many things have changed and have created new challenges for the organization. Because of this, our focus over the next several years must also adapt to these new challenges.

We also recognize the need to diversify our revenue streams. Our plan is to seek out other donation sources such as gifts in kind, monetary donations, planned giving and fundraising. The long-term plan is to make this a significant source of revenue as the organization continues to grow.

Our ultimate goal is to create a more purposeful strategic orientation for our affiliate and to continue to have a sustainable and impactful organization for many years to come. Simultaneously, we will also strive to continue to build a pipeline of projects over the next several years to maximize and expand our impact in the community long term vs. taking a singular project approach. With new Board members, new admin staff, and the new ReFresh store, we are poised to develop these plans and create the community impact we strive for.

Financial Statements

Habitat For Humanity Mid-Vancouver Island Society Statement of Operations

For the year ended December 31, 2021

	2021	2020
Revenue		
ReStore revenue	1,266,544	1,038,429
Fundraising revenue		
Donations (Note 10)	187,305	90,602
Fundraising revenue	424	22,090
Other income	32	333
Grants	65,533	-
Build revenue		
House sales	3,396,123	-
Grants and donations	856,951	-
Other revenue	-	6,741
Total revenue	5,772,912	1,158,195
Cost of sales		
Fundraising costs	9,860	4,236
House construction costs	2,734,783	1,638
	2,744,643	5,874
Gross profit	3,028,269	1,152,321
Expenses		
Administrative	54,785	46,556
Advertising	6,873	5,630
Amortization	37,908	27,730
Automotive	17,727	26,028
Bank charges and interest	61,440	37,641
Conferences	2,458	1,440
Insurance	12,673	11,872
Membership fees	487	230
National contribution (Note 10)	45,687	41,593
Office	23,255	23,585
Procurement and freight	55,810	42,667
Professional fees	17,415	24,204
Rent	274,571	178,859
Repairs and maintenance	6,885	11,088
Salaries and benefits	770,261	574,976
Supplies	14,277	9,299
Telephone	13,540	7,892
Tithes (Note 10)	-	2,500
Training and education	3,658	846
Utilities	31,550	16,079
Volunteers	2,231	2,323
Total expenses	1,453,491	1,093,038
Excess of revenue over expenses before other items	1,574,778	59,283



Board of Directors and Staff 2021 (as of Dec 31/21)

Board of Directors

Bill Anderson – Chair

Kim Cook – Director

Lynne Henshaw – Past Chair

Dave Hitchcock – Director

Jessie Magee-Chalmers – Director

Staff - Administration

Jeff Krafta – Executive Director

Les Orcutt – Build Manager

Sharon McIntosh-Operations Manager

Donna Holland- Finance Manager

Staff – ReStore

Dawn McHarg – Nanaimo ReStore Manager

Jennifer Purdy – Duncan ReStore Manager

Zsu Lenarth- Nanaimo ReFresh Manager

Carlos Brown

Miki Roberts

Dana Drew

Krista Phizacklea

Jack Redburger

Nathan Rogers

Gloria Gray Lorenzen

Mike Grimshaw

Brad Maurer

Tanner McIntosh

D.L. McLaughlin

Lewis Schofield

Build and ReStore Corporate Donor List \$10000+

Home Depot Duncan
Home Depot Nanaimo
Costco
McPherson Cabinetry
City Tile
Coast Distributors Ltd.
Lowe's
Noort Bros. Construction Ltd.
RCABC Guarantee Corp.

\$4,000 - \$10,000

Cowichan Woodwork Ltd.
Living Stones Inc.
The Hamlet
Windsor Plywood Foundation
Westcoast Furnishings
Article

\$1,000 - \$4,000

Convoy Supply
Rona
Spectrum Brands
Coastal Community Credit Union
Duncan Daybreak Rotary Club
E. Roko Distributors Ltd.
Ikea
Wingren Floors
McLaren Lighting
Provincial Employees Community Service Fund
Dulux Paint
Best Western Plus Chemainus
Clydesdale Construction

Thank you to all our generous build and ReStore Corporate Donors 2021

Volunteer Report

We have the best volunteers in the world!

Our incredible volunteers generously give their time each day. Whether it is volunteering in the ReStore, the ReFresh or during our many community events, we would be lost without our valuable volunteers. We also would not be able to keep our build costs low and pass on those savings to families in our community who are in need of safe, affordable housing.

Whether our volunteers bring with them a lifetime of skills and knowledge, or the passionate and youthful energy that we see in our student volunteers, everyone benefits. Many of our volunteers have had careers in construction, interior design, accounting and even teaching. Each one helps our customers, our team, and our partner families and each one is dedicated to the Habitat for Humanity cause. They are incredibly valuable to our organization and we appreciate the time every one of them takes out of their lives to help others.

This year, some exciting enhancements were made to our Volunteer program. We created new promotional materials, provided an annual volunteer survey, revised our Student Volunteer Program to align with local school district graduation requirements, and provided certificates of completion to eight students. We also created two new initiatives, the Habitat Helpers program for youth and young adults with diverse abilities, and the Work Experience program for young adults wanting to enhance their skill sets in order to be competitive in the local job market. This year, we also increased our recognition of the incredible volunteers that continue to give so generously of their time and showcased this at our Top Ten Volunteer Awards Ceremony. We were also thrilled to see one of our very own volunteers recognized by Habitat for Humanity Canada. Thank you once again to Guy Yarmack!

Congratulations once again to all of our award recipients!



Marion Drage



Shae Walmsley & Rowan Walmsley



Guy Yarmack & Jeff Krafta (ED)



2021 Volunteer Department-Year in Review

Nanaimo ReStore Volunteer hours = 1837

Nanaimo ReFresh Volunteer hours = 23

Duncan ReStore Volunteer hours = 114

Board Volunteer hours = 320

Partner Families Jubilee Build = 1256

Total number of volunteer hours worked = 3550

The following volunteers were recognized for the generous donation of their time!

Syd Webb

Edmond He

Marion Drage

Alex Scrivens

Daniel Lines

Gary Margueratt

Eileen Beck

Connie Martin

Len Barber

Joe Pereira

Bill Harney

Guy Yarmack

Bob Hart

Belinda Pyle

The following Student Volunteers were recognized for helping us in the Nanaimo ReStore and/or ReFresh!

Shae Walmsley

Dylan Hosler

Rowan Walmsley

Marty Martynowski

Belinda Bradshaw

Sam Wiebe

Edmond He

Krescyn Moonsamy

6 Volunteers gave over 100 hours!

One volunteer gave over 700 hours = Joe Pereira

Congratulations to our Volunteer of the Year!

Guy Yarmack

THANK YOU ONCE AGAIN TO ALL OF OUR AMAZING VOLUNTEERS!!!

Communications and Marketing Report

This year a new Strategic Marketing Annual Engagement Plan was developed that included a focus on both communications and marketing as well as community engagement. The focus this year was to increase information and awareness regarding Habitat for Humanity Mid-Vancouver Island and to showcase the community involvement and values that the Habitat brand reflects.

Newsletters

The goal this year was to provide quarterly and monthly newsletters to our nearly 600 subscribers. This timely and consistent messaging proved to be effective in increased volunteer recruitment, new and improved community partnerships, additional fundraising initiatives, and attendance to our community events. These newsletters were also very much appreciated by our subscribers. We were also able to showcase each of our 6 new partner families in Duncan which was effective in showing just how much positive impact we can achieve together as a community.



Thank you to our Community Partners!



Success Story: Sadie Thomas and her family (Jubilee St, Cowichan)



Providing monthly & quarterly Newsletters

Website

Our HFHMI website also received updated and refreshed content that reflected the work that our team was involved with in the community. Additional revisions are planned to increase equitable access to the content provided as well as search engine optimization to ensure that our website is being utilized with as much efficiency as possible for those in the community searching out more information about Habitat for Humanity Mid-Vancouver Island.

HFHMI Page views 2021 = 19,332 **(20.3 % increase compared to 2020)**

HFHMI Page views 2020 = 15,198

Social media

We focused on leveraging our social media platforms to reach additional target audiences. This provides enhanced information to highlight brochures, newsletters, community events, fundraising initiatives, and community partnerships that HFHMVI has been involved with during the course of the year.

HFHMVI Instagram followers = 877 Instagram reach = 781

HFHMVI Facebook followers = 2365 Facebook page reach = 24,159 **(110.2% increase)**

Community Engagement Report

Our newly developed Strategic Marketing Annual Engagement Plan enabled our team to develop monthly goals and activities that showcased HFHMVI's mission to bring communities together. Events held in 2021 such as the Customer Appreciation Days in July and September in Nanaimo, and the Customer appreciation day in Duncan in September saw many people from the community attend! These family-friendly events provide our team an opportunity to say Thank You to the community. We aim to continue to hold events like these in order to continue to show our gratitude for the support we receive.

Although COVID concerns still impacted some of our work in the community our team was able to reconnect with organizations that have supported HFHMVI in the past as well as make connections with organizations that we have not partnered with before.

We relaunched our improved community information packages in 2021. With these packages, we are able to provide an organization additional information on Volunteer Programs, Donor Benefit Levels, Restore/Refresh brochures, newsletters, and information specific to our very popular Corporate Build Days. These packages can be tailored to reflect a grassroots or a corporate level.

This year our team also strived to recognize different causes and awareness that impact us in our community. By recognizing important days such as National Indigenous Peoples Day, and National Truth and Reconciliation Day, we are able to ensure connections and awareness of causes were taking place despite COVID restrictions.

HFHMVI Information Packages



Homeowner Services Report

In 2021, we welcomed 7 new Partner Families into partnerships with Habitat for Humanity Mid-Vancouver Island! In April of 2021 we welcomed the Mitchell family (Pam and her sons Kolby, Levi, and Oakley), into mortgage on their 4-bedroom duplex home on Glenn Field's Road in Cowichan.



Pam Mitchell and her sons
Kolby, Levi, and Oakley

Just a few months later in June 2021, we welcomed 6 new partner families into the Duncan 6-Plex on Jubilee Street in Duncan. These amazing families included the Thomas family (Sadie and her two daughters, Raeanne and Janna), the Ludvigson family (Candice and her son Tucker and daughter Aubrey), the Smith/Smigel family (Sean, Kirstin, and their children Everly and Addison), the McShane family (Christie and her daughter Veda), the Bazinet family (Amanda and her son Brady), and the McCulloch family (Ashlee and her daughter Leanna). Even with working around COVID restrictions, all of our partner families achieved more than their required 500 volunteer hours. This really spoke to their determination and dedication in fulfilling their partnership requirements!

Of course, with any new Habitat home, the Key Ceremony is where we celebrate all of the hard work and dedication that has taken place over the previous few years starting with the

Family Selection Committee, right up until occupancy. The Key Ceremony is not only a celebration for our Partner Families, but also for all the HFHMVI team, trades, donors, and corporate sponsorships that have dedicated their time and/or resources to complete every build project.

For our Jubilee project, the Key Ceremony may have looked a little different due to COVID restrictions, but we were still able to provide a video of the Key Ceremony that showcased many of the Jubilee partner families opening their front door with their brand-new key! To ensure that everyone could celebrate along with our new partner families, the Key Ceremony was then launched on our HFHMVI website and social media platforms for the enjoyment of their friends, family and all of our supporting partners and local dignitaries that would normally be present during a regular Key Ceremony.

We would like to take this opportunity to thank all those involved with the Family Selection Committee and all those who made this dream come true for all of these families!

Our 6 Jubilee Street Partner Families



Candice Ludvigson and her son Tucker and daughter Aubrey



Amanda Bazinet and her son Brady



Sadie Thomas and her two daughters Raeanne and Janna



Christie McShane and her daughter Veda



Sean Smith and Kirstin Smigel and their children Everly and Addison



Ashlee McCulloch and daughter Leanna

ReStore Sales Analysis Reports

Nanaimo ReStore Sales Report

	2021	2020	Variance
Gross Revenue	\$834,317	\$884,743	(\$50,426)
Net Revenue	\$260,135	\$413,020	(\$152,885)
Number of Transactions	28,596	31,050	(2,454)
Fee to Habitat Canada	\$33,387	\$35,374	(\$1,987)
Volunteer Hours	1,837	1,160	677
Net Sales/sq. foot	\$100.15	\$106.16	(\$6.01)
Basket Size	\$29.18	\$28.49	\$0.69
Sales Per Labour Hour	\$91.63	\$91.58	\$0.05

The Nanaimo ReStore proved to have steady revenue for the year. Overall traffic, sales, and donation drop offs were lower than in 2020, as 2021 proved to be an interesting year due to lingering COVID restrictions. Additional issues with supply chains affected our supply of donated goods from our corporate partners throughout the year. Our Nanaimo ReStore team did a great job in working through these challenges! The launch of the new ReFresh store brought a lot of excitement and energy to the workplace, and with all the hard work we are very happy to see our customers responding to our new store. We also have strong support from our admin team which enables the ReStore team to focus on helping our customers!

Duncan ReStore Sales Report

	2021	2020	Variance
Gross Revenue	\$315,529	\$169,853	\$145,676
Net Revenue	\$49,338	(\$15,299)	\$64,637
Number of Transactions	13,700	6,995	6,705
Fee to Habitat Canada	\$12,300	\$6,253	\$6,047
Volunteer Hours	114	184	(70)
Net Sales/sq. foot	\$76.96	\$38.28	\$38.68
Basket Size	\$22.91	\$22.44	\$0.47
Sales Per Labour Hour	\$45.26	\$52.62	(\$7.36)

This year the Duncan ReStore was definitely moving in the right direction with year over year increases in revenue. Similar to the Nanaimo ReStore, transactions were also down in the Duncan ReStore due to supply and demand issues.

The basket size grew steadily as we received more quality donations. We also saw a trend in public awareness and generosity in donations to the store. The completion of the Jubilee Street build in the summer of 2021 really increased the visibility and advertising of the Habitat brand. Although our volunteer hours in the store decreased due to COVID, we expect increased volunteers for 2022.

Although this year brought a vacancy in the Manager role, the staff stepped up and ensured smooth store operations continued until a new Manager joined the Habitat team. In 2022, the new year brought a new Restore Manager with fresh new ideas and possibilities for the Duncan ReStore. This change also brought a renewed excitement for continuing to enhance our brand awareness as an integral part of the Duncan community.



Nanaimo ReFresh Sales Report

2021*

Gross Revenue	\$121,767
Net Revenue	\$114,575
Number of Transactions	1,321
Volunteer Hours	23
Net Sales/sq. foot	\$63.66
(note - only calculated on retail floor space)	
Basket Size	\$86.74
Sales Per Labour Hour	\$58.02

*Denotes store operations from May 2021 to Dec 2021

It's always exciting when a new store is opened. This year marked the first year of ReFresh operations. Located separately from the Nanaimo ReStore, we are located around the corner on the opposite end of the building. We have a very different target audience as a result of specializing in higher-end furniture, and DIY upcycling projects.

Opening in May of 2021, by the end of the year we have already seen a large increase in our community presence. Many of our customers are very excited to see some of our upcycling projects! Moving forward we will begin upcycling workshops, as well as opportunities to rent space for people to work on their own projects in our warehouse. We have also begun a recycling program for small appliances and electric tools.

As with any new venture, it takes some time for momentum and awareness to begin. We recognize that the amount of waste we can divert from our landfills is significant, and in line with HFHMI's overall mission of recycling. We are confident that we will be able to grow our impact and reach in 2022 and continue to make a positive impact in our community.