



South East Edmonton Seniors Association

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ANNUAL REPORT 2022

SEESA

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<https://www.seesa.ca/>

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OUR MISSION:

*To empower and enhance the quality of life of people
in our community as we age.*

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President Message

On behalf of the Board of Directors, I would like to thank SEESA members, volunteers and staff for riding the waves of change as we recover from several challenging years. Through our collective efforts we have kept SEESA's doors open and provided opportunities for our members to engage as a community.

In our first full year back in operation we have:

- Reconstituted our Board
- Grown our membership
- Expanded our program offerings and clubs
- Hosted monthly birthday parties and other social gatherings
- Held three successful rummage/ reuse sales
- Continued to build our fund raising and rental opportunities
- Re-connected with existing community partners and started to develop new ones
- Reinstated our reciprocal membership with other seniors' centres in Edmonton
- Successfully completed a casino

All of this has been possible thanks to our donors, funders and dedicated staff and volunteers! I want to thank my board SEESA board colleagues for staying actively involved during a difficult year. We look forward to furthering our mission of "empowering and enhancing the quality and life of people in our community as we age!"

Wendy Doughty, **Chair, SEESA President**

Operations Report

Effects of COVID

As SEESA entered 2022, the Omicron variant of COVID created challenges. Thank you to members, volunteers, and staff who adjusted and adhered to the frequently changing COVID protocols. Board President, Judy-Lynn Archer, stepped in as interim volunteer Executive Director. As SEESA opened for Clubs and Classes on January 10th social distancing, masking and verification of vaccination records were implemented. A special thanks to all the volunteer Greeters who had the challenging job of enforcing the COVID guidelines through until March.

Tillie's Café

Tillie's Café re-opened on February 28, with 2 daily soups, baked goods, freshly made sandwiches and semi-monthly cinnamon rolls. Tillie's Café continued to operate Monday through Thursday, staffed completely by volunteers. Through the summer months and into the fall, Tillie's Café was once again operated by volunteers with limited service pending the hiring of a cook.

Staffing

We began 2022 short-staffed, with the Executive Director, Communications Coordinator and Kitchen Coordinator roles being covered mostly by volunteers. In February, Gina-Marie Garon, stepped into the role of Volunteer Coordinator leaving the Program Coordinator role vacant. Programming responsibilities were distributed between the staff and key volunteers, on an interim basis. In November, Aleeza Meghji was hired as full-time Program Coordinator bringing her experience and enthusiasm for working with seniors and program planning.

In May, Melanie Hansen, the Financial Coordinator left and the responsibilities were distributed between staff, key volunteers, and an occasional contractor. In late June, Shirley Liang was contracted on a part-time basis to provide financial services for SEESA. Working with our Board Treasurer, Don Schick, changes were made to strengthen policies and procedures. Volunteers continue to provide general administrative support.

Operations Report

In July our Home Supports Worker, Deborah Miville, resigned. The future funding and model for the delivery of these services was uncertain and, with Board approval, the President worked with the Edmonton Seniors Coordinating Council to have Mill Woods Senior Association to provide services to seniors in south east Edmonton. Deborah Miville was contracted on a short-term basis to work together with volunteer Eloise Cameron and implemented a very successful Open House in September.

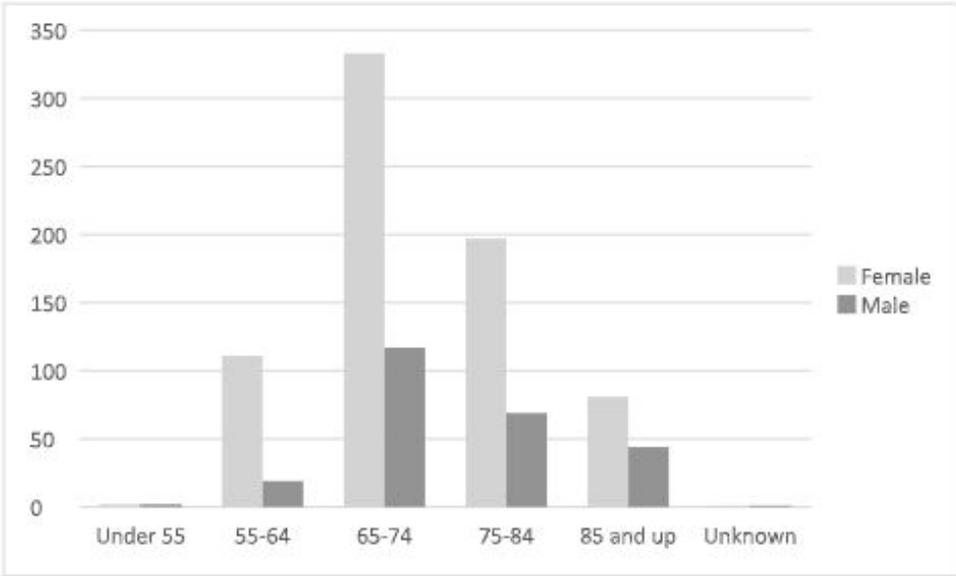
In August, Steve Montague, our custodian, went to part-time, evenings only, and Pam Banser's hours increased to take on the required duties. With the resignation of Peggy Hanson, Operations Manager, in September duties were taken on by Board members, staff and key volunteers. A big thank you to all who supported the operations of SEESA during this time of transition.

In December, Shelley Williams joined us as Executive Director and her leadership experience in the not-for-profit sector is helping SEESA enter a period of regrowth and regeneration.

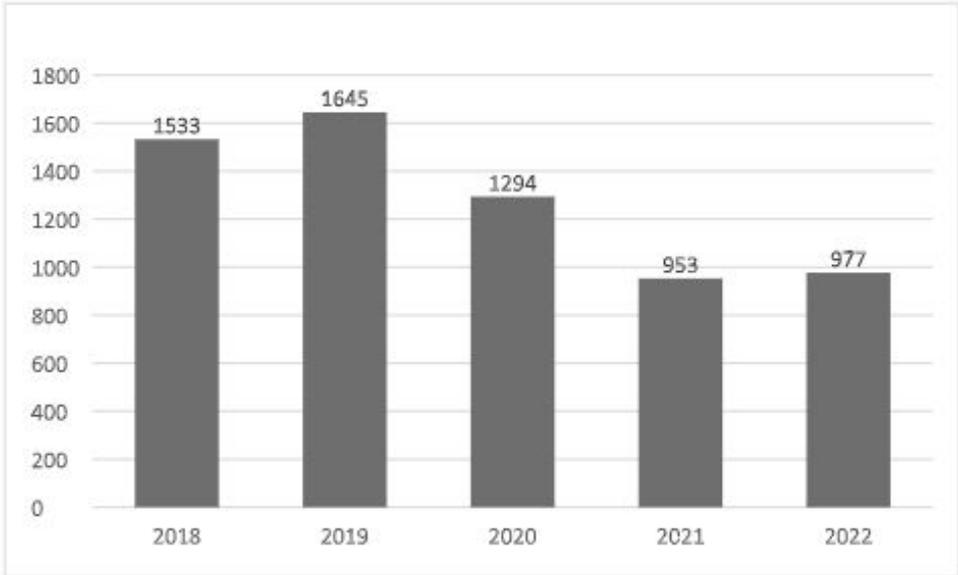
Membership Report

Many people took out memberships prior to the Annual General Meeting in March, and we had an excellent turn-out at the AGM. Memberships lulled over the summer, however we experienced our next surge at the Open House that continued into the fall, ending with 977 paid members for 2022. We rejoined the Reciprocal Membership Agreement with other senior centres around Edmonton.

SEESA Membership (Full and Associate) by Age and Gender for Year 2022



Number of SEESA Members for the Years 2018 to 2022



Volunteer Report

Volunteers are Key!

The first contact with SEESA is often with a volunteer. We have volunteers doing a wide range of things that contribute to the many activities that SEESA has to offer.

Some of the more time-consuming roles are:

- Board Members
- IT Coordinator
- Front Desk Reception (FDR)
- Kitchen and Tillie's Café
- Communications Coordinators and Committee
- Greeters
- SEESA Events Committee
- Administrative, Operations and Executive Assistants,
- Program and Membership volunteers
- Rummage Sale organizers and workers

Some of the behind-the-scenes volunteers include:

- Activity and Club Liaisons
- Birthday Callers
- Community Contributors (such as Accidental Drama Club, Card Makers, Melody Singers, Quilters and Crafters, SEESAtones Band, Ukulele performers, Woodcarvers)
- Friendly Phoners
- Indoor Plant Tenders
- Outdoor Gardeners.

In 2022 we had 292 volunteers, comprised of over 200 members and almost 100 non-members, record over 23,786 (equivalent to over 12 full time positions) volunteer hours with SEESA. Seventy-one of the non-members were members of the Helen Burns District Girl Guide Unit and their families. Other non-members volunteers were family of a member, instructors, or too young to qualify as a member.

Volunteer Report

Percentage of Volunteer Hours(Based on Duties)

| | |
|-----------------------|-----|
| Activity Liaison | 4 |
| Administration | 10 |
| Board | 6 |
| Building and Yard | 1 |
| Front Desk | 10 |
| Kitchen | 10 |
| Outreach | 1 |
| Performance Rehearsal | 6 |
| Rummage Sale | 29 |
| Special Event | 13 |
| Unspecified | 10 |
| Total | 100 |

To honour our volunteers, we hosted a “Coffee and Cake” reception during Volunteer Week in April for all the volunteers. Then in September we invited those with 25 hours or more to an evening Volunteer Appreciation Dinner with piano entertainment.

The theme was “Volunteers are Key” and it was a black and white affair including stunning décor and a lovely meal. SEESA would not have remained open in 2022 without the many dedicated volunteers who contributed to its success. A big thank you to Gina Marie Garon for taking on the Volunteer Coordinator role.

Governance Report

2022 GOVERNANCE COMMITTEE MEMBERS:

Wendy Doughty, Chair, SEESA President

Sandy McFayden, SEESA Board Member

Don Schick, SEESA Board Member

The members of the Board with Mike Langstone who gave generously of his time to discuss the significant work that had been done by the previous Governance Committee. He provided insight in terms of where to start with the process, provided past documents, and offered to be available for questions.

In the absence of an Executive Director, governance work was deferred as Board members needed to provide operational support to the organization.

This committee will focus on by-laws and governance matters in 2023.

Finance Report

2022 FINANCE COMMITTEE MEMBERS:

Don Schick, Chair, SEESA Treasurer
Dan Acheson, SEESA Board Member
Bill Tkachuk, SEESA Member

Program Revenue

Unrestricted revenue (ie program revenue) increased from \$209,000 in 2021 to \$266,500 in 2022 as members returned to SEESA and participated in the various activities during the year.

Government Grants

SEESA applied for, and received, a variety of COVID-119 related grants and subsidies including the Canada Emergency Wage Subsidy. SEESA also applied for, and received, grant dollars from the Senior Centre Investment Program Operating Grant and Facility Conservation Grant. SEESA received an extension for it's final year with the City of Edmonton Family and Community Support Services.

Fundraising

The success of the Rummage sales and the Christmas sale added to the funding raising total of \$63,000 for 2022, compared to \$20,000 in 2021. Thanks to all the volunteers that have made all these activities a huge success! Audited financial statements reflect a net contribution of \$80,000 in 2022 compared to \$127,000 in 2021. This was primarily due to less government COVID 19 assistance in 2022.

Staffing

There were a number of changes in the staffing during the year including the new Executive Director at the end of the fiscal year. A new Accountant and Program Coordinator were hired during the year with many Board members standing until these hires were made. Volunteers again helped with Tillie's maintaining a lower level of service during the year generating \$28,000 in revenue compared to \$11,000 in 2021. A Cook for Tillie's Café started in 2023 and the Café has been re-opened in March 2023.

Finance Report

Key Finance Deliverables

- Implemented changes recommended in the 2022 management letter from the auditors at HLH.
- Posted quarterly financial results on the SEESA website to inform members.
- Created the 2023 Budget which was presented and approved by the Board in January 2023.
- The 2023 budget shows a slight deficit of \$6,000.

The 2023 budget is based on these assumptions:

- Membership similar to last year
- No increase to membership fee
- 10% increase in class registration
- 10% building expense inflation
- \$135,000 Senior Centre Investment Program Operating Grant
- \$20,000 in donations
- \$38,000 in casino revenue
- \$40,000 from 3 rummage sales
- \$41,000 from Kitchen sales

The 2023 donations are unknown. SEESA's casino in December 2022 generated \$75,000 in funds received by SEESA in February 2023.

Funding Partners

We acknowledge and thank all the organizations and individuals that have provided financial support to SEESA in 2022. We also want to thank members for the hundreds of hours volunteered over the past year, as well. All of these contributions have assisted us in regenerating the Center to what it is today.

Programming and Activities Report

An Abundance of Activities for All!

In 2022, SEESA started hosting some events again, with bird watching excursions, an International Women's Day tea, an Easter brunch, garden tours, Chinese food dinner, and Picnic in the Park.

The Book Sale and Rummage Sale in April, was a huge success (apparently some people had been storing their items for two years)! In August the Special Events Committee was replaced by the SEESA Events Committee, including a representative from our Community Contributors, so that all events are better coordinated and communicated.

In the beginning of September, an Open House was held, with vendors, building tours, and demonstrations from Classes and Clubs, just in time for people to sign up for fall classes. For the National Day of Truth and Reconciliation, we had a Blanket Exercise offered by the Bent Arrow Society.

Other activities included monthly birthday parties, fall rummage and book sales, had a dinner theatre, and a couple of musical performances and sing-alongs. In December, volunteers were busy with SEESA's second annual Christmas re-use and craft sale and first post-COVID Casino.

Programming - Familiar and New

Much was learned by trying new approaches to program information, registration, and peak periods of demand for programming.

For the start of 2022, we planned to print Session One and Session Two in one Program Guide, to reduce the number of guides printed and save on printing costs as well as staff time. Unfortunately, many people only registered for the first session, but not the second. For Session Three, we returned to one session per guide.

Online registrations were open to non-members as well as members at the beginning of the year, but the differential pricing created confusion so we only offer the options for members to register online.

Programming and Activities Report

Hybrid classes (online and in-class options) were introduced starting with Stretch and Release, Barre Fitness, and then several FYIs. This approach proved especially helpful during extremely cold weather or high COVID numbers. New classes, such as Fundamentals of Drawing, Motown, and Nia, were balanced and by old favourite classes such as Strong Body, Fun Life. Members started new clubs, such as a French Conversation Club and a second Book Club. The new Philosopher's Café series was very popular.

We had low registrations for Session Two, partly because we did not have a "Registration Day" but also because of extreme cold and COVID. Session Three registrations showed some recovery. A number of clubs ended for the summer, so Session Four registrations were low as members were back to travelling out on the golf courses. Our numbers picked up again in the fall.