



# DONATION BREAKDOWN

The following 7 categories explain our expenses for the 2019 fiscal year:

1

## FACILITIES

26%

Facility costs consist of the rental fees associated with holding the camps at an appropriate facility. Being able to host the camps in a safe environment that offers both a classroom space and is near a playing field and basketball court is crucial to our ability to effectively teach English and sports.

2

## BUS PASSES

25%

Getting to and from the camps is a costly expense for many newcomer families so we accommodate their needs by providing bus passes completely free of cost to all participants.

3

## FOOD

21%

Good nutrition is critical to fostering an effective learning environment. We recognize this and provide the camp participants with halal lunches and snacks throughout the day. Food costs have been calculated by meticulously comparing the prices of all products at various stores in order to find the best deal. All products have been checked to make sure they are halal.

4

## EQUIPMENT

12%

As we now have sports equipment purchased and used for previous summers' camps, this cost represents a lower portion of our projected costs. In addition to minimal sports equipment purchases, Equipment costs include school supplies and camp T-shirts.

5

## LEGAL & ADMINISTRATION

8%

Legal and Administration costs consist of general liability insurance, directors and officers insurance, legal filing fees, and bank fees.

6

## FUNDRAISING

5%

In order to obtain the necessary funding that we need in order to operate our camps, we need to reach a wider audience of potential donors. We will be using a small portion of the donations we receive to boost our social media and digital marketing campaigns. Our marketing strategy has been developed with the consultation and assistance of several Vancouver based marketing agencies.

7

## STAFF

3%

All of our labour costs are covered by the Federal Government's Canada Summer Jobs program. The staff-associated cost in this breakdown reflects the fees required to perform criminal background checks on our employees.