

ATTACHMENT A



COMMUNITY PROGRAM DEVELOPMENT GRANT APPLICATION FORM

DEADLINE FOR APPLICATIONS

November 8th extension (c/o Basia Henoch & Mary Smith email)
for spring and/or summer programs
May 1st for fall and/or winter programs

Legal Name of Organization:	<u>Mid-Island Youth & Community Development Cooperative (MyCDC)</u>
Mailing Address:	<u>[REDACTED] Nanaimo, BC</u>
Postal Code:	<u>V9R [REDACTED]</u>
Telephone #1:	<u>[REDACTED]</u>
Telephone #2:	<u>[REDACTED]</u>
Email:	<u>mycdcnanaimo@gmail.com</u>
Contact Person:	<u>Chrys LoScerbo</u>
Position:	<u>Earth Day 2019 Event Coordinator & MyCDC Director</u>
Cooperative Registration Number:	<u>CP-2196</u> (If not registered, please leave blank)
Is your society in good standing with the Registrar:	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Fiscal year for grant:	<u>2019</u> to <u>2019</u>
Total grant requested for fiscal year:	<u>\$6,350</u>
Total budget for fiscal year:	<u>\$9,700</u>

Has your organization applied for other City of Nanaimo funding? If so, please list the type and amount of funds requested for next year.

<u>Name of Grant</u>	<u>Amount Requested</u>	<u>Amount Approved</u>
Culture & Heritage – Food Art Fun Event	\$2400	Not yet known (Dec 2018)
Community Program Development	\$2665	\$2665

1. Name of Project or Program: Nanaimo Earth Day Social Enterprise Startup
2. Times and Dates: Saturday April 20, 2019 11am-3pm, Apple & Leaf Drive (Fall 2019)
3. Location: John Barsby Community School
4. Target Market and Age of Participants: Family event – all ages
5. From where will participants come? (Last year's actual numbers if project or program was held previously: New projects or programs please estimate)

Program Highlights	Age Groups	Attendance
Earth Day 2019 – speakers, workshops, market, etc	All ages	1500-2500 (1500 in 2018)
Apple (juice) & leaf Drive (Fall 2019)	13-17yrs - JBSS hub	800
Nursery & compost Production (Fall /19-Spring /20)	student leadership, all ages, community	800
Expected attendance	All ages	3000 total (events combined)

6. Is any other organization providing a similar service? Yes _____ No ☒
7. Is this a new program? Yes ☒ (social enterprise) No ☒ (Earth Day event)
8. How long has your organization existed in Nanaimo? _____ 4 Years
9. Briefly outline the purpose or mission of your organization:

The Mid-Island Youth Community Development Cooperative (MyCDC) is a non-profit community service cooperative that enhances the health and well-being of communities and youth. Our vision is for a thriving community that is productive, creative and environmentally sustainable. *Our mission is to promote community development and well-being through active participation in community, caring for the land and nurturing a culture of creativity and support!* Our mission is accomplished through the active inclusion of youth, marginalized groups and other community members in projects that contribute to the social, environmental and economic sustainability of their communities. These projects include the development and maintenance of organic market gardens, landscaping informed by the principles and practices of *Permaculture*, the development of sustainable infrastructure, the promotion of local arts and participation on initiatives that find solutions to local social issues.

10. What programs in the past has your organization produced/sponsored?

	Year	Program and Location	# Attending
1.	2014-2016	Southend Haliburton Food Forest Installation	600
2.	2016-2018	FOOD ART FUN	850
3.	2017	Beaufort Park Food Forest Installation	200
4.	2017-2018	Bayview Edible Educational Ecosystem	700
5.	2018	John Barsbee Earth Day	1500

Nanaimo Earth Day 2019 - Social Enterprise startup

1. Project Outline (One to two typed pages outlining a summary of your idea)

Project Description

Celebrating Earth Day through service and awareness has proven to be a successful community activity and educationally empowering way to honour our natural environment and community in Nanaimo. This event is accessible to all and functions as a community collaboration of action-oriented stewardship and experiential learning. Over the years this event has had different models and unfortunately has proven to be unsustainable due to its many costs for such a large public engagement event. MyCDC has the knowledge, passion, leadership and training skills to build a successful start-up social enterprise in partnership with John Barsby to sustain an annual Earth Day event through development and sales of nutrition and health centered products while continuing to foster earth stewardship and positive community growth.

Nanaimo Earth Day Social Enterprise Startup Vision:

To sustain the Annual Earth Day event through educational and intrinsic John Barsby partnership activities and sales that foster and further support Nanaimo's community stewardship awareness and participation

Objectives:

- To plan and host a successful Earth Day 2019 event that creates opportunities for practical and empowering stewardship activities that people of all ages, abilities and understandings can do together that support and improve Nanaimo citizen's health and the health of our shared environment
 - Event Target: 1500-2500 participants (see 5. Evaluation plan)
- To create progressive and entrepreneurial learning opportunities for John Barsby students throughout the year that foster stewardship and promote healthy living
 - Develop 3 marketable products through JBSS educational activities
- To launch a successful social enterprise that funds the annual Earth Day event through student leadership, community education and participation by sales and fundraising of products
 - Confirm marketability and sales of products to generate \$8500 to go towards Earth Day 2020

Earth Day 2019 Event

This local event increases awareness about the importance of Earth Day (specifically this year, protecting endangered species) by hosting a community gathering celebration and supporting action oriented workshops in Harewood where all Nanaimo Citizens are welcome. John Barsby Community School and the Harewood covered Lacrosse Box at Centennial Park will be open to the public and serve as a family friendly hub of celebration, community building and learning. The covered Sports Box will provide an ideal outdoor setting for a farmer's market. People using the newly opened Greenway will surely want to stop and pick up some fresh locally grown produce. The Barsby Garden which has been fully reclaimed over the past couple of years is now a thriving place full of learning opportunities. This will be one of the hubs for activities during the day. John Barsby students will provide tours of the garden to highlight how a pollinator friendly environment has been created at this site and benefits not only the garden but the health of the planet. Other outdoor activities will include bike repair and demonstration, honey bee hive observation and visiting with baby goats. Local experts will host hands on soil and seeding activities. There will be something for everyone including hands on art activities and live music.

The greater community will be invited to host workparties at their respective locations such as the Five Acres Farm, Georgia Ave Elementary and Park Avenue Elementary. Volunteers at these sites will be honoured with a free lunch at the Chandler Hall where all Nanaimo Earth Day activities participants are invited to celebrate

together at John Barsby with the afternoon events, speakers, food and activities.

John Barsby will also provide indoor space such as the Chandler Hall where an affordable meal of locally grown foods will be served to the community. Classrooms can be used for workshops on topics such as bee keeping, seed saving, poetry, eco-philosophy and more. The end of April is the ideal time to host an event of this size with such a diversity of activities. With its celebratory atmosphere, Earth Day provides a kick off for the season of outdoor activities such as: cycling, gardening, bee keeping, seed saving, fishing, wild crafting, food foraging, removal of invasive species, nature appreciation, and mindfulness in nature.

Project Background

In years previous, Nanaimo & Area Land Trust, along with the city of Nanaimo, have hosted the Wild Foods Festival as Nanaimo's Earth Day event with great success. Unfortunately this event was unsustainable and in the place of its absence John Barsby hosted an Earth Day event last spring, 2018 which attracted over 1500 people emphasizing this is something that our local community craves. To host an event of this scale and scope requires many resources which were not sustained from last year's event. MyCDC has created community engagement opportunities in Nanaimo for 4 years that focus on empowerment, stewardship, collaboration and community development through Food Forest installations on underutilized public land, local school partnerships for student engagement and participatory learning, biannual (2/year at each location) educational workparties and celebratory art and food festivals (3 years running). We have been approached by John Barsby to assist in the sustaining of the annual Earth Day event to benefit all of Nanaimo. Our MyCDC team has the skills, passion and experience to partner with John Barsby and together lead this social enterprise development project to success. The experience and momentum gained from last year's successful Earth Day event and the desire from the City to continue to foster and provide opportunities for community engagement and local stewardship

2. Funding Allocation (For what purpose do you plan to use this City fund?)

This program development is aimed at sustaining the annual revenue that can maintain the organizational planning and performance of an annual Nanaimo Earth Day event. Last year's expenses were just under \$6,000 and fortunately with in-kind donations, a remarkable amount of volunteer coordination hours, careful budgeting and an ambitious fundraising campaign the costs were covered through funds raised, though with no left over budget for the following year. This year, the \$1,000 Community School Grant received in 2018 will not be available. The school district is able to contribute organizing hours for the Community School Coordinator as well as indoor space for workshops, insurance coverage and use of the cafeteria and kitchen as well as janitorial fees. We require \$6,350 in funding to cover our startup costs to organize and operate another successful Earth Day event in spring 2019 as well as establish the business and marketing operations to launch a profitable social enterprise that can generate an operating budget for an Earth Day 2020 event.

Last years' experience tracked the coordination time required for the Earth Day event planning to be 320hrs (largely comprised of fundraising efforts). By reducing the fundraising component, the coordinator's role can focus purely on the event January-April 2019 and then continue to partner with John Barsby staff and students to focus on event recap, product development, student engagement, training efforts, sales and revenue generation in May 2019 and Sept-Dec 2019 in preparation for the following years Earth Day event. \$3500 of this funding will allow MyCDC to plan and coordinate the Nanaimo Earth Day 2019 event, provide training and support to JBSS Community School Coordinator and Garden Facilitator, as well as provide coordination funds to establish the launch of the new social enterprise methodology to ensure Earth Day 2020 can sustain itself. In addition to coordination and support staff from MyCDC, \$900 will go towards promotion, event set up and volunteer expenses. The remaining \$1600 will cover production and event costs for Earth Day 2019.

3. Benefits to Nanaimo (How will your idea benefit Nanaimo?)

This event showcases activities and resources that enhance the health of people at a personal, community and global level. As a neighbourhood which has had a reputation for being a “rough” and impoverished area, Earth Day is a fun and exciting way to draw people to the centre of Harewood. This will lead to social and economic benefits for John Barsby School, Centennial Park and Harewood in general as well as continue to foster community stewardship values within all of Nanaimo.

4. Marketing Plan (How will your program be marketed?)

By following on the success of last year’s Earth Day event similar or greater numbers of people will be reached this April by using the same marketing strategies as well as improving upon our methodologies and reducing costs that worked so well last year. Our marketing strategies include a website, professionally produced video, active Facebook updates, press releases, newspaper articles, physical posters, interviews on local TV and radio stations with organizers and of course word of mouth.

Earth Day 2018 1min promo video: <https://youtu.be/Glndszg-UtLast 4>

We will utilize the annual Earth Day event as the main driver “brand” for our social enterprise startup which all funds raised from sales of apple juice, leaf mulch compost, and seed/plant sales will fund the continuation of the educational and participatory “Drive” activities themselves and annual Earth Day event.

5. Evaluation Plan (How will you evaluate the success of your program?)

Tracking will be improved upon from last years lesson learned. Gateway entrance, systematic successional activities and designated counters will allow numbers/tallies at drive-events and Earth Day to be more accurate and participatory in the events themselves. For example the apple drive will have numbered stations for people to move through and follow their apples progress as they participate in the process of juicing them. This process allows for a 1-way flow of events which includes participatory weighing, counting and tracking the tallies we need to collect for successful evaluation. Student leaders will be trained and have roles to lead these activities with participants

Earth Day 2019 Targets:

- 1500-2500 attendees/participants at Earth Day 2019 (1500 in 2018)
- 15 student captains, 75 student volunteers (12 captains, 40 volunteers in 2018)
- 50 Earth Day table hosts (48 in 2018)
- 6 hands-on workshops (4 in 2018)
- 400 Meals served (350 in 2018)
- 5 Speakers (3 in 2018)

Social Enterprise 2019 Targets:

- 600 Students volunteering (school year participation in: nursery/plant propagations, leaf composting and John Barsby business club collaborations)
- 200 lbs Apples pressed and bottled for sale
- \$1500 in apple juice sales and donations
- 2000 plant propagations created through garden facilitation classes (nursery start up)
- 100 bags of leaves donated for Leaf-drive

Social Enterprise 2020 Targets:

- 600 Students volunteering (school year participation in: nursery/plant propagations, leaf composting and John Barsby business club collaborations)
- \$3000 in leaf compost sales and donations (spring)
- 5000 total plants, starts and seeds available for sale
- \$4000 in plant and seed start sales and donations (spring)
- Earth Day 2020 event planning involvement with JBSS students

6. Budget (See Appendix 1)

7. MyCDC Financial Statement (See Appendix 2)

8. Staff and Support Team

Name, Organization	Role - Jan-Apr 2019	Role - Earth Day	Fall /19 - Spring /20
Basia Henoeh, John Barsby Community School Coordinator	Social Enterprise Animator (School participations and club liaison), Insurance holder and provider (through JBSS)	Set up/Take Down, Entrance Team Coordinator,	Social Enterprise Animator(School participations and club liaison), Insurance holder and provider (through JBSS)
Shannon Witham, John Barsby Garden Facilitator	Nursery sales development	Set up/Take Down, Nursery sales and workshop leader (garden/farm)	Nursery, compost and apple drive Coordinator, Product sales (fundraising) Coordinator (student class participation)
Chrys LoScerbo, MyCDC Director	Earth Day Event Coordinator, S.E. Animator support, Volunteer Manager, Permits,	Set up/Take Down, Volunteer Manager, General Support, Reporting	Institutional Knowledge provider, potential future coordinator (succession planning with JBSS students)
Michael Gestelbracht, MyCDC Director	Workshop Coordinator, Fundraising	Set up/Take Down, Workshop Coordinator	Institutional Knowledge provider, potential future coordinator (succession planning with JBSS students)
Larissa Coser, MyCDC Director	Support Staff, Speaker and Music coordinator, Participatory-Art Planner, Social Media	Set up/Take Down, Music & Art Coordinator	Institutional Knowledge provider, potential future coordinator (succession planning with JBSS students)
Jake Thorburn, MyCDC Director	Market Manager, Fundraising	Set up/Take Down, Market Manager	Institutional Knowledge provider, potential future coordinator (succession planning with JBSS)

			students)
Deb Beck, Recreation Coordinator, Parks and Rec City of Nanaimo	Recreation Resources Coordinator	Table Display, Recreation Resources Coordinator	Recreation Resources Coordinator
Jonathan Behnke, MyCDC Director	Graphic Design, Social Media support	Set up/Take Down, Photographer	Institutional Knowledge provider, potential future coordinator (succession planning with JBCS
Other Community Partners include: Nanaimo Foodshare, Five Acre Farm, and NALT			

8. Photos of Earth Day event 2018



Market and vendor displays inside at John Barsby Secondary School's Earth Day 2018 (SD68 website)

EARTH DAY 2018

SATURDAY, APRIL 21ST - 11:00AM - 3:00PM
JOHN BARSBY COMMUNITY SCHOOL - 550, 7TH STREET, NANAIMO

YOU'RE INVITED TO JOIN US FOR A DAY OF:
LOCAL VENDORS | FOOD TRUCKS
HANDS ON ACTIVITIES | COMMUNITY GROUPS
SPEAKERS | ARTISANS | LIVE MUSIC
HONEY BEES | BABY GOATS | WORK PARTIES
& MUCH MORE!

"LET'S CELEBRATE OUR HOME AND OUR COMMUNITY!"
ADMISSION BY DONATION - EVERYONE WELCOME!



A-buzz about Earth Day. Basia Henoch, community school coordinator; left; Jaimie Smythe; event ambassador; Michael Geselbracht of the Mid-Island Community Development Cooperative and Chris Brown; Earth Day event coordinator are getting everything ready for Earth Day 2018, a celebration of home, community and the environment at John Barsby Secondary School. (CHRIS BUSH/The News Bulletin)

Haden, left, and Steve Moniz feed Givernay Party Doll, a goat, at the Earth Day event at John Barsby Secondary School Saturday. (KARL YU/News Bulletin)



Student clubs, leadership and educational displays Earth Day 2018 (SD68 website)

Appendix 1: Budget

Program Revenue

Name of Activity: Earth Day 2019

Sponsored by: MyCDC/John Barsby

- Please provide your best estimate of the revenues and costs of the project or program for which a grant is requested. Additional headings to better describe your revenues and expenses for your particular activity are permitted. You may use either your own budget form or this one.
- Definitions: Earned revenues are usually generated directly by a project or program and often include income from booth, table, rentals, sales of advertising in a program, admission tickets or on-site cash donations from the public, and the net proceeds of concessions or sales.
- Fundraising revenues are usually generated from sponsorships, in-kind supplies and services, individual donations before or after the event.

YEAR Actual 2018 (Previous Year if applicable)	Revenue Item	YEAR Projected 2019 To be completed for application
	<i>Earned Revenue</i>	
\$1128	Admission by donation	\$1250
\$540	Cafeteria Food Sales (net)	\$700
\$555	Vendor Fees	\$600
\$230	Product Sales (buttons, candles, raffles)	\$200
\$2,453	Total Earned Revenue	\$2,750
	<i>Fundraising Revenue</i>	
	Apple (juice) Drive	\$1,500
	Leaf (compost) Drive	\$3,000
	Plant and Seed Start Sales	\$4,000
\$546	Individual Donations	\$500
\$400	Barsby Garden Donations	\$400
\$1046	Cash Sponsorship	\$1000
\$1,992	Total Fundraising Revenue	\$10,400
	<i>Operating Funds</i>	
\$1000	Community School Grant	
\$500	Barsby Scholarships (2x \$250)	
\$1500	Total Operating Revenue	0
\$5,945	Total Revenues	Line A \$13,150

If you are receiving in-kind support not included above, please identify the source donor and include an estimate of the dollar value:

Source

\$ Value

Program Expenses

YEAR		YEAR
Actual 2018 (Previous Year if applicable)	Expense Item	Projected 2019 To be completed for application
	Administration & Communication Costs	
\$2500 (320 hrs)	Event Coordinator: including estimated hours worked	\$2500 (140 hrs)
\$250 (13 hrs)	Support persons: including day-of set up worked	\$1000 (12-15 hrs for 3 people)
\$200	Delivery/travel costs	\$100
(in-kind) John Barsby SD68	Insurance Costs	(in-kind) John Barsby SD68
\$ 200	Delivery/travel/gas	\$400
\$100	Volunteer expenses (prep kit)	\$100
	Marketing and publicity	
\$100	CHLY radio	\$100
\$150	Printed posters	\$150
\$47	Online promos, Facebook	\$50
(in-kind) \$4000	Video promo (Arrowsmith Media)	
	Admin costs (10%)	\$800
\$3,347	Total Administration & Communications Cost	\$5200
	Project or Program Costs	
(in-kind) John Barsby SD68	Facility / Venue Rental	(in-kind) John Barsby SD68
\$225	Equipment rental (tents, stage, lights, sound, etc.)	\$250
\$740	Artists, performers, cultural program contributors: fees or honoraria	\$850
	Technical Staff	
\$791	Materials and Supplies	\$500
	Permits	
	Municipal Services	
	Police Costs	
\$280	On Site costs (signs, garbage cans, toilets,	In-kind (John Barsby SD68)
\$62	Performer and on-site volunteer services; (travel, food, t-shirts, etc).	
\$500	Student scholarships (\$250 x 2)	
\$2,598	Total Production & Events	\$1,600
\$5,945	Total Expenses Line B	\$6,800
(0)	Net (Line A minus Line B)	\$6,350

Appendix 2 - MyCDC Financial Statement

January 1st, 2017 to November 1st, 2018

	CHECKING ACCOUNT	
11/06/2018	Current Balance	1260
	INCOME	
2017/2018	Memberships (\$1/member)	60
08/13/2017	Food Art Fun Revenue 2017 (includes fundraising)	1295
04/20/2017	Grants (Bayview Edible Educational Ecosystem)	5000
07/06/2018	Nanaimo Urban Forestry (tree reimbursements)- Bayview Project	1800
08/12/2018	Food Art Fun City Grant	2665
08/12/2018	Food Art Fun Revenue 2018	485
	Total Income	11305
	EXPENSES	
08/13/2017	Food Art Fun Expenses 2017	1150
05/31/2018	Bayview Edible Educational Ecosystem	5064.48
08/13/2017	Food Art Fun Expenses	3164
10/23/2017	Website Costs	243
	Total Expenses	9621.48
	Total Net Income	1683.52
	SAVINGS ACCOUNT	
06/01/2018	Current Balance	3410
	Total Amount in Accounts	4670