

Annual Report 2020



West End Community Centre Association

West End Community Centre | Barclay Manor |

Coal Harbour Community Centre



West End Community Centre Association
870 Denman Street, Vancouver, B.C. V6G 2L8
Phone: 604-257-8333 Fax: 604-257-8338 Email: westendcc@vancouver.ca
Jointly Operated by the West End Community Centre Association and the Vancouver Board of Parks & Recreation

ANNUAL GENERAL MEETING & ELECTION OF OFFICERS

Tuesday, February 09, 2021 6:00 pm

AGENDA

1. CALL TO ORDER

- 1.1 Welcome and Introductions**
- 1.2 Approval of the Agenda**
- 1.3 Dave Demers – Park Board Commissioner**

2. ROUTINE BUSINESS

- 2.1 Review Minutes of Annual General Meeting held on January 21st, 2020.**

3. RECREATION SUPERVISOR'S REPORT

4. RECREATION PROGRAM PRESENTATIONS

5. FINANCE REPORT

- 5.1 Treasurer's Report**
- 5.2 Auditor's Report**
- 5.3 Acceptance of the Audit Financial Statements**
- 5.4 Appointment of Tompkins Wozny LLC, as the auditors for the Society for 2021**

6. AMENDMENT OF BYLAWS

- 6.1 RESOLVED** as a special resolution that Bylaws 1.1(r), 7.7 and 7.8 be amended by the following:

Proposed By-Law Amendments providing for voting at a Virtual Board Meeting and by Email

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1.1 (r) "Virtual Meeting" means a meeting where all the members join and participate in the meeting through electronic means including video conference, audio conference, web conference, or such other electronic method.

7.7 Passing Resolutions.

(a) Any issue at a meeting of the Board which is not required by these Bylaws or the *Societies Act* to be decided by a resolution requiring more than a simple majority will be decided by Board Resolution.

(b) In the case of e-mail voting pursuant to Bylaw 7.8(c), any issue which is not required by these Bylaws or the *Societies Act* to be decided by a resolution requiring more than a simple majority, will be decided by a simple majority of Directors who vote by email and are entitled to vote.

7.8 Procedure for Voting

(a) At an in-person Board Meeting voting will be by a show of hands or voice vote recorded by the Secretary of the meeting except that, at the request of any one Director, a secret vote by written ballot will be required.

(b) At a Virtual Meeting voting will be by roll call voice vote, recorded by the Secretary of the meeting.

(c) In the event of an urgent time sensitive issue requiring an immediate Board decision, and when an in-person or Virtual Meeting cannot be appropriately scheduled, the President of the Association may request an email vote. The request must provide the rationale for the email vote and the proposed wording of the resolution. The request must be sent to all Board Directors with a specified response deadline of not less than 24 hours. The Board's response by email must be email copied to all Board Directors and include their vote, For or Against. A quorum as described in By-Law 7.2 applies to email voting. The President upon receipt of the Board's email vote will confirm the results to all Board Directors. The results of the vote on the resolution, at the next in-person or Virtual Meeting will be confirmed and recorded in the Minutes of that Meeting. This amended By-Law is valid until the 2022 AGM prior to which the Association will review the email voting process.

7. PRESIDENT'S REPORT

8. NEW BUSINESS

8.1 Acclamation of Directors

9. ADJOURNMENT

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MINUTES of ANNUAL GENERAL MEETING & ELECTION OF OFFICERS

Tuesday January 21th, 2020 6:30 pm

Directors Present:	Linda Johnston (President) Kate Fenton (2nd VP) Pamela Leaman Cheryl Jim Kevin Dale McKeown	David Scott (Treasurer) Jacob Kojfman (Secretary) Ian Haywood-Farmer Dragos Ionescu Alan Baycroft
Staff Present:	Randy Chan Darilyn Dennis Kelley Hindley Debbie Coulson (minutes)	Darko Kulic Francis Colcol Deb Barber (SRS)
Guests:	Gary Wozny (Auditor) Alison Maher Dora Liu	Susan Mele (Area Manager) Rick Maher
Voting Members:	Rick Hurlbut Scott Ricker Eva Wideman Richard Nobles	Anthony Kupferschmidt Joel Oger Cheryl Nobles
Regrets:	Michael Schmidt Chris Hyndman Amin Tabatabayi	Bonnie MacKenzie Shelly Morrison (Treasurer) Dave Demers (PB Commissioner)

1. CALL TO ORDER:

The meeting was called to order at 6:30pm. There being 17 members present, Linda Johnston declared a quorum was met.

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1.1 Welcome and Introductions:

Linda Johnston (President) welcomed everyone and thanked everyone for coming. She introduced the current Board Executive Committee, David Scott (1st VP), Kate Fenton (2nd VP), Jacob Kojfman (Secretary), and mentioned that our Treasurer, Shelly Morrison had to send her regrets. She said that our Guest Speaker, MLA Spencer Chandra Herbert could not make it due to a family emergency. She also welcomed the other Board Members that were present. She also thanked the Office Manager Debbie for all of her support as she keeps things on track and is the consistent link with the Park Board Staff.

She introduced Debbie Barber our Supervisor Recreation Services to speak on behalf of Dave Demers, our West End Community Centre Park Board Liaison.

2. Deb Barber (SRS)

Deb said that her report can be read in the Annual Report. She has just joined us in September 2019 and came into a really large portfolio with the West End Community Centre, Coal Harbour Community and Barclay Manor to supervise. She went over everything and we have 25 PB staff and 1146 programs that we are running with 5 Childcare licenses as well. She said it's a privilege to work with so many dedicated Board Members who put in countless hours in committee meetings and looks forward to the PB and WECCA working together as a team.

3. ROUTINE BUSINESS

3.1. Approval of the Agenda

MOTION *Ian Haywood-Farmer moved to approve the Agenda.
Rick Hurlbut seconded the motion.*

CARRIED UNANIMOUSLY

3.2. Review Minutes of Annual General Meeting held January 15, 2019

MOTION: *Alan Baycroft moved to accept the minutes of the AGM held January 15, 2019. Kate Fenton seconded the motion.*

CARRIED UNANIMOUSLY

4. PRESIDENT'S REPORT - Linda Johnston

Linda Johnston mentioned that the President's written report can be read in the WECCA Annual Report, however there are a few things she wanted to mention to the membership beyond her report

First, even though the Denman Street location is not a warming centre this winter, the impact of having been one for the last three years remains. Three or four days out of 7 we continue to have reportable incidents. Some are minor and just involve having to ask individuals to leave due to inappropriate

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behaviour or language. Others are more serious including theft and drug or alcohol related issues. Thus, security will continue to be a significant priority for the coming year.

Second, 4 new towers of between 20 and 30 stories opened this past year. 9 more, some as high as 50 stories are already under construction and there are at least 20 development permit signs in the West End and Coal Harbour. We are already at capacity with our current facilities and have been finding creative ways to serve our community, such as our partnership with King George High School and our use of their gym in off school hours. We already have 5 separate child care licenses and nearly all of these programs have waiting lists. Many of the new tours are rentals and in several there are a number of 2 and 3 bedroom units which are non-market housing. The intent is to serve more families with children. There are no play areas in any of these buildings and they will be looking to us to provide child care, programs and activities. While a new building is on the books, it will be a minimum of ten years until it opens and probably a lot longer. This is perhaps our biggest challenge going forward.

Third, this year saw many staff changes, including the retirement of our Pre-School Supervisor after 29 years operating our Little Sprouts Pre-School. We have a new Park Board Supervisor and several new Park Board programmers and maintenance staff. We also have begun a process of recognizing our volunteers. Our first step has been to initiate an Award for Outstanding Contribution and we named it after and presented it to our inaugural recipient, Pamela Leaman. (Pamela Leaman was present and all gave her a round of applause.) This is an occasional award to be given as merited. We will be looking at instituting a Volunteer of the Year Award to be presented annually.

Finally, Linda thanked our staff, board members, volunteers and partners who all worked together through a year of challenges and change to deliver high quality programs and services to the West End Coal Harbour Community.

5. **FINANCE REPORT**

5.1 Treasurer's Report: David Scott on behalf of Shelly Morrison

David started off by saying that we ended on a positive note and we made 57K this year. He thanked Debbie the Office Manager for everything she does. He mentioned that the Treasurer's report is included in the Annual Report. This year we are obligated to pay a 1% fee of our gross revenue to the Park Board as an Operations Fee. We are paying \$9770 which is 1% of our gross Revenue, which covers January 2019 to August 2019, as our fiscal year is from September 2018 to August 2019 and there was no charge for 2018.

We are still in the process of our Capital Plan which includes getting a renewed Reader Board for outside the Community Centre as it has not been working for at least 2-3 years. Hopefully it will be done this year. He also mentioned that we are in the works of setting up additional capacity for After School Childcare for both Denman and CHCC to start in the fall.

David Scott invited the auditor Gary Wozny, of Tomkins Wozny LLP, to address the auditor's report.

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5.2 Auditor's Report

Gary Wozny went over the audited statements, explaining various items on both the Statement of Operations and the Statement of Financial Position. David thanked Gary for the work done on the audit.

5.3 Acceptance of the Audit Financial Statements

MOTION: Ian Haywood-Farmer moved to adopt the Audit Financial Statements. Kevin Dale McKeown seconded the motion.

CARRIED UNANIMOUSLY

5.4 Appointment of Tompkins Wozny LLC, as the auditors for the Society for 2019

MOTION: Ian Haywood-Farmer moved that WECCA accept the auditor's 2017/2018 report as presented and to approve the appointment of the auditors Tomkins Wozny LLP for the Society for 2019. Dave Pasin seconded the motion.

CARRIED UNANIMOUSLY

MOTION: Ian Haywood-Farmer moved that the membership adopt the reports included in the WECCA Annual Report. Kate Fenton seconded the motion.

CARRIED UNANIMOUSLY

NEW BUSINESS

6.1 Election of Directors

The Nomination Committee reports that there are 15 positions available on the WECCA Board of Directors, for the 2020 year there will be 8 Directors who are continuing into the second year of their two-year term. We have had 2 directors leave during the year (Adam Doherty & Richard Scott) and as we had a waiting list for Board members from WECCA Committees, we then appointed two new Directors to the Board, who are Kevin Dale McKeown and Alan Baycroft. They will be up for nomination to the Board at the AGM. The Board endorsed the candidacy of the nominees for the Directors of the WECCA Board.

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List of Candidates

Kevin Dale McKeown

Alan Baycroft

Linda Johnston

Ian Haywood-Farmer

Jacob Kojfman

Michael Schmidt

Chris Hyndman

Section 5.10 of our bylaws states that "In elections where the number of candidates is equal to or less than the number of vacant positions for Directors, the nominated candidates are deemed elected by acclamation." Therefore the above candidates are deemed elected to the WECCA Board of Directors.

MOTION: Scott Ricker moved to accept the new Directors. Pamela Leaman seconded the motion.

CARRIED UNANIMOUSLY

Deb Barber performed the swearing in of the Directors.

Please note that Michael Schmidt and Chris Hyndman will be sworn in at the next Board Meeting

7. ADJOURNMENT – 7:10PM

MOTION: Rick Hurlbut moved to adjourn the meeting and Kate Fenton seconded the motion.

CARRIED UNANIMOUSLY



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WECCA President's Annual Report – 2020

The West End/Coal Harbour Community Centre has had a year like no other and when re-reading my President's Report from 2019, I could not possibly have imagined what was to come.

I had thought we would be spending 2020 doing the follow up work on reshaping our organizational structure, policies and programs to better address the requirements of our new relationship with the Park Board; taking the first steps in developing a plan for new facilities both at Denman and Coal Harbour; and working out how best to serve the increase in population brought about with 6 new high rise rental buildings completed and inhabited by a large influx of new residents in our neighbourhood.

A phone call early on the morning of March 16th changed everything. All Community Centres were called to an 11 AM conference call (no Zoom as yet) to inform us that every Centre would be closing at 4 PM indefinitely, with the exception of child care programs which could continue until Friday if it was necessary to give parents time to make alternate arrangements.

What has followed has been 10 to 11 months of uncertainty and the Vice President/Treasurer, David Scott and I turning into operational officers trying to support and ensure we could look after our staff. This was made even more complicated in that we were only half way into the transition to our new operating reality. Staff were laid off immediately, research was done on which approach best supported them amongst the options being rolled out every week to help Canadians during layoffs and closures. Instructors contracts had to be paid in full two weeks' notice was not given. Program participants all had to receive refunds for the canceled sessions. Park Board laid off nearly all of their Community Centre employees with the exception of the site supervisors and on-site janitorial/maintenance personnel. We petitioned to obtain approval for our office administrator to access our office for a few designated hours a week. This was essential as much of our financial and other key documentation is not accessible from exterior computers for security reasons. Luckily our office has direct access from an outside door and was closed off from the rest of the building. This enabled us to continue to pay our bills and access critical information to assist staff who had a wide range of different working agreements.

The entire Board was very concerned when, with no consultation which is supposedly required by our Joint Operating Agreement with the Park Board, our Coal Harbour Facility was turned into a no barrier shelter, including provision of drugs and safe injection. Regrettably some of the those who were housed there migrated across the community, engaged in aggressive behaviour and left the unwanted paraphernalia of drug use littered around both the Coal Harbour and Denman buildings. Some of this continues to this day, even though Coal Harbour stopped being a shelter in June. The time as a shelter resulted in considerable damage to the facility and it couldn't re-open until a couple of weeks later than Denman Street when we had our "soft" opening in September.

Meanwhile, after a very difficult negotiation session with the Park Board in July, we were able to offer 4 weeks of summer camps in August. Given the safety regulations, we only had 20 spaces a day for four weeks. The spaces were fully subscribed within an hour of registration opening. Given our families and

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children live vertically with no back yards or terraces, the need for activities outside the home are crucial, especially when many parents were also trying to work from home. We were also able to hold two senior's programs outdoors one day a week each and these courses were also fully subscribed. A drop in the bucket compared to our usual extensive array of programs, but at least we were taking our first steps into finding ways to serve our community in completely changed context.

During the months we were closed, Board members continued to work on a number of initiatives which could proceed without access to the buildings. You'll find references to these developments in the following reports by Committee Chairs.

Mid-September brought a soft re-opening as mentioned above, with priority given to licensed child care and other children and youth programs as well as programs for seniors. Park Board staff worked tirelessly to ensure each room had its own plan which determined numbers allowed in at the same time, type of activity permitted and signage throughout the building to ensure social distancing. Strict cleaning schedules were implemented. Adults had to sign in before each session and indicate the met all of the criteria for participants.

Needless to say, the past 11 months have been challenging and stressful for everyone. For WECCA board members and staff it has been a very steep learning curve. Park Board staff have had different but more than equal challenges. What has helped all of us is the collaboration and dedication from all involved. Our objective from day one was to figure out what we needed to do and how we could do it so that we could re-open and serve our community. This Pandemic has clearly demonstrated how essential programs and activities delivered by West End/Coal Harbour Community Centre are to our residents for physical, mental and social wellness.

Last year's report also mentioned that we had established a special volunteer appreciation award in Pamela Leaman's name and she was its first recipient. Sadly, we lost Pamela on December 5th due to cancer. We will certainly miss her dedication to WECCA and her wonderful sense of humour.

The road ahead is still uncertain. The financial impact of us being closed, re-started and then closed again has been substantial. The safety guidelines to date greatly limit our program offerings, number of participants and use of specialized spaces. We will end this fiscal year with a significant deficit. WECCA has charitable status and we will have to consider fund-raising possibilities as our current operating revenues no longer come close to covering our operating costs.

The redevelopment of the Denman facility has been put on hold. Coal Harbour seems to be proceeding.

We hope our January re-opening will see a wider range of courses. Safety plans are underway for more spaces and we hope our pottery studio will be one of them. We are exploring a new after school program for Coal Harbour. Our working relationship with our Park Board colleagues has been greatly strengthened. There is greater clarity in terms of the staff who work directly for WECCA and our Board members have much stronger links to them.

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I would be amiss if I didn't give special mention to our Park Board Site Supervisor Debbie Barber, our WECCA Administrator, Debbie Coulson, WECCA Board Member Kevin Dale McKeown and in particular WECCA Board VP/Treasurer David Scott. All went well above and beyond any possible expectation to keep things together over these very difficult months.

All of us are committed to doing whatever we can to bring our Centre back to being the vibrant and engaged organization the Community has so clearly indicated it wants back up and running again ASAP.

Respectfully Submitted,

Linda Johnston, President

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Fiscal Year 2019 / 2020 Treasurer's Annual Report

Background

For almost 6 months during the fiscal year the community centre was closed due to the pandemic. Staff were furloughed and day to day operations ceased. Essential transactions were provided by our Business Manager, Debbie Coulson, working part time from home. I believe we are fortunate to have so far weathered this storm with only a minor impact to our financial health.

Operations Results

Excluding amortization WECCA recorded an operational loss of \$21,842. After amortization the net loss is \$65,205. Compared to the previous year revenue was down 42% while expenses were reduced by 37%. Towards the end of August our RBC operating account was stressed and accordingly we transferred \$50,000 from our contingency reserve to our bank account.

Looking ahead

WECCA continues to operate at approximately 15% capacity. Staff have been recalled and we have accessed the Canada Emergency Wage Subsidy, (CEWS), to mitigate the impact of the reduced operations. Our financial situation remains stable and we will adapt to the operating environment as changes are introduced.

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FINANCIAL STATEMENTS

**WEST END COMMUNITY
CENTRE ASSOCIATION**

August 31, 2020



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August 31, 2020

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INDEPENDENT AUDITOR'S REPORT

To the Members of
West End Community Centre Association

Opinion

We have audited the financial statements of West End Community Centre Association (the Association), which comprise the statement of financial position as at August 31, 2020, and the statements of changes in net assets, operations and cash flows for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, the accompanying financial statements present fairly, in all material respects, the financial position of the Association as at August 31, 2020, and the results of its operations and its cash flows for the year then ended in accordance with Canadian accounting standards for not-for-profit organizations.

Basis for Opinion

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the *Auditor's Responsibilities for the Audit of the Financial Statements* section of our report. We are independent of the Association in accordance with the ethical requirements that are relevant to our audit of the financial statements in Canada, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with Canadian accounting standards for not-for-profit organizations, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the Association's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the Association or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the Association's financial reporting process.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements. As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Association's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.

INDEPENDENT AUDITOR'S REPORT

- Conclude on the appropriateness of management's use of the going concern basis of accounting and based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Association's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the Association to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Report on Other Legal and Regulatory Requirements

As required by the British Columbia Societies Act, we report that, in our opinion, the accounting principles used in these financial statements, Canadian accounting standards for not-for-profit organizations, have been applied on a basis consistent with that of the preceding year.

Tompkins Wozny LLP

Vancouver, Canada
January 12, 2021

Chartered Professional Accountants



STATEMENT OF FINANCIAL POSITION

As at August 31

	2020 \$	2019 \$
ASSETS		
Current		
Cash	113,403	279,918
Short-term investments [note 4]	313,768	303,798
Accounts receivable [note 5]	63,262	88,759
Inventory	2,976	3,470
Prepaid expenses	12,164	17,393
Total current assets	505,573	693,338
Capital assets [note 6]	85,181	123,682
	590,754	817,020
LIABILITIES AND NET ASSETS		
Current liabilities		
Accounts payable and accruals [note 7]	137,940	120,697
Deferred revenue [note 8]	54,932	233,236
Total current liabilities	192,872	353,933
Net assets		
Internally restricted [note 9]	312,701	339,405
Invested in capital assets [note 9]	85,181	123,682
Total net assets	397,882	463,087
	590,754	817,020

Commitment [note 13]

Covid-19 [note 15]

See accompanying notes to the financial statements

On behalf of the Board:

Director

Director

STATEMENT OF CHANGES IN NET ASSETS

Year ended August 31

	Operating	Internally Restricted	Invested in Capital Assets	Total
	\$	\$	\$	\$
2020		[Note 9]	[Note 9]	
Balance, beginning of year	—	339,405	123,682	463,087
Revenue under expenses for the year	(25,342)	—	(39,863)	(65,205)
Acquisition of capital assets	—	(1,362)	1,362	—
Interfund transfers	25,342	(25,342)	—	—
Balance, end of year	—	312,701	85,181	397,882
2019				
Balance, beginning of year	—	273,751	132,240	405,991
Revenue over (under) expenses for the year	102,289	—	(45,193)	57,096
Acquisition of capital assets	—	(36,635)	36,635	—
Interfund transfers	(102,289)	102,289	—	—
Balance, end of year	—	339,405	123,682	463,087

See accompanying notes to the financial statements

STATEMENT OF OPERATIONS

Year ended August 31

	2020 \$	2019 \$
REVENUE		
Adult programs	113,932	199,441
Arena and adult sports programs	83,046	130,599
Art programs	30,493	61,848
Child and youth programs	519,904	947,884
Fitness programs	91,457	163,540
Marketing and memberships	6,690	7,669
Pottery programs	42,845	94,104
Projects and property	37,788	59,462
Seniors and volunteers	26,149	57,583
Canada Emergency Wage Subsidy grant [note 15]	42,041	—
Interest and other	11,917	23,286
	1,006,262	1,745,416
EXPENSES		
Active Network subscription fee [note 13]	10,770	19,094
Administrative	47,270	51,754
Advertising and publicity	66,649	61,544
Contract services	332,745	569,540
Operating [note 12]	154,320	316,232
Operation fee [note 13]	10,389	9,770
Wages and benefits	405,961	603,853
	1,028,104	1,631,787
Revenue over (under) expenses before other items	(21,842)	113,629
OTHER ITEMS		
Amortization of capital assets	(39,863)	(45,193)
Donations and awards [note 14]	(3,500)	(11,340)
	(43,363)	(56,533)
Revenue over (under) expenses for the year	(65,205)	57,096

Joint operating agreement [note 13]

See accompanying notes to the financial statements

STATEMENT OF CASH FLOWS

Year ended August 31

	2020 \$	2019 \$
OPERATING ACTIVITIES		
Revenue over (under) expenses for the year	(65,205)	57,096
Items not affecting cash		
Amortization of capital assets	39,863	45,193
Changes in non-cash working capital items		
Accounts receivable	25,497	(33,717)
Inventory	494	(528)
Prepaid expenses	5,229	5,506
Accounts payable and accruals	17,243	(22,665)
Deferred revenue	(178,304)	23,127
Cash provided by (used in) operating activities	(155,183)	74,012
INVESTING ACTIVITIES		
Net purchase of investments	(9,970)	—
Acquisition of capital assets	(1,362)	(36,635)
Cash used in investing activities	(11,332)	(36,635)
Increase (decrease) in cash for the year	(166,515)	37,377
Cash, beginning of year	279,918	242,541
Cash, end of year	113,403	279,918

See accompanying notes to the financial statements

NOTES TO FINANCIAL STATEMENTS

August 31, 2020

1. PURPOSE OF THE ASSOCIATION

The West End Community Centre Association (the "Association") was incorporated in 1970 pursuant to the British Columbia Societies Act and became a registered charitable organization in 1985 for income tax purposes who is exempt from income taxes. The objective and mission of the Association is to enhance the quality of life of the West End and Coal Harbour communities by providing recreational, educational, and social activities and services that are accessible and responsive to the changing needs of the community.

2. GOVERNANCE

The Association carries out the above objectives through the operations of the West End Community Centre, Coal Harbour Community Centre and Barclay Manor pursuant to a Joint Operating Agreement ("JOA") with the City of Vancouver Board of Parks and Recreation ("Park Board").

In December 2017, the Association signed a new JOA effective January 1, 2018 [note 13]. In addition, the Association signed a Delegation of Duties agreement with the Park Board.

Use of the West End Community Centre, Coal Harbour Community Centre and Barclay Manor premises as well as the providing of certain operating expenses, such as various staff costs, are provided to the Association pursuant to a JOA with the Park Board. The value of the use of the facilities as well as these additional operating expenses have not been reflected in the financial statements.

3. SIGNIFICANT ACCOUNTING POLICIES

The financial statements were prepared in accordance with Canadian accounting standards for not-for-profit organizations ("ASNPO") and include the following significant accounting policies:

Use of Estimates

The preparation of financial statements in conformity with Canadian ASNPO requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the amounts of revenue and expenses reported during the year. Significant areas requiring the use of management estimates relate to the determination of allowance for doubtful accounts relating to accounts receivable and the determination of the estimated useful lives of capital assets. Actual results could differ from these estimates.

NOTES TO FINANCIAL STATEMENTS

August 31, 2020

3. SIGNIFICANT ACCOUNTING POLICIES (CONT'D)

Revenue Recognition

The Association follows the deferral method of accounting for contributions. Restricted contributions are recognized as revenue in the year in which the related expenses are incurred. Unrestricted contributions are recognized as revenue when received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured.

Proceeds received from direct access gaming funding are recorded as revenue or deferred contributions related to capital assets, if applicable, in the year the related expenditures are incurred.

Deferred contributions related to capital assets are amortized into income at the same rate as the related capital asset is amortized into expense.

School age care and licensed pre-school program fee revenue is recognized in the month to which the services relate based on enrollment rates.

General program revenue is recognized over the period the related program operates.

Rental revenue is recognized on the date the space is rented or over the period the space is rented out, if applicable.

Interest income is recognized as revenue in accordance with the terms of the underlying investment, which is generally with the passage of time.

Unrestricted donations are recognized as income as they are received. Restricted donations are recognized when the related expense is incurred.

Revenue from all other sources is recognized when the respective program or service is provided.

Short-Term and Long-Term Investments

Short-term investments are recorded at cost and consist of a cash held by broker and guaranteed investment certificates with maturity dates of less than one year after the Association's year end.

Long-term investments consist of guaranteed investment certificates with maturity dates more than one year after the Association's year end.

Measurement of Financial Instruments

The Association initially measures its financial assets and financial liabilities at fair value. The Association subsequently measures all its financial assets and financial liabilities at amortized cost.

NOTES TO FINANCIAL STATEMENTS

August 31, 2020

3. SIGNIFICANT ACCOUNTING POLICIES (CONT'D)

Financial assets measured at amortized cost include cash, guaranteed investment certificates and accounts receivable. Financial assets measured at cost are tested for impairment when there are indicators of impairment.

Financial liabilities measured at amortized cost include accounts payable and accruals.

Inventory

Inventory is recorded at the lower of average cost or net realizable value.

Capital Assets

Capital assets are recorded at cost, and are amortized at the following rates:

• Furniture	7 years	straight-line
• Fixtures	8 years	straight-line
• Computer equipment	30%	diminishing balance basis
• Fitness equipment	5 years	straight-line
• Fitness supplies	3 years	straight-line
• Pottery equipment	8 years	straight-line
• Audio-Visual equipment	3 years	straight-line
• Website	5 years	straight-line

Donated Materials and Services

The Association benefits from donated materials and from donated services in the form of volunteer time. The fair value of donated materials and services cannot be reasonably estimated and therefore is not recognized in these financial statements.

4. SHORT-TERM INVESTMENTS

Short-term investments consist of guaranteed investment certificates totalling \$263,000 [2019 - \$200,000] which accrue interest at rates of 2.36% and 2.4% [2019 - 1.55% and 1.70%] per annum and mature on March 25, 2021. Short-term investments also include cash and mutual funds with a value of \$50,768 [2019 - \$103,798] with variable interest rates.

NOTES TO FINANCIAL STATEMENTS

August 31, 2020

5. ACCOUNTS RECEIVABLE

	2020	2019
	\$	\$
Grants and other	34,084	47,250
Canada Emergency Wage Subsidy grant [note 15]	26,457	—
Park Board	—	33,177
Interest	2,721	8,332
Allowance for doubtful accounts	—	—
	63,262	88,759

6. CAPITAL ASSETS

	Cost	Accumulated Amortization	Net Book Value
	\$	\$	\$
2020			
Furniture and fixtures	131,588	81,715	49,873
Computer equipment	77,588	77,588	—
Fitness equipment	41,134	27,307	13,827
Fitness supplies	16,071	13,221	2,850
Pottery equipment	25,733	14,537	11,196
Audio-Visual equipment	24,238	19,703	4,535
Website	2,900	—	2,900
	319,252	234,071	85,181
2019			
Furniture and fixtures	136,767	69,054	67,713
Computer equipment	77,588	77,588	—
Fitness equipment	54,997	33,804	21,193
Fitness supplies	16,576	9,177	7,399
Pottery equipment	25,733	11,321	14,412
Audio-Visual equipment	29,659	19,594	10,065
Website	4,588	1,688	2,900
	345,908	222,226	123,682

NOTES TO FINANCIAL STATEMENTS

August 31, 2020

7. ACCOUNTS PAYABLE AND ACCRUALS

	2020	2019
	\$	\$
Operations	76,193	83,892
Park Board	47,620	19,770
Government remittance - GST	668	6,000
- PST	2,255	2,371
- payroll	10,979	7,609
- Worksafe BC	225	1,055
	137,940	120,697

8. DEFERRED REVENUE

	2020	2019
	\$	\$
Programs - pre-registration	4,315	161,936
Gaming grant	39,005	44,725
Canada Summer Jobs grant	3,258	—
License preschool fees	—	9,693
School aged care fees	8,354	9,177
Rentals	—	7,705
	54,932	233,236

9. INTERNALLY RESTRICTED NET ASSETS

The Associations' main objective when managing capital is to maintain financial flexibility in order to preserve its ability to meet financial commitments and unforeseen external events. To assist with this objective, the Association has made the following internal restrictions:

Internally Restricted

The Association has internally restricted \$216,000 [2019 - \$216,000] as a three month operating reserve, \$21,500 [2019 - \$30,000] for a needs analysis and \$75,201 [2019 - \$93,405] for other expenditures. During the year, the Association incurred \$8,500 [2019 - \$Nil] costs on the needs analysis.

Invested in Capital Assets

The Association has internally restricted an amount equal to the net assets invested in capital and intangible assets.

NOTES TO FINANCIAL STATEMENTS

August 31, 2020

10. INTERFUND TRANSFERS

As described in the statement of changes in net assets, interfund transfers are made between internally restricted net assets and unrestricted net assets to fund capital assets purchased, amortization of capital assets and other future expenditures.

11. FINANCIAL INSTRUMENT RISK

The Association is exposed to various risks through its financial instruments. The following analysis presents the Association's exposures to significant risk as at August 31, 2020.

Credit Risk

Credit risk is the risk that the Association will incur a loss due to the failure by its debtors to meet their contractual obligations. The Association is exposed to credit risk with respect to its cash, investments and accounts receivable. The Association limits its exposure to credit risk by placing its cash and investments with a chartered Canadian financial institution and a professional investment firm.

Given the nature of the Association's revenue, there is no concentration of accounts receivable. The maximum amount of credit risk exposure is limited to the carrying amount of the balance in the financial statements.

Interest Rate Risk

Interest rate risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate due to changes in market interest rates. The Association is exposed to interest rate risk on its cash and investments.

Liquidity Risk

Liquidity risk is the risk that the Association will not be able to meet its cash requirements or fund obligations as they become due. The Association maintains adequate levels of working capital by preparing budgets to ensure all its obligations can be met when they fall due.

12. DISCLOSURE OF REMUNERATION

Pursuant to the British Columbia Societies Act, the Association is required to disclose remuneration paid to employees and contractors who are paid \$75,000 or more during the fiscal year. Operating expense includes \$40,487 [2019 - \$71,279] paid to one contractor (Vancouver Park Board) during the year. The contractor charges include Group I wages that cover the cost of several employees. No employee exceeded the \$75,000 threshold.

NOTES TO FINANCIAL STATEMENTS

August 31, 2020

13. COMMITMENT

Joint Operating Agreement ("JOA")

In December 2017, the Association signed a new JOA with the Park Board effective January 1, 2018 for ten (10) years with one five (5) year renewal term. Under the agreement, the Association will pay an operation fee to the Park Board starting in year 2 for 1% of the gross facility-generated revenue and in years 3-10 for 2% per year of the gross facility-generated revenue. Effective January 1, 2019, the Association will pay a 1% subscription fee for the use of the ActiveNet registration system.

14. DONATIONS AND AWARDS

During the year, the Association made the following donations and awards:

	2020 \$	2019 \$
Donations		
King George Secondary School	—	6,840
	—	6,840
Scholarship Awards	3,500	4,500
	3,500	11,340

15. COVID-19

In March 2020, due to COVID-19, the City of Vancouver and the Vancouver Park Board closed all Vancouver community centres including the West End Community Centre, Coal Harbour Community Centre and Barclay Manor, thus forcing cancellation of all the Association's on-going programs, including the child care programs. Licensed Preschool and School Aged Care did not resume operations until September 2020. The Centre is currently open with reduced hours to accommodate programs that can be safely delivered during the pandemic.

The Association is anticipating a reduction in revenue over expenses, which will correspond to the duration of the COVID-19 crisis, and is taking steps to reduce discretionary costs. The Association believes that with their current cash reserves and the approach they are taking with respect to managing the crisis, the Association will be able to return to normal operations once it is deemed safe to do so.

The Association applied for and received a Canada Emergency Wage Subsidy grant to cover 75% of the salaries of its employees for the period of July through August 2020.

Like all of you, reporting on the past year is dominant with COVID challenges. I will always recall March 16, 2020 as the day we shutdown our community centres and started to layoff Park Board staff, which eventually impacted over 1500 workers. At that time who knew the shutdown would last for 6 months until we re-opened (with COVID restrictions) on September 8. Here is a summary that captures some of the distinct and rare circumstances in the past fiscal year:

Pre-Covid: September 1, 2019 to March 15, 2020. In September 2019 Jayne Loutit and I swapped our roles between Killarney and West End/Coal Harbour. From my fresh new lens, I accepted these 6 months as routine operations and business as usual. I was in learn and support mode, and was so impressed with WECCA's Fall and Winter Recreation guides; each 84 pages promoting over 1100 programs.

The Shut Down: March 16 to July 19. Nearing the end of the Winter season and during robust Spring Break activities, the Community Centres were abruptly shutdown on March 16; and the layoff process began. Minimal staffing levels were kept intact to only maintain safety regulations (ie. arena's ammonia plant) and protect essential operations within the facilities (ie. mechanical systems, pest control, sanitation, security monitoring). The closure quickly turned the community centre's vibrant activities and sounds of exciting children into a hushed motionless place.

Coal Harbour Community Centre designated as Emergency Shelter: March 23 to June 10. For 11 weeks, Coal Harbour was designated as a 24/7 shelter for low barrier individuals and was taken over by a specialized third party operator, Community Builders Group. My role shifted to become a landlord to support CBG operations. I responded to plugged toilets, elevator repairs, tripped breakers, diminished PPE and supplies, and coordinated sanitation pickups.

Introduction of Outdoor Programs: July 20 to September 4. While community centres remain closed, the City's BPOC (Business Planning Oversight Committee) approved the offering of *outdoor* day camps (Jul 20-Sept 4). Following this, BPOC approved another layer of outdoor priority programs (Aug 10-Sept 4) under the umbrella of food activation and serving vulnerable youth and seniors. Mandatory Safety Plans and Site Inspections were completed before proceeding with only online registration. Not surprisingly, WECCA's outdoor day camps offered at King George field for 20 children filled up quickly, and waitlists were long. WECCA also successfully offered Seniors chair yoga and Arthritis Fit in the outdoor basketball court.

Slow Recall of Staff: July to September. In alignment with the BPOC approvals, select Park Board Staff were cautiously recalled and slowly reinstated into operations. For example, the callback staff for West End calculated to one Recreation Programmer and one Building Worker to support the outdoor programs.

West End CC designated as Cooling Centre: July 31 to September 7. West End was designated an Emergency Cooling Centre as part of the City's summer heat response initiative. Staff were trained and supplies were delivered but the cooling centre was not activated because the thresholds (29 degrees over consecutive days) in Heat Warning and Extreme Heat scenarios were not met. The Cooling Centre triggered the callback of additional staff - one Recreation Programmer and one Building Worker were added to the Team.

Preparing to Re-Open: August 2020. To prepare for Fall re-opening of the community centres (for *indoor* programs), a series of safety plans and inspections were completed. Due to the multiple users at West End CC, the Safety Plans needed to be synchronized with each other. For example, the facility circulation routes for all operations needed to match up – West End Community Centre, West End Arena, WECCA Licensed Childcare, Joe Fortes Library (VPL), King George Library (VSB), and the Parking Permit Desk (Engineering Dept) – to avoid

crossover and confusion with foot traffic. The re-opening Safety Plan for Barclay Manor presented challenges with applying floor decals onto carpet and creating safe passages in narrow hallways.

Re-Opening in September 2020. With Safety Plans in place, the Fall 2020 season allowed priority programs to restart indoors. WECCA's fiscal year ended with re-opening dates as follows - West End (Sept 8), Coal Harbour (Sept 21), and Barclay Manor (Sept 28) – under restrictions and with altered operations; some changes being long term and continuing beyond the vaccine. The safety plan preparation and communication around how safety is a top priority helped to calm fears and increase confidence in staff, contractors, and patrons. With a slow and cautious approach, WECCA offered Fall Phase 1 programs from Sept 14 to Dec 21; and Fall Phase 2 programs from Oct 26 to Dec 21.

Park Board Staff Changes. The pandemic caused some staff to pursue other activities while others took the COVID opportunity to resign or settle into retirement. Four team members fell into this category and unfortunately we were unable to provide the typical celebratory send off for these employees upon their exit. I wish them all the very best in their new ventures.

Milan Held - retired in June 2020 after 35 impressive years of service in the Maintenance division, a heartfelt congratulation goes out to Milan as we wish him a relaxing healthy retirement!

Kevin Kraussler – resigned from the RPT Cashier position at Coal Harbour in September 2020 to take on an impressive full load Masters Program. Congratulations Kevin on your acceptance into the program and good luck with your studies!

Lanzer Permalino – resigned from the RPT Program Assistant II position in September 2020 to pursue other exciting initiatives and opportunities. Lanzer's skillset and smiling face will be missed; we wish him success in his future endeavours.

Francis Colcol – resigned from the underfill community youth worker role in December 2020 because he was successfully recruited by the Ministry of Children and Family Development. Good luck Francis in your new position in Nanaimo!

Major Projects and Initiatives. Exciting work lies ahead with three major projects close to WECCA's home and heart, i) the West End Community Centre Redevelopment project will pickup from the last meeting around feasibility, ii) the construction of the new elementary school adjacent to Coal Harbour CC is at the stage of receiving feedback from the community, and iii) the Fitness Centre renewal project is scheduled to start in January 2021. It is also exciting to see the reader board project completed which can finally provide WECCA's marketing strategies a nice push.

Thank you to WECCA. In spite of the severe and radical changes in the past year, WECCA maintained their status quo of being organized, driven, patient and strategic in their decisions related to staffing, childcare, and overall operations and services. This speaks to the professional and experienced makeup of WECCA's Executive and Board. I not only extend a thank you for your leadership through the pandemic but also for making a commitment to health and safety and setting a wonderful example of how you care for yourselves and others. This is not taken for granted that you are sacrificing your personal time to ensure the West End/Coal Harbour/Barclay Manor community is taken care of.

Speaking on behalf of the Park Board Team it is a privilege to be working alongside you. I look forward to continued excitement in 2021!

Respectfully submitted, Deb Barber – Park Board Supervisor Recreation Services





West End Community Centre Association

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Jointly Operated by the West End Community Centre Association and the Vancouver Board of Parks & Recreation

ARTS, WELLNESS AND EDUCATION COMMITTEE ANNUAL REPORT 2020

There is very little to report since the last AGM in January 2020, as the Centre was closed on March 16th and has barely opened to date. The Winter programs were all underway with good attendance between January and March. The major May event, Art in The City was canceled. The soft re-opening in mid-September offered a few programs, primarily for seniors, which ran until the further shut down in November. The Committee continued to meet and reviewed options we might consider for online courses or possibly online get-togethers. We also found that while participants felt comfortable returning to our facilities, several of our instructors were not.

The WECCA manager of our pottery studio worked with Park Board Supervisors from two other Community Centres to develop of umbrella safety plans for re-opening the studios under Covid conditions. The specific plan for our Denman Street pottery studio has been delayed due to the mid-November restrictions. However, revised operating policies and procedural adjustments are being drafted and should be ready to implement once the physical plan is completed.

A scaled back but reasonably broad selection of courses and activities has been developed with Park Programmers for the Winter session.

Linda Johnston

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Children and Youth Committee Annual Report 2019-2020

Children and Youth Committee, had a great start to the year, but activities were significantly upended by Covid 19. The committee and program offerings were focused on improving participation and expanding offerings at the start, but moved into a model of offering a significantly reduced basic program selection. We are very thankful our patrons have been very understanding and flexible around cancellations, refunds and delayed restarts.

Revenue dropped dramatically and we faced increased costs in some areas. In many cases we were obliged to reduce class sizes, further compromising revenue. The revenue drop has had a dramatic and negative short-term effect. We feel very strongly that revenue and attendance will return in time. WECCA continues to offer excellent quality and value in all areas of children and youth programs. We know our patrons are eager to return. We are also eager to initiate new program offerings as things return to more normal operations.

Children & Youth committee continues to have strong support from the Board and Executive. Vice-President David Scott put in endless effort dealing with the myriad of regulations, human resource issues, program applications and financial burdens this year. The backdrop of Covid made all these issues extremely challenging to navigate. David's ongoing extra efforts made it possible for pre-school to operate, limited summer day camps to go ahead, and gradually restarted programs to move forward.

Program leaders and employees working both part and full time are critical our success. These people run and supervise Children and Youth offerings and they do a great job maintaining the excellent quality programs WECCA. We very much look forward to returning to more regular operations and thank our employees for their ongoing commitment.

I would like to thank committee members Deep Singh, Arwyn Reynolds and Cheryl Jim. We were supported by the Park Board staff team including: Debbie Barbour, Darko Kulich, Darilyn Dennis, Francis Colcol, and Randy Chan. The C&Y committee was regularly assisted by Debbie Coulson in the WECCA office, as well as by President Linda Johnson who provided input and guidance.

Ian Haywood-Farmer
Children and Youth Committee Chair

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Marketing & Membership Committee

Annual Report

January 6, 2021

The Marketing and Membership Committee works to increase community awareness of and engagement with the West End Community Centre Association through membership and volunteer opportunities, and participation in the programs offered through the West End and Coal Harbour Community Centres and Barclay Manor.

2020 was a challenging year for everyone, including our committee, which has not met since last February. Since that time the committee's work, conducted primarily via email, has included: Creating a tabloid newsprint Winter Recreation Guide to replace the previous, much more expensive, magazine-style guide; continuing to coordinate the installation and activation of the refurbished reader board on Denman Street. The latter is in the final stages and should be completed by the time you read this.

Among the projects planned for 2021 are:

- Training for some committee members in the use of the reader board;
- Developing a messaging strategy for the reader board;
- Finalizing the sponsorship guidelines and creating a sub-committee to secure both cash and in-kind sponsorships;
- Transferring our online presence to our new website;
- Creating a central database of current and previous members and program and activity participants;
- Developing a regular newsletter managed through the new website.
- Creating criteria and a process for nominations for the Pamela Leaman Outstanding Contribution Award

I would like to take this opportunity to thank the WECCA Board president and board members, programmers, and other staff for their assistance and support through this challenging year.

Kevin Dale McKeown

Chair / Marketing & Membership Committee

West End Community Centre Association

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FITNESS ARENA ADULT SENIORS COMMITTEE ANNUAL REPORT 2019 - 2020

The FAAS (Fitness Arena Adult Seniors Committee) has had a very strong successful start of the year. Unfortunately, due to the COVID-19 pandemic our activities substantially decreased from March 2020 to the end of the fiscal year. During these challenging times and pursuing the health guidance of Vancouver Coastal Health and Vancouver Board of Parks and Recreation, we continued our efforts to provide affordable and accessible programs throughout our facilities. We were able to offer two seniors programs outdoors in August. Even within this context we had very positive feedback for those programs which were delivered. for quality and value.

The committee continued to work and as always looks for ways to enhance our existing offerings, seeking new activities, courses and ideas. We continue to be challenged by space limitation and instructor's availability. Many new programs were offered during the first half of the year. They were well received, and we hope to continue to refine and improve the choices as we are able to proceed in this challenging environment. We were spending considerable efforts and time in adapting to the pandemic guidelines, rules and regulations from all health-related governmental bodies and a very fluid health situation in our province.

Due to the Covid-19 restrictions, we have been working diligently to contain operation costs, but we had no choice but to slightly increase fees in some cases. Despite this, WECCA continues to offer great value at a standard and affordable rate.

Key new and existing popular programs and activities included: basketball, pickleball, tennis, volleyball, cardio chisel, Callanetics, Hatha Yoga, and Pilates. All our instructors are dedicated and have great results in delivering their respective programs.

The second part of the year brought new and additional challenges in finding a balance between our offerings and the even more restrictive health guidelines. Unfortunately, we decided to temporarily suspend programs and activities as senior indoor group fitness classes, Spanish, watercolour, adult piano lessons, gardening, dancing and, generally speaking, all courses in arts, social and education.

As part of the JOA (Joint Operation Agreement) our staff faced special challenges managing budget requirements efficiently and ensuring we could maximize our revenue while maintaining our level of drastically reduced existing programs and services.

I would like to thank committee members Ian Haywood-Farmer, Sandra Wilkinson, Maureen Connelly, Tom Coleman and to our Park Board programmers Kelley Hindley and Darko Kulic for their commitment and dedication during such a difficult year. We had the privilege of working with Debbie Coulson who regularly assisted our committee in the WECCA office and I would like to give her my heartfelt thanks.

Respectfully submitted,

Dragos Ionescu B.Sc. M.Eng.
FAAS Committee Chair

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coalharbourcc.ca



West End Community Centre Association

Our Mission

To enhance the quality of life of the West End and Coal Harbour communities by providing recreational, educational and social activities and services, which are accessible and responsive to the changing needs of the communities.

Our Mandate

The name of the Society is West End Community Centre Association. Purposes of WECCA are:

1. Maintain a liaison and working relationship with the Vancouver Park Board staff, VSB, VPL and other Community Centres and the West End and Coal Harbour community groups and agencies.
2. Provide recreational, educational and athletic facilities and equipment for the residents of the West End and Coal Harbour.
3. Promote, encourage, support and assist recreational, cultural, educational, artistic, charitable, sporting and community endeavours.
4. Promote, foster and develop community spirit and good citizenship.

In partnership with the Vancouver Board of Parks and Recreation