

Cariboo Regional District
File No. 1850-20-
South
SEP 26 2019

Referred To DCO

Grant for Assistance Application



RECEIVED

SEP 26 2019

DISTRICT OF 100 MILE HOUSE
BRITISH COLUMBIA

Organization Information Sheet

Name of Organization:	100 Mile District Palliative Care Society
Mailing Address:	555 Cedar Ave, Bag 399, 100 Mile House, BC V0K 2E0
Telephone (office):	250-395-7680
Purpose of Organization (From Constitution or Incorporation Documents):	Please see attached.
How long has the organization operated in the community?	Since 1985
BC Society Registration Number:	S-25895
Federal Charitable Registration Number: (if applicable)	89157-7645 RR0001
Chairperson's name:	Lauren Bock - President
Telephone:	[REDACTED]
Email:	[REDACTED]
Treasurer or Financial Officer's name:	Heidi Hapalo
Telephone:	[REDACTED]
Email:	[REDACTED]

Date of last Annual General Meeting (Attach minutes and current list of Directors): June 24, 2019

Attach the last financial statement prepared and signed by the appropriate person (i.e., CA, CGA, CMA, comptroller, bookkeeper, financial officer, treasurer, etc.).

Previous Year Grant from CRD and District (if applicable) \$ N/A

NOTE: A Final Report for previous year's grant MUST be included with this submission.

Current Grant Amount Requested \$ 7750.00

Grant for Assistance Application



Please answer the following questions, using additional paper if necessary.

1. What plans has your organization made to fund its activities over the next 3-5 years?
Please see attached.

2. If your organization charges user fees/memberships/admission, attach your current fee structure: *Please see attached.*

3. What are your organization's specific goals and objectives for this year? How do they differ from previous years?
Please see attached.

4. Who does your organization serve? (% of clients from District, % of clients from South Cariboo)

Please see attached.

5. Does your organization receive a rental subsidy from the CRD and/or District? If so, how much?

Please see attached.

6. Does your organization receive any benefit from permissive tax exemption, and if so, how much? (information available from District Tax Department)

Please see attached.

7. Does your organization use CRD or District owned facilities? If so, which ones?

Please see attached.

8. How will you indicate that the CRD and District are contributing to your organization?

Please see attached.

Grant for Assistance Application



Project Summary Sheet

Please answer the following questions, using additional paper if necessary.

1. Brief Description of Proposed Use of Grant Being Applied For:

Please see attached.

2. How do you know there is a need for this service/project in our community?

Please see attached.

3. Is your agency applying for funds from other levels of government or other sources for this project?

No

4. Would you still be able to complete the project if you do not receive the other funds applied for?

Please see attached.

5. Please describe the impact of this application being denied or approval of an amount less than requested.

Please see attached.

6. Start date of the project: January 2020

End date for the project: Ongoing

Grant for Assistance Application



7. Please describe the key activities that will take place to complete the project and any associated timelines.

Please see attached

8. Please provide a detailed financial budget for the project.

Please see attached

9. Please explain how you will measure and evaluate the impact of this project on the community? How will you determine if it was successful?

Please see attached

THE INFORMATION INCLUDED IN THIS APPLICATION IS TRUE AND CORRECT TO THE BEST OF MY KNOWLEDGE.



President/Chairperson

100 Mile District Hospice Palliative Care Society
Attachment/Application to
South Cariboo Grant for Assistance Application.

Purpose of Organization (From Constitution or Incorporation Documents):

PURPOSE

The purpose of the Society shall be to:

- a) Provide information, education and bereavement support for terminally ill patients and their families.
- b) Maintain a volunteer programme, as part of an interdisciplinary team approach, for visitation of terminally ill patients in their home, in the hospital or in long term residential care facilities.
- c) Organize, train and support volunteers in palliative care and related activities.
- d) Receive donations, grants and funds and administer the same in consistence with the objectives of the Society.
- e) Work in partnership in conjunction and in cooperation with Government agencies and private organizations which have interests in common with the Society.
- f) Provide leadership, encourage community awareness and stimulate citizen participation in the study, assessment and improvement of palliative care in the area.
- g) Develop a system of ongoing evaluation of the Society's function.

1. What plans has your organization made to fund its activities over the next 3-5 years?

100 Mile District Hospice is partly funded by Interior Health via an ongoing contract and by donations and fundraisers. All funding received from Interior Health is externally restricted as per our contract. This grant request is outside of the scope of our restricted funds.

2. If your organization charges user fees/memberships/admission, attach your current fee structure:

Membership is \$10.00 per year.

3. What are your organizations specific goals and objectives for this year? How do they differ from previous years?

The organization will continue to provide Information, education and bereavement support for terminally ill patients and their families, train volunteers and maintain a volunteer program, work in conjunction with Interior Health and encourage community awareness of hospice purposes. While two bereavement programs have been offered each year to the community, one in spring and one in fall, Hospice has found that there is a gap in services provided to bereaved community members. Participants and clients have requested an ongoing bereavement/grief support program and we would like to meet this request by hosting a coffee group two evenings per month for ten months of the year.

100 Mile District Hospice Palliative Care Society
Attachment/Application to
South Cariboo Grant for Assistance Application.

4. Who does your organization serve? % of clients from district, % of clients from South Cariboo.

We serve 100 Mile House and surrounding area clients with life-threatening illnesses and their families through the journey and bereavement.

5. Does your organization receive a rental subsidy from the City and/or CRD? If so, how much?

No

**6. Does your organization receive any benefit from permissive tax exemption, and if so, how much?
(Information available from City Tax Department)**

No

7. Does your organization use City or CRD owned facilities? If so, which ones?

No

8. How will you indicate that the CRD is contributing to your organization?

By acknowledgement in publications, on website and advertising.

100 Mile District Hospice Palliative Care Society
Attachment/Application to
South Cariboo Grant for Assistance Application.

Project Summary Sheet

Brief Description of Proposed Use of Grant Being Applied for:

1. The 100 Mile District Hospice Palliative Care Society is requesting grant funds for our organization to increase bereavement and grief support in the community. Hospice has offered two grief support programs each year, one in the spring – six evenings once per week, and one in the fall, four evenings once per week. Grant funds would be used to offer an ongoing drop-in coffee bereavement/grief support group 18 times per year which would be facilitated twice per month for about ten months.

The mission of the 100 Mile District Palliative Care Society is to provide a volunteer service dedicated to the compassionate care of persons with life threatening or terminal illness, and to their families.

Hospice has been providing outreach services for individuals and families living with terminal illness in 100 Mile House and surrounding communities since 1985. This support is based on the philosophy, norms, and standards of the BC Palliative Care Association and embraces the concept of compassionate, physical, emotional, spiritual and social care for the whole person. All volunteers complete a 30-hour training program as well as attending monthly skill enhancement sessions.

Hospice offers an extensive library of resources available to the general public, anticipatory grief and bereavement information packages, palliative care equipment for home and facility use, and supports the palliative care suite at Fisher Place.

For 27 years, 100 Mile Hospice has organized the Memory Tree Lighting Ceremony in December. This annual event serves as a reminder that people are not alone in their journey of grief and provides an opportunity to celebrate a life by placing a bulb on the tree in memory of a loved one in an atmosphere of shared understanding.

Hospice has office space in the Cariboo Health Centre and our palliative care program is partially funding under an ongoing contract with the Interior Health Authority, with the Society making up the annual shortfall through fundraising activities. All the funds received are externally restricted within the contract with Interior Health. This grant request is outside of the scope of our restricted funds. Hospice began to offer facilitated grief support groups in 2003, and currently offers two grief support groups per year. Referrals to grief support are received from Home and Community Nurses, Physicians, Canadian and South Cariboo Mental Health, Crisis Intervention workers, community members who have attended the program and found it helpful, and individuals seeking support themselves. Cariboo Health Centre provides a meeting room, but the cost of a facilitator, materials, snacks and volunteer assistants are entirely funded

100 Mile District Hospice Palliative Care Society
Attachment/Application to
South Cariboo Grant for Assistance Application.

by the Society. There is no charge to the public for these services. The average cost of each group has been \$1500.00 - \$2000.00.

The population of 100 Mile House and outlying areas has grown in recent years and has also seen an influx of retirees seeking affordable retirement homes and properties. The number of participants seeking to access the grief support groups has grown considerably. For example, in April 2019, 24 bereaved clients sought to access the spring support group. 15 attended the first session, 4 were referred to more specialized support and 11 attended the group. Eight to ten participants are considered the preferred number per group in order to allow for full participation and benefit.

Our Bereavement Coordinator and our Program Director have seen that there is a definite need for more in-depth and ongoing services, and participants have requested an ongoing grief support coffee group. Sudden and unexpected death does not give loved ones a chance to say goodbye and can often leave the surviving loved one with profound grief and unresolved issues. Family members are often the caregivers of those dying from a lengthy illness and often feel lost after the death occurs. Whatever the nature of the death, bereaved people are seeking out a support system to assist them in working through their grief.

Hospice would like to extend the services that can be offered to bereaved clients. We would like to facilitate an ongoing coffee group for 18 weeks to those who have attended a grief support group and would like the continued support and companionship of others journeying through their grief. We would also like to offer a ten week in depth grief support group for those who are struggling with their emotions after the death of a loved one. Participants in the groups and clients have asked if drop-in services could be offered on an ongoing basis as they feel that there is a need for ongoing support.

2. How do you know there is a need for this service/project in the community?

Participants in the groups and clients have asked for drop-in services could be offered on an ongoing basis as they feel that there is a need for ongoing support.

3. Is your agency applying for funds from other levels of government or other resources for this project?

No

4. Would you still be able to complete the project if you do not receive the other funds applied for?

We are committed to adding to our bereavement services and plan to offer some form of a coffee group regardless of funding and will work to find ways to financially support this endeavour even if we must start on a smaller scale.

5. Please describe the impact of this application being denied or approval of an amount less than requested.

In cases of sudden and unexpected death, loved ones often do not have a chance to say goodbye and are often left with profound grief and unresolved issues. Family members who were caregivers of those who died from a lengthy illness and often feel lost after the death occurs.

Whatever the nature of the death these people are seeking out a support system to assist them in working through their grief either in a group or individual setting. Unresolved grief can lead to many other struggles, mental illness, addictions and suicide. Access to support is critical for people to heal and grow. Grief can be a very lonely and confusing place.

We believe our program provides a vital and necessary service to our community and those that have suffered a loss and are seeking out help to work through their grief. There is no other program or support group in the area.

We are proud to offer our Program at no cost to all adult members of the community regardless of age, race, sex or religious belief. (Some youth support is also available as requested).

The number of participants attending the two groups offered has increased and there is a need for ongoing support.

**6. Start date of the project: January 2020
End date for the project: Ongoing.**

7. Please provide the key activities that will take place to complete the project and any associated timelines.

We would like to facilitate an ongoing coffee group for 18 weeks to those who have attended a grief support group and would like the continued support and companionship of others journeying through their grief.

We would also like to offer a ten week in depth grief support group for those who are struggling with their emotions after the death of a loved one.

Participants in the groups and clients have asked if drop-in services could be offered on an ongoing basis as they feel that there is a need for ongoing support.

100 Mile District Hospice Palliative Care Society
Attachment/Application to
South Cariboo Grant for Assistance Application.

8. Please provide a detailed financial budget for the project.
Attached.
9. Please explain how you will measure and evaluate the impact of the project on the community? How will you determine if it was successful?

Feedback from participants and attendees will determine the success of the project.

100 Mile District Hospice Palliative Care Society

PROPOSED BUDGET COSTS – CARIBOO REGIONAL DISTRICT GRANT APPLICATION

<i>18 WEEK FACILITATED GRIEF AND BEREAVEMENT COFFEE GROUP</i>	
<i>FACILITATOR COSTS</i>	
\$25.00 per hour x 2-hour meetings weekly for 18 weeks	\$900.00
\$25.00 per hour set up and preparation 1.5 hours for 18 weeks	\$675.00
\$25.00 per hour per individual follow-up, take down for meetings, 1-hour post meeting for 18 weeks.	\$450.00
<i>CO-FACILITATOR COSTS</i>	
\$20.00 per hour x 2-hour meetings; weekly for 18 weeks.	\$720.00
\$20.00 per hour set up and preparation 1.0 hours x 18 weeks.	\$360.00
Coffee and snacks	\$720.00
Presentation material, supplies, honorariums, advertising, administration costs.	\$1000.00
<i>TOTAL COSTS 18 WEEK FACILITATED COFFEE GROUP</i>	\$4825.00

<i>10 WEEK FACILITATED GRIEF AND BEREAVEMENT SUPPORT GROUP</i>	
<i>FACILITATOR COSTS</i>	
\$25.00 per hour x 2-hour meetings weekly for 10 weeks	\$500.00
\$25.00 per hour set up and preparation 1.5 hours for 10 weeks	\$375.00
\$25.00 per hour per individual follow-up, take down for meetings, 1-hour post meeting for 10 weeks.	\$250.00
<i>CO-FACILITATOR COSTS</i>	
\$20.00 per hour x 2-hour meetings; weekly for 10 weeks.	\$400.00
\$20.00 per hour set up and preparation 1.5 hours x 10 weeks.	\$300.00
\$20.00 per hour, individual follow-up, take down for meetings	\$200.00
Coffee and snacks	\$400.00
Presentation material, supplies, honorariums, advertising, administration costs.	\$500.00
<i>TOTAL COSTS 10 WEEK FACILITATED COFFEE GROUP</i>	\$2925.00

100 MILE DISTRICT HOSPICE PALLIATIVE CARE SOCIETY

Financial Statements

Year Ended March 31, 2019

(Unaudited - See Notice To Reader)



CHARTERED PROFESSIONAL ACCOUNTANTS LLP

www.pmtcps.com

NOTICE TO READER

On the basis of information provided by management, we have compiled the statement of financial position of 100 Mile District Hospice Palliative Care Society as at March 31, 2019 and the statements of changes in net assets and revenues and expenditures for the year then ended.

We have not performed an audit or a review engagement in respect of these financial statements and, accordingly, we express no assurance thereon.

Readers are cautioned that these statements may not be appropriate for their purposes.

100 Mile House, BC
May 27, 2019


PMT CHARTERED PROFESSIONAL
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100 MILE DISTRICT HOSPICE PALLIATIVE CARE SOCIETY
Statement of Financial Position
March 31, 2019
(Unaudited - See Notice To Reader)

	2019	2018
ASSETS		
Current		
Cash	\$ 85,469	\$ 69,482
Term deposits	8,730	8,670
Goods and services tax recoverable	200	284
	<u>\$ 94,399</u>	<u>\$ 78,436</u>
LIABILITIES		
Current		
Accounts payable and accrued liabilities	\$ 1,500	\$ 2,147
Deferred income (Note 4)	10,000	10,000
	<u>11,500</u>	<u>12,147</u>
NET ASSETS		
General fund	<u>82,899</u>	<u>66,289</u>
	<u>\$ 94,399</u>	<u>\$ 78,436</u>

ON BEHALF OF THE BOARD

Director

Director

The accompanying notes are an integral part of this statement.

100 MILE DISTRICT HOSPICE PALLIATIVE CARE SOCIETY

Statement of Changes in Net Assets

Year Ended March 31, 2019

(Unaudited - See Notice To Reader)

	2019	2018
Net assets - beginning of year	\$ 66,289	\$ 61,856
Excess of revenue over general and administrative expenses	16,610	4,433
Net assets - end of year	<u>\$ 82,899</u>	<u>\$ 66,289</u>

The accompanying notes are an integral part of this statement.

100 MILE DISTRICT HOSPICE PALLIATIVE CARE SOCIETY
Statement of Revenues and Expenditures
Year Ended March 31, 2019
(Unaudited - See Notice To Reader)

	2019	2018
Revenue		
Interior Health Authority Funding	\$ 33,322	\$ 32,706
Fundraisers	15,070	13,797
Donations from other charities	14,250	1,500
Donations	13,018	10,529
Miscellaneous	2,628	4,043
Interest income	61	121
	<u>78,349</u>	<u>62,696</u>
General and administrative expenses		
Bank charges and interest	120	77
Fundraising	1,272	2,373
Insurance	1,830	935
Office and miscellaneous	2,766	2,790
Professional fees	1,500	1,587
Supplies	3,935	1,753
Telephone and utilities	1,256	1,292
Training	3,493	6,726
Travel	279	-
Wages and benefits	45,288	40,730
	<u>61,739</u>	<u>58,263</u>
Excess of revenue over general and administrative expenses	<u>\$ 16,610</u>	<u>\$ 4,433</u>

The accompanying notes are an integral part of this statement.

100 MILE DISTRICT HOSPICE PALLIATIVE CARE SOCIETY

Notes to Financial Statements

Year Ended March 31, 2019

(Unaudited - See Notice To Reader)

1. Purpose of the organization

100 Mile and District Hospice Palliative Care Society (the "society") is a not-for-profit organization incorporated on July 16, 2003 provincially under the Society Act of British Columbia. As a registered charity the organization is exempt from the payment of income tax under Section 149(1) of the Income Tax Act.

The society is a community based non-profit volunteer society that provides trained volunteers to offer social, emotional and spiritual support to people living with or dying with an advanced illness and their family.

The mission of the 100 Mile District Hospice Palliative Care Society is to provide a volunteer service dedicated to the compassionate care of persons in the community, with life threatening or terminal illness and to their families. This support is based on the philosophy, norms and standards of the BC Palliative Care Association and embraces the concept of compassionate, physical, emotional, spiritual and social care for the whole person.

2. Significant accounting policies

The preparation and presentation of these financial statements may not conform to Canadian generally accepted accounting principles and therefore may not be appropriate for all readers' purposes.

3. Director Remuneration

On November 28, 2016 the new British Columbia Societies Act came into force. Included in the new act is a requirement to disclose the remuneration paid to all directors and certain employees and contractors who are paid at least \$75,000 annually.

The society does not pay remuneration to the directors of the society.

The society does not pay remuneration to any of its employees in excess of \$75,000.

4. Deferred Income

Deferred income represents externally restricted cash designated for improvements to the palliative care suite. The income will be recognized when the renovations are completed.



**100 Mile District Hospice
Palliative Care Society**

**Annual General Meeting
June 24th, 2019**

**For the fiscal year
April 1, 2018 to March 31, 2019**

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Hospice Board Members & Staff Members – March 2019

President (formerly called Chairperson)

Lauren Bock

Past Chairperson

Vacant

Treasurer

Heidi Hapalo

Secretary

Agnes Werth

Gayle Dunsmuir (Dec. 2018 to present)

Medical Director

Adrienne Montgomery

Directors

AnnMarie Brown

John Tutte

Agnes Werth

Volunteer Liaison to the Board

AnnMarie Brown

Executive Director

Tracy Haddow

Bereavement Coordinator

Sarah Smith

Administrative Assistant

Roxanne Salinas (to June 2019)

Victoria Felst (casual)

100 Mile District Hospice Palliative Care Society Annual General Meeting - June 4, 2018

The meeting opened at 7:00 with Sean Fogarty in the chair. 15 members were present. Copies of annual reports and draft constitution were distributed. Minutes: Minutes of the June 5, 2017 AGM were read. Addition of one surname was made. Moved for approval as mandated by AnnMarie Brown, seconded by Sherryl Anderson. Carried.

Reports

Treasurer Report prepared by Heidi Hapalo and presented by AnnMarie

There was no proposed budget for the current fiscal year. Major sources of income were donations from the SCHF and fundraising from Butterfly Brushes. The largest non-salary expense was the PMT audit. Moved for acceptance by AnnMarie Brown; seconded by Jane Mahovich. Carried.

Chairperson

Sean announced that due to work changes he will not be continuing the board. His report focused on initiatives of the past year. The first was recruitment of new board members as several directors are retiring. Another was the growth in on-line presence. He also mentioned the increasing community support as that resulted from advertising and by the May events including a Yoga class and a Zumba class in support of hospice as well as a Friends drive.

Program Director

Tracy Haddow thanked the board and volunteers for their continued support. She particularly mentioned Sean for his willingness to take the role of board chair and Joanne Lapin for her many years as medical advisor. She welcomed Dr. Adrienne Montgomery. She expressed gratitude for the many years of service that Roberta DeCoffe gave before her death. She commented on the increased awareness that is being created in the general community and the success of Hospice Awareness Month.

The impact of the fires was noted as the office was closed for approximately 6 weeks and several clients did not return to the area.

Statistics

- 40 volunteers in direct service
- 60 palliative clients
- 116 bereavement clients
- 7 volunteers in non-client roles
- 1583 hours (submitted)
- Suite used 59 days
- 7 died in suite
- 12 died at home
- 18 died in acute care

The cost of the suite (\$37.10 per day) is a factor in it being underused.

Administrative Assistant

The report submitted by Roxanne was read individually by those present. She expressed gratitude for the support she received after her accident and the death of her husband.

Grief Support

In her report Sarah noted that the fires had a huge impact as the stress added to and intensified the grief felt by clients. She hopes that the high school program discussed last year might still come about. She noted highlights of the year in her written report. She feels that the position she holds could be a full-time position. She expressed gratitude for the work done by volunteers.

Healing Touch

AnnMarie Brown submitted a report outlining the work being done on an ongoing basis. She noted that opportunities for practice and training are desired by several including staff in facilities.

Memory Tree

Gayle Dunsmuir noted that this "Jewel of the Hospice Program" has taken place for 26 years. She expressed gratitude for the team that made it flow so smoothly.

Friends written report submitted by Agnes Werth

New coordinator has not been found but office will take over task of tracking members.

Scheduler submitted by AnnMarie Brown

The importance of responding to calls from schedulers was noted. Sherryl Anderson expressed desire to see some sort of "tag team" approach used when client is near death as it is difficult to leave when no one else relieves.

Motion to accept reports was made by Sherryl Anderson; seconded by AnnMarie Brown. Carried

Business Arising from Reports

Sherry Anderson noted the following tasks to address:

- Palliative Suite use
- Bereavement needs
- Burnout support for volunteers
- Healing Touch rebuilt
- Handout of services
- Support for actively dying
- More board members

New Business

Directors

Gayle Dunsmuir reported that next year's AGM will confirm any new directors appointed during the year. Dr. Adrienne Montgomery accepted the invitation to join board as medical advisor.

Dues

Jane Mahovich moved that membership dues be raised to \$10 with all dues payable by March 31. Seconded by AnnMarie Brown. Carried.

Constitution

Gayle Dunsmuir acknowledged the assistance given to her by Pat Witty, John Tutte and Jane Mahovich in the process of preparing the constitution for submission. Sherryl Anderson suggested that visiting of non-palliative clients who are in residential care might be added in order to satisfy requirements of gaming grants. Gayle pointed out that the focus should be on palliative and bereavement clients. Jane suggested the addition be made in standard operating procedures. This suggestion was agreed upon by those present. Number of required directors was changed from 7 to 5. One "shall" was changed to "may". Motion that the constitution prepared by Gayle Dunsmuir be accepted as amended was made by Jane Mahovich; seconded by AnnMarie Brown. Carried

A motion to adjourn was made by Andrea Martin at 8:35

Respectfully submitted,by

Agnes Werth, Secretary 100 Mile Hospice Board

Board of Directors President's Report

Many thanks to all the board members and Tracy for their guidance and patience as I learn the role of President. Sean Fogarty announced at the last AGM, that due to work changes, he would be resigning from the board and vacated the position of president. During the August 2018 board meeting, a motion was passed to nominate me to President of the Board of Directors.

Recruitment of new board members has been an ongoing, but slow process. On December 11, the board welcomed Margaret Ramsay to fill the vacancy of a director on the board. We were sorely disappointed in April when she resigned, due to personal reasons. We appreciated her thoughtful questions and the new perspectives she brought to the board. We are excited to have 3- 4 prospective board members who have expressed interest in joining the board, but who still need to go through the interview process and completion of the paperwork.

A large portion of the fundraising efforts has been taken on by Tracy this year, due to the low number of board members. The board will need to take on our share of the fundraising work in the coming year. The Butterfly Brushes continues to be a good source of funds raised as well as an important public awareness vehicle. Tracy, Sarah, Kameron Taylor and Heidi Lier designed and held a new and novel winter event called the Giggle Games. Though attendance was disappointing, it built public awareness and comradery among the many volunteers.

Many thanks to Sherryl Anderson, with Tracy and Sarah's assistance, in applying for a gaming grant to support the Community Bereavement Program. We were denied funding, but at the same time received pertinent advice on procedural changes we need to make in order to better qualify for grants in future. Tracy and I attended a town hall presentation by an auditor from the Gaming Policy and Enforcement Branch which was very enlightening and provided helpful information for applying for grants and managing in the future.

The board decided to upgrade our website, making it more welcoming, interactive and user friendly. We have contracted a local web-designer, who has worked with interested board members, volunteers and staff. We are excited with the new and improved website that will be launched in the next couple of months.

I look forward to the year ahead. With an expanded board, we will be able to take on more of the fundraising work and focus on providing the finances to run the program and provide new education opportunities for staff and volunteers.

Respectfully submitted by
Lauren Bock, President

Executive Director Report

Welcome board members, board nominees, volunteers, staff and guests. Thank you for coming out tonight for our annual general meeting. Our AGM gives us an important opportunity to review and reflect on the past year and set a path for the next. We continue to see growth and forward movement of our society.

The board has once again experienced some changes. Sean had to resign from chair when he was transferred for work and Lauren Bock graciously stepped into the role of president. A lot of collaborative hard work was done to complete and upload the new constitution. Board recruitment continues to be a priority and two (2) new packages were created for perspective board members. There is now a Thank You for Your Interest Package, and a Welcome Package for new board members. In the future we would like to create an Orientation Package for new board members.

I am very pleased that the board also responded to the growing needs of the bereavement program by agreeing to increase the Bereavement Coordinator, Sarah Smith's, hours by 2.5 per week.

Goals are to:

- uphold our mission and values and view all decisions through this lens
- continually work to improve our programs and services
- provide quality ongoing education to our volunteers
- build and strengthen our community connections and relationships
- increase awareness of 100 Mile Hospice services and the importance of end of life care and bereavement support
- improve our internal processes

We are fortunate and grateful for all the great support Hospice receives from the Free Press, radio stations Country 840 and Cariboo Radio.

Thank you to all the board members for their team approach, hard work and dedication to the mission of the society.

Stats reflection: overall increase in clients

Palliative	2018-2019	2017-2018
On program	84	66
New referrals	68	61
Deaths	73	62
Closed	1	4
Non-Palliative		
On program	28	26
New referrals	7	11
Deaths	8	13
Closed	5	5
Discharges of Palliative Referrals		
Died at home	15	12

Died in LTC	13	19
Died in AC	45	18
Moved	2	3
Left program	1	3
Died in PCS	8	7
TOTAL DISCHARGES	84	62
Bed days for PCS	108	59
Bereavement		
On program	73	63
Community Bereavement		
On program	Tracy 23 Sarah 9	22 4
TOTAL COMMUNITY BEREAVMENT	32	26
Grief Groups	2	3
Number of participants	Fall 17 Spring 15	13 15
TOTAL GRIEF GROUP PARTICIPANTS	32	28

The volunteer training that was scheduled for the fall was cancelled due to only having five (5) individuals who were available for the set dates. Training was postponed till April. I was grateful that all five (5) wanted to remain on the interest list and four (4) of the five (5) were willing and able to step in and help in the office and/or with projects. I spent a lot of time updating and editing the Volunteer Training Manual, Volunteer Handbook, Policy and Procedure Guide and Orientation Booklet with the help of one of the interested volunteers; thank you Ria Tromp. Ria also helped with putting together a draft of a Bereavement Booklet that was shelved after the planning stage. Thank you, Eileen, for helping with packages and typing of resources.

The regular Volunteer and staff education topics for the year:

- A three (3) part education video series with Teepa Snow on dementia understanding and Interaction improvement, a suicide education and resource information session was organized but the presenter cancelled last minute due to illness.
 - Steve Neufeld presented on therapeutic ways to utilize music with hospice clients.
 - Sherryl Anderson shared her learning from the death doula training she took.
 - Mental health clinician Marion Fallding presented "When Grief is Not Just Grief"
 - Myra Newstead from Victim Services shared about her role, the community and how the work of victim services and hospice connects.
 - Dr. Bruce Nicolson presented on Dementia from the medical perspective.
 - The four (4) hour In Home Physical Care Training was also presented in April. This is a valuable and necessary component for volunteers going out to homes and a great refresher for all volunteers.
 - Webinar opportunities are also sent out when available.
 - Planning began to bring a palliative massage trainer to 100 Mile to train our volunteers next fall.
- The power of touch has many benefits. The psychosocial course offered in Victoria, B.C. teaches how

people in illness often are deprived of human touch that is not clothed in gloves and medically motivated. People need touch and crave human contact. Basic massage offers many health benefits, soothing muscles, helping circulation, relaxation and more, but it also helps to meet the need for "touch". Additionally, when people have contact through touch it also helps to build connection, rapport and a sense of safety that helps the client to be more comfortable to share their story.

For my own education and development, I spent significant time on researching and increasing my understanding of dementia. I participated in a Grieving Styles webinar and read many articles and books and viewed several videos. Thanks to the free workshops offered in our community through the Red Cross funds provided from the fires; I attended a two (2) day human resources-based workshop and updated my Food Safe certificate. In September I was able to attend the afternoon Hospice Regional meeting in Kamloops. Volunteers Pat Armishaw and Jocelyn Hogg joined me for the day. It was great to spend the day with Pat and Jocelyn and was a good opportunity to have a face-to-face connection with people who share our passion and understand hospice work.

I have been with Hospice for six (6) years now and the scope and duties of the position has expanded in many ways since I began. I take a lot of pride in Hospice; every project is fully completed to the best of my abilities with compassion and often using my personal time. Program growth demands more than the prearranged (3) three days a week. I believe that it is important to document this as it will help in the future planning and budgeting and ensure that 100 Mile Hospice continues a forward path. We have all worked hard to maintain and build on the quality of 100 Mile District Hospice programs; we can all be proud. The community of 100 Mile has supported us greatly with fundraisers, Friends Memberships and feedback. Clearly our community supports and values our services.

Part of my duties are to attend weekly acute care and home and community rounds. I also participate in four (4) Hospice Societies IH Regional Partnership meetings per year. These meetings are via teleconference. This is a working group composed of representative of all the hospices in our region and Interior Health representatives. These meetings help to keep everyone up to date on changes at provincial, Canadian, regional and individual levels of hospice work. It presents an opportunity for us to network, share ideas, help and support each other by sharing about our programs, challenges and successes.

I continue to be very proud of the in-facility visitation that our dedicated volunteers continue to deliver. This program is exactly in line with the working group and the regional, provincial and Canadian vision for hospice outreach. There is a great need and the benefits are amazing. Feedback from clients, family and staff continues to be very appreciative and palliative opportunities present through natural connections that are made through this program. Thank you to our dedicated volunteers! More help is needed to support this program.

Specialized equipment continues to be an important way that we can support individuals with advanced illness and the families who care for them. Good quality medical equipment can go a long way in helping to ensure the success of keeping the person comfortable and at home longer. We have known for a while that a lot of the lending equipment is ageing and wearing out and plans would need to be put in place to begin to replace equipment. In September a section of a Rik mattress spit open and had to be thrown out. It turned out that the cost of replacing the one part was almost as much to buy a whole new mattress. This was shortly followed by another Rik mattress splitting and then a damaged air mattress. I was able to arrange an invitation to come to a Cariboo Health Foundation board meeting to ask for funding to support replacing a mattress. The Foundation was open to helping. Someone suggested that I also call the CRD and after hearing that we had two Rik mattresses gone and by this time had two air mattresses failing the CRD

said that they would look at partnering with the Foundation to buy us all four. Which they did! We now have four new mattresses being donated to us at the cost of \$37,000 dollars. All should arrive by the end of June. Thank you, Cariboo Health Foundation, and the CRDI

The board also purchased new sheets for the palliative suite. We have had requests from Home and Community to purchase new over the bed tables as the two we have are not in very good condition and any time the nurses order a hospital bed for the home they like to also provide a table which make it much easier for the patient and caregivers to assist with eating and care.

We have also been asked for a specialized commode and a portable bed bath. I was recently approached by one of the nurses who said if we can purchase new or gather good used regular night gowns and pajamas for men – she will alter them for easy use for staff and the patient. She strongly believes that palliative patients should have an option other than a hospital gown. I love this idea as it fits well with the Hospice goal of creating a home like environment for the individual and family in the palliative suite.

This year we were also blessed by a lovely lady with a big heart named Lynda who makes beautiful scrap quilts. She felt moved to help after one of her friends died, she knew that sitting was not for her but was inspired to share her gift and love on making quilts. Lynda's vision is for us to give her quilts to our clients which would then be a gift to the family. She accepts donations of scraps, batting, thread and funds to make these quilts. She is gathering some friends to help her and has so far brought in eighteen (18) quilts made with love.

Increasing awareness and community connection is very import to our program and for me is a personal mission. I always try to look at fundraising ideas that will also help us to connect with community members who we may normally not interact with and by so doing increase awareness of Hospice; who we are and the services we offer. I believe that it is important that we are viewed as regular community members, friends and neighbors, who also have the skills and abilities to support them, their family, their friends and neighbors through the journey through illness and bereavement.

Fundraising and community outreach events and initiatives for this year.

- Memory Tree – 90 people in attendance
- Hospice Awareness Month – first time – engage BJ's, friends and donuts, Zumba, Yoga
- Seniors fair – butterfly cookie giveaway, raffle, information table, Healing Touch demonstration
- Butterfly Brushes Paint Events (6 this year)
- Candy Boxes – several around town, two (2) Lac La Hache, and one (1) in 70 Mile
- Raffle – Quilt, Rock Island Lake Fish Camp, Golf Passes
- Cariboo Winter Gigggle Games – lots of winter games carnival style event
- Magnolia Vine sales fundraiser at Jacksons Brewhouse – jewelry sales

We are hoping to organize a fundraising chair to head up a committee to help with events and help us to find creative ways to fundraise while increasing awareness and community connection.

Social media is an important platform to reach people. We are trying to use, develop and expand our social media presence. Currently there is a small group of us working with our developer on a new web page. If we have people who have competencies and interest in helping with this, please let us know.

We were fortunate to receive \$10,000 in grant money from the Red Cross. We also tried for a Gaming Grant – Thanks to Sherry Anderson for you time and work on this proposal, we were declined but did learn

a lot to help us try again. Grant applications were also submitted to the Sovereign Order of St. John of Jerusalem, Knight's Hospitaller, which was also graciously declined citing too many applications as the only noted reason and the Wildfire Business Transition Program which application was declined due to missing one criterion for eligibility. These grants were aimed at supporting our community grief groups, outreach and expansion of the program.

Thank you, Roxanne, for your financial knowledge and abilities to make spreadsheets. The office work is a very important part of keeping Hospice running.

Thank you to Sarah for your continued support and hard work as our Bereavement Coordinator; you are an amazing member of our team! The bereavement program continues to grow and the needs and level of trauma that people are presenting with is increasing. Thank you for giving the gift of your skills and character to the program. So glad that we have more volunteers being trained!

Most of all THANK YOU to all our dedicated and amazing VOLUNTEERS. Each of you bring your own unique gifts and freely give to others. 100 Mile Hospice thanks you for being part of our team! You make a difference! THANK YOU!!

Respectively submitted by
Tracy Haddow, Executive Director for the Hospice Program

Bereavement Coordinator Report

April 2018-March 2019

It was a productive and incredible year with many opportunities for growth. The need for the Bereavement Program is still on an upward trajectory. As you will see from the agencies that have been referring clients to our program, the need for grief, loss and bereavement support is continuing to grow beyond the current capacity to be as effective and supportive as the need dictates. Our program provides resources that are limited or unavailable with other public or private agencies. Consequently, there has been a significant increase in the number of people requesting one on one appointment's and people registering to attend grief groups. There is a pronounced need for more grief groups, grief specific groups (for example a widow's group or a parent's group) and a continuing coffee support group after the official grief group has concluded. On the upside, the Hospice reputation continues to grow as an effective community resource for grief, loss and bereavement support.

100 Mile Hospice Volunteers are amazing and the reason we continue to thrive is with their generous support. I extend a big thank you to Tracy, who gives her all to our Hospice programs, fundraising and community involvement. Thank you to our Hospice Board for your unwavering support in me and fulfilling our Hospice Mission Statement. Thank you to Roxanne for keeping me on track with my hours and reports. A big thank you to the Hospice Volunteers who are the heart and soul of the Society, giving of their time and compassion to others.

I'm looking forward to our next year full of ideas, passion and a keenness to affect a difference!

A quick synopsis of my work and the programs key elements the 2018-2019 Hospice year:

- Spring Grief Group April 3 - May 15, 2018
Stats: 22 people registered, 15 participated, 2 Hospice Volunteers supported, Sheila and Jody
- Art of Grieving Fall Support Group Oct 23 - Nov. 14, 2018
Stats: 24 people registered, served 17 participants, 2 Hospice Volunteers supported, Sheryl and Jody
- Invited to Carefree Manor to provide a grief ritual to residents. I provided a variety of mourning rituals to residents. Reminiscing, candle lighting, a reading and paper butterflies taped to the windows with memorial names was offered. The feedback was very positive, a donation was given, and I was asked to return in a few months.
- Attended a documentary at the Kamloops music festival, Alive Inside: A Story of Music and Memory. The use of music as an effective tool to communicate with those who have become non-verbal was the biggest take away.
- Education planning by making suggestions, phone calls to guest speakers and collaborating with Tracy
- Grant Application collaboration with Sheila with the Bereavement Program description and providing stats.
- Document review, rewriting and composing
- Attending, supporting, collaborating and/or collecting donations for several Hospice Fundraisers: Zoomba, Paint Night, Winter Giggle Games, Memory Tree, Magnolia and Vine
- Following up and supporting clients from: Bereavement Program, Community and Grief Group
Participants is a yearlong involvement with
- Supporting Hospice Volunteers
- Collecting, Recording and Presenting reports and stats from Bereavement Program
- Writing cards and aligning Volunteers with Bereavement Clients

- Receiving referrals for Grief Support from: Home and Community Nursing, Family Enrichment Centre, Canadian Mental Health, Drug Addiction, Acute Care Mental Health, 100 Mile Funeral Service, White Feather, Walk Ins/Call ins and families
- Administrative responsibilities
- Meetings with Executive Director and attended board meetings

Respectfully Submitted by
Sarah Smith

Bereavement Coordinator Hours

APRIL 2018 – MARCH 2019

	EDUCATION	GRIEF	COMMUNICATION	ABORIGINAL	MEETINGS	VOLUNTEERS
APRIL		11.30	13.45			
MAY		9.15	8.45			
JUNE		8	8.30		1.30	.30
JULY		8.30	12		2	1.30
AUG	3	5.30	11.30			
SEPT		14.30	11.30			
OCT	.30	15.30	4.30			
NOV		19.30	8.30		4	
DEC		15.30	9		3	
JAN	2	14	10		2.30	
FEB		11.30	16.30		8	
MAR	1.30	17.30	13.30		7.30	
TOTAL	7	150.45	128		28.30	2
PAID HOURS 316.15			UNPAID HOURS 32.15			
SEPTEMBER 2018 AN INCREASE OF 2.30 HOURS A WEEK AS REQUIRED WAS IMPLIMENTED			TOTAL HOURS 348.30			

Bereavement Coordinator Program Proposed Budget

<u>Community Bereavement Program</u>				<u>COSTS</u>	<u>INCOME</u>
<u>Grief Group Staff wages</u>				\$ 8,000.00	
<u>Bereavement staff development</u>				\$ 1,500.00	
<u>Bereavement group expenses</u>				\$ 500.00	
<u>Bereavement outreach</u>				\$ 400.00	
<u>TOTAL</u>				\$ 10,400.00	
<u>10 Week In-Depth Grief Support Group:</u>					
<u>Facilitator Costs:</u>					
<u>\$25 per hr x 2 hrs meetings weekly for 10 weeks</u>				\$ 500.00	
<u>\$25 per hr set up, preparation 1.5 hrs x 10 weeks</u>				\$ 375.00	
<u>\$25 per hr, individual follow-up, take down for meetings,</u>				\$ 250.00	
<u>1 hr post meeting x 10 weeks</u>					
<u>Co-facilitator:</u>					
<u>\$20 per hr x 2 hrs meetings weekly for 10 weeks</u>				\$ 400.00	
<u>\$20 per hr set up, preparation 1.5 hrs x 180 weeks</u>				\$ 300.00	
<u>\$20 per hr, individual follow-up, take down for meetings</u>				\$ 200.00	
<u>Snacks</u>				\$ 400.00	
<u>Presentation material, supplies, honorariums, advertising etc</u>				\$ 500.00	
<u>TOTAL</u>				\$ 2,925.00	
<u>Coffee group</u>					
<u>Facilitator costs:</u>					
<u>\$25 per hr x 2 hrs meetings weekly for 18 weeks</u>				\$ 900.00	
<u>\$25 per hr set up, preparation 1.5 hrs x 18 weeks</u>				\$ 675.00	
<u>\$25 per hr, individual follow-up, take down for meetings</u>				\$ 450.00	
<u>Coffee, snacks</u>				\$ 720.00	
<u>Presentation material, supplies, honorariums, advertising, admin</u>				\$ 1,000.00	
<u>TOTAL</u>				\$ 3,745.00	
<u>TOTAL</u>				\$ 17,070.00	

Administrative Assistant Report

2018/19 was a hot dry year for 100 Mile House and saw smoky skies from wildfires burning throughout the province, but thankfully no fires threatened our community. My hours as administrative assistant were reduced from fifteen hours to ten hours per week at the end of May 2018. I continued to attend physiotherapy and to have some issues with sitting for long periods of time until the late summer, so Worksafe BC provided an ergonomic chair and monitor riser for the office. Once it was confirmed in August that I had one leg slightly longer than the other as a result of my surgery, and I received orthopedic inserts for my footwear, that issue was resolved and I was able to walk and sit for longer periods of time, with much less pressure and pain.

At the end of fiscal year 2017/18 a new computer was purchased for the program office and a new laser printer later on in the year. The office took over the Friends newsletter and keeping track of Friends' memberships. A new hospice volunteer brochure was created that has been very popular with hospital staff, clients and the public. Most of the older brochures have been updated to have a more current format and look. Finances, volunteer hours and education continue to be tracked on Excel spreadsheets created previously and updated for each current fiscal year.

Gayle Dunsmuir went through all the old archive boxes in storage and sorted through which records needed to be retained and which ones didn't. Thank you, Gayle as we were running very short of storage space.

I will be leaving hospice by the time the AGM takes place. I would like to thank the volunteers who have been so good to me during the past year and have invited me for coffee or out to lunch with them on occasion. Having been in the office by myself for the bulk of my time at hospice, I have often felt like an outsider, but you made me feel welcome and like part of a team on those occasions.

Respectfully submitted by
Roxanne Salinas, Administrative Assistant

Hospice Volunteer Report

The regular volunteer meetings are held on the third Monday of the month with occasional changes due to statutory holidays. The meetings start at 4 pm and consist of a business meeting, a memorial candle-lighting ceremony to honor all clients in the Hospice program who have died since the previous meeting and an educational component. Thank you to all the education presenters. We have had topics on dementia, suicide, music therapy, death doula training, grief, victim services and physical care training. Thanks to Gail Orr who telephone volunteers to remind them of the upcoming meeting, the meetings have been well attended. Marnie Jenson who took over the chair position in January has taken a leave of absence. We thank her for her work. Different people shared the role of chair and in May Sheila Hart volunteered to take over the position. Thank you, Sheila.

Volunteers have continued to support with sitting with clients. There is a large need for more support with the bereavement program as it also continues to grow – 9 volunteers and Sarah worked to support 73 individuals, if you can help to assist Sarah Smith please let her know.

Volunteers have been helping with the Butterfly Brushes fund raising, assisting in community awareness

and supporting the annual Memory Tree in the Mall and at Save On and at the ceremony. Thank you for this support – more help is needed in these important areas as well. Please let Tracy know if you can help in some way.

The In-facility visitation program is continuing to prove to be a valuable bridge builder and continually brings opportunity for connection with staff, families and residents. Thank you, Pat Armishaw and Jocelyn Hogg, for taking such a lead role with this program and the mentoring you have been doing to support other volunteers to participate in this important program.

We are now looking forward to another year of growth and increased connection with our community. Many thanks to all the volunteers, board and staff for keeping our Hospice program successful and valued by our community.

Respectfully submitted,
On behalf of the volunteers by
Tracy Haddow

Hospice Volunteer Hours Report

<u>MONTH</u>	<u>SITTING</u>	<u>BEREAVEMENT SUPPORT</u>	<u>HEALING TOUCH</u>	<u>NON- CLIENT</u>	<u>COM OUTREACH</u>	<u>TOTAL</u>
Apr	60.75	1.75	0	41.5	13.5	117.5
May	70.5	1	0	23	2.5	97
June	82.5	0.75	7	45.25	16	151.5
July	54	7	0	5	7	73
Aug	67.25	0.75	0	11.75	0	79.75
Sept	55.5	10.25	1	25.25	0	89
Oct	69	7	2.5	25.25	4.8	114.80
Nov	70.75	29	0	21	17.5	138.25
Dec	45.5	5	0	5	28.5	84
Jan	67.75	7	4	26.5	56.5	161.75
Feb	42.5	4.75	1	17.5	3.5	69.25
Mar	41.5	8.5	4.5	23	38.5	116
Total Hours	727.5	82.75	20	267	188.3	1285.55

Number of Program Bereavement Clients – 73

Number of Volunteers supporting bereavement clients - 9

Number of Program Clients Bereavement Coordinator supported this year – 56

Number of Community Clients Bereavement Coordinator supported this year – 9

Number of Community Bereavement Clients supported by the Executive Director this year - 23

Number of fall grief group participants – 15

Number of spring 2019 grief group participants- 17

Healing Touch Report

We had a quiet year doing Therapeutic Touch. Most of our practitioners were away or unwell, so we were not able to do more than a few clients on a short time basis. We did several "room clearings" and attended the Spa Day held at Canim Lake at the request of the Canim Lake Band. A team of 4 practitioners spent several hours doing Therapeutic Touch with several of their Elders. We all enjoyed our time there and felt we were appreciated.

It would be nice to have a few more practitioners, so we could do weekly sessions again in the facilities.

Respectfully submitted by
AnnMarie Brown

Memory Tree Celebration

The 27th Memory Tree ceremony was held on December 7th, 2018 in the 100 Mile Hospital cafeteria. Tom Fisher played soft relaxing music on his accordion, as people arrived for an evening of remembrance. The event was attended by approximately 90 people, many who have attended in past years.

Bruce Nicolson did a great job as MC. James Munro provided a much-improved sound system and Kelly DeLAMare recited his poem, written for the first Memory Tree ceremony many years ago. Attendees were greeted and given bulbs to place on the tree in memory of a loved one.

Names collected during our set-ups in the weeks prior to the ceremony in the mall, Save-on Foods, Donex, BJ's, Creekside and the Red Apple were read aloud outside by volunteers, then the large tree outside the firehall was lit up. The tree remains lit up for the Christmas season.

This year a new set of LED lights was purchased by our hospice society with the intention of leaving them in place for future use.

Ornaments were given out again this year-not only at the Memory Tree ceremony, but at the tables set up in the weeks prior to this ceremony.

These beautiful wooden ornaments were made and donated by Grey Wolf Etching.

This annual event would not take place were it not for the many volunteers making this event a great success. Again, we thank the community for their generous donations totaling \$4320.10. Although this event is not considered to be a fund raiser - but a gift to the community.

Respectfully submitted by
AnnMarie Brown

Friends of Hospice Report

Following the Friends membership drive at BJ's Donuts as one of the events scheduled for May 2018 Hospice Awareness month, Friends of Hospice membership increased to 44 members for the period of May 2018 to May 2019. Membership fees were increased from five dollars to ten dollars annually for which members receive a pin and three newsletters per year. Members were given the choice to receive their newsletters by email or regular mail and to select any volunteer activities that they may be interested in helping out with on their membership forms.

Three newsletters were sent out from the Program Office by the Administrative Assistant, one in September, January and May, informing members of hospice news, upcoming activities and fundraising events such as Butterfly Brushes. The May 2019 membership drive saw 29 renewals or new memberships as of the end of May.

Respectfully submitted by
Roxanne Salinas

Hospice Scheduler Report

Chris Hadden and I spent approximately 15 hours Scheduling volunteers during 2018. Having volunteers doing regular visits during the week has eased the amount of time we would otherwise spend phoning for sitters. I also spent an additional 10 hours meeting with clients and their families in facility or acute care. I think this saved time; as I better understood the needs of the client and family (best time to visit). I sometimes initiated the paperwork for the new referrals for our communication binder.

Many of our volunteers head south for the winter, making it difficult to find volunteers at times. Eight new volunteers have almost completed the required training and are certainly welcome.

Respectfully submitted by
AnnMarie Brown and Chris Hadden, Volunteer Scheduler

100 Mile District Hospice Palliative Care Society Client Statistics for 2018 – 2019

PERSON COMPLETING SURVEY TRACY HADDOW		PHONE- 250-395-7680	SURVEY RESULTS FOR 12 MONTHS Year end - March 31, 2019
ORGANIZATION 100 Mile District Hospice Palliative Care Society		FAX-250-395-7675	
ADDRESS Bag 399, 100 Mile House, BC V0K 2E0		EMAIL: tracy.hopice@shaw.ca	

STRUCTURE OF YOUR ORGANIZATION

PHYSICAL SETTINGS IN WHICH YOU PROVIDE CARE Please all that are included in your program		NUMBER OF PAID STAFF		NOTES:
CLIENTS HOMES	✓			
LONG TERM CARE INSTITUTION INCLUDING NURSING HOMES	✓	BEREAVEMENT SERVICES COORDINATOR - 20 hours / month	1 Part Time	
FREESTANDING HOSPICE		Executive Director (manager of volunteers and program)	1 Part Time	
PALLIATIVE CARE UNIT	✓	21 Hours / week		
ACUTE CARE HOSPITAL	✓	OTHER – Office Clerk – 10 hours / week	1 Part Time	

CLIENTS DISCHARGED DURING THE YEAR

AGE/SEX	MALE	FEMALE	DAYS FROM REFERRAL TO DISCHARGE – ENTER NUMBER OF CLIENTS IN EACH GROUP		DIAGNOSES ENTER NUMBER IN EACH CATEGORY	
0 - 18					CANCER 49	
19 – 64	9	11			AIDS INCL AIDS CA 0	
65+	31	33			CARDIO RESPIRATORY 11	
TOTAL	40	44	0 – 30 DAYS 50		NEUROLOGICAL INCLUDING STROKE 6	
TYPE OF DISCHARGE ENTER NUMBER OF CLIENTS			31 – 90 DAYS 17		RENAL 2	
			91 - 180 DAYS 4		OTHER 16	
			181 + DAYS 13		TOTAL 84	
			Palliative Bed Use 7 clients 108 days		BEREAVEMENT/GRIEF CLIENTS	
			Of the 45 that died in AC many would have liked the suite, but it was occupied. Several chose to stay in acute care because of the fees attached to the palliative care room.		Community Grief Group Participants 2 Groups 32	
Bereavement Clients 73						
Community Bereavement 1 to 1 Clients 32						
Total Bereavement Clients 137						
DIED AT HOME 15 DIED IN LTC 13 DIED IN HOSPICE 0 DIED IN PC UNIT 8 DIED IN ACUTE CARE 45 MOVED AWAY 2 LEFT THE PROGRAM 1 NON-PALLIATIVE 13 TOTAL 97						
STILL ON PROGRAM Palliative 19 Non Palliative 18 Total 37						

continued

VOLUNTEERS

WHAT PROGRAMS DID YOUR VOLUNTEERS OFFER?		VOLUNTEER WORK DURING THE YEAR	
37 FOR PC CLIENTS, FAMILY AND FRIENDS	✓	DIRECT SERVICE TO CLIENTS	
FOR BEREAVEMENT CLIENTS		NUMBER OF VOLUNTEERS	25
WITH BEREAVEMENT CLIENTS	✓	TOTAL HOURS GIVEN	801
GRIEF RECOVERY/SUPPORT GROUP	✓	INDIRECT SERVICE TO THE ORGANIZATION fund raising, committees, office work etc.	
COMMUNITY BEREAVEMENT	✓	NUMBER OF VOLUNTEERS	38
CRISIS INTERVENTION -e.g. suicide / sudden death	✓	TOTAL HOURS GIVEN	381.25
	✓	TOTAL COMBINED REPORTED HOURS GIVEN	1182.75
FOR YOUR COMMUNITY		TRAINING PROGRAMS YOU OFFERED TO VOLUNTEERS 8 monthly, orientation	8
PUBLIC EDUCATION	✓	BASIC TRAINING - COURSES PER YEAR (4 days)	0
		TOTAL TRAINING HOURS	11

100 Mile District Hospice Palliative Care Program 2018/19 Statement & 2019/20 Budget

100 MILE HOSPICE
STATEMENT OF REVENUE AND EXPENSES
YTD END OF 4TH QTR

Cash Beginning of Period			\$ 10,755.55
Revenue:			
	1 Opening Balance	Actual 2018/19	Budget 2019/20
	2 Interior Health Authority Quarterly Payments	\$ -	
	3 Society Quarterly Payments	\$ 32,321.74	\$ 32,321.74
	4 Wage Subsidy	\$ 10,389.00	\$ 17,000.00
	5 Other	\$ 2,385.00	0
		\$ -	
	Total Revenue:		\$ 45,095.74
Expenses:			
	10 Program Manager Salary	\$ 19,793.28	\$ 27,500.00
	11 Bereavement Coordinator Salary	\$ 5,641.15	\$ 9,094.00
	12 Administrative Assistant Wages	\$ 8,774.64	\$ 9,500.00
	13 Payroll Remittances Canada Revenue		
	14 Payroll Processing	\$ 95.00	\$ 100.00
	15 Worksafe BC	\$ 323.47	\$ 325.00
	19 Staff Training	\$ -	\$ 1,000.00
	20 Staff Travel	\$ 278.66	\$ 600.00
	21 Office Supplies	\$ 834.00	\$ 850.00
	22 Computer Expenses	\$ 1,902.67	\$ 250.00
	23 Website Maintenance	\$ 75.95	\$ 150.00
	24 Internet	\$ 964.78	\$ 1,050.00
	25 Volunteer Development	\$ 45.00	\$ 1,500.00
	26 Library	\$ 283.26	\$ 400.00
	27 Memberships	\$ 100.00	\$ 150.00
	28 Other/General Expenses	\$ 218.35	\$ 100.00
	Total Expenses:		\$ 52,569.00
Net : Income Gain / (Loss)			\$ (7,473.26)
Cash End of Period			\$ 3,282.29

100 Mile District Hospice Palliative Care Society 2018/19 Statement & 2019/20 Budget

	<u>Actual for 2018/2019</u>	<u>Proposed Budget 2019/2020</u>
Bank Balance as of March 31, 2018	\$ 58,690.30	\$ 58,690.00
Petty Cash as of March 31, 2018	\$ 9.80	\$ 9.80
Receipts		
Donations	\$ 12,457.51	\$ 12,000.00
Fund raising#1	\$ 15,069.60	\$ 15,000.00
South Cariboo Health		
Red Cross (Fire Relief)	\$ 14,250.00	
Grant (Int.Health)	\$ 1,000.00	\$ 1,000.00
Memberships	\$ 560.00	\$ 600.00
GST Rebate	\$ 236.23	
Vol.Dinner	\$ 242.75	
	\$ 43,816.09	\$ 28,600.00
Disbursements		
Telus	\$ 312.21	\$ 350.00
Wages	\$ 13,852.00	\$ 17,000.00
Grief Groups	\$ 3,099.91	(See separate Budget)
Training	\$ 65.00	\$ 4,500.00
Audit (PMT)	\$ 1,575.00	\$ 1,575.00
Insurance	\$ 1,830.00	\$ 1,000.00
Revenue Canada Agency	\$ 16.79	
Butterfly Brushes suppl.	\$ 1,271.86	\$ 1,300.00
Misc.Supplies #3	\$ 2,031.96	\$ 2,000.00
Training Supplies		\$ 500.00
Volunteer Dinners	\$ 604.80	\$ 750.00
Advertising	\$ -	\$ 300.00
Bank Charges	\$ 103.00	\$ 120.00
Website development	\$ 662.50	\$ 663.00
Conference AGM Vancouver		\$ 500.00
Misc.	\$ 102.00	\$ 120.00
	\$ 25,527.03	\$ 30,678.00
Balance	\$ 76,979.36	\$ 56,612.00
* Palliative massage scheduled Fall 2019: \$3500		
Proposed Designated Funds:		
Grief Group School Program		\$ 10,000.00
Palliative Suite Upgrade		\$ 40,000.00
Balance		\$ 6,612.00

100 Mile District Hospice Palliative Care Society Financial Statements March 31, 2019

Please see attachment which follows