



Habitat
for Humanity®
Mid-Vancouver Island



2020
**Annual
Report**

*Photo taken pre-pandemic

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Our Vision

A world where everyone has a safe and decent place to live.

Our Mission

Habitat for Humanity Mid-Vancouver Island brings communities together to help families build strength, stability and independence through affordable homeownership.

Our Values

Respect - We believe in the worth and dignity of every human being – respecting the people we serve and those that help us in this effort and recognise them as our greatest resource.

Community Building - Our mission is best achieved through meaningful and mutually beneficial partnerships within the communities we serve.

Faith in Humanity - We believe and work with people of all faiths and beliefs in a spirit of justice and compassion.

Inclusiveness - There is a role for everyone committed to our vision, mission and values and we seek to enrich our organization through diversity.

Accountability - Through our actions both internally and externally, we practice transparency and integrity in all we do.

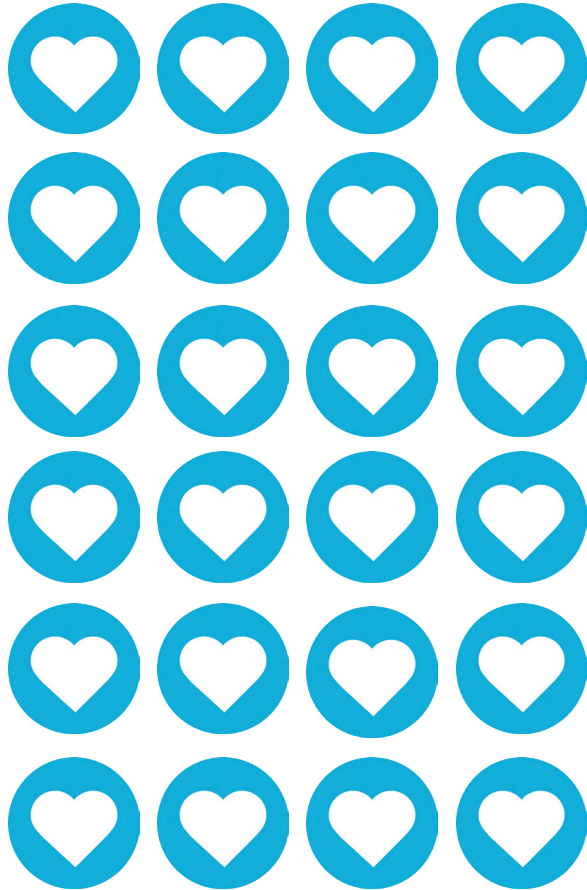
Our History

Habitat for Humanity Mid-Vancouver Island marked its 25th anniversary in 2019 after starting as Habitat for Humanity Nanaimo in December 1994.

Our first home was completed in 2000 in Nanaimo and we opened the first Restore in British Columbia in 2001.

At the end of 2020 Habitat for Humanity Mid-Vancouver Island has built 22 homes and served 24 families in the Mid-Vancouver Island region, not including our current 6-plex build.

Families Served



Homes Built



Our Team

Board of Directors

Lynne Henshaw – President
Jeff Krafta – Vice-President
Jessie Magee-Chalmers – Build Chair
Bill Anderson – Treasurer
Dave Hitchcock – Board Member
Siya Herman – Board Member

Staff - Administration

Marcel Aubin – Executive Director
Les Orcutt – Build Manager
Libby Hunns – Operations Manager
Betty Donald* / Donna Holland – Finance Manager
Kaileyne Stevenson – Marketing Coordinator
Robyn Mor-Bagshaw* / Chelsea Pope – Volunteer Coordinator

Staff – ReStore

Dawn McHarg – Nanaimo ReStore Manager
Ivy O'Brien* / Krista Cahoon – Duncan ReStore Manager

Bill Day	Zsu Lenarth
Brad Maurer	Miki Roberts
Carlos Brown	Lisa O'Brien
Dana Drew	Patrick Orchard*
Gloria Lorenzen	Nathan Rogers
Jack Redberger	Ruth Wainwright

*No longer an employee as of Dec. 31, 2020

Letter from the Board Chair

Dear Friends,

This year brought our affiliate, city, country and the world unprecedented transition and challenges, but throughout this global pandemic Habitat for Humanity Mid-Vancouver Island has learned and grown in unexpected ways. We embrace these new opportunities to build towards a stronger future.

On behalf of the whole board, we wish to send a heart-felt thank you to all affiliate staff, volunteers and management who remained fully committed to our mission and vision, keeping the two Restore locations and office up and running, builds on track, and keeping everyone safe. Additionally, a personal thank to our full board for your nimble leadership, and many hours of volunteer service.

A special shoutout and congratulations to Marcel Aubin, HFHMVI Executive Director who is moving on to a position with Habitat Canada after leading the affiliate for the past two years. We are excited to welcome Jeff Krafta as the next incoming Executive Director. Jeff has served as a board member for several years and brings a plethora of professional experience, along with over 25 Habitat builds under his belt.

During all this transition we have been both encouraged and humbled by the generosity from our community. Individuals, community groups, and businesses who stepped up to support by donations, gifts in kind, volunteer hours and more. Our partner families have withstood some incredible hardships during the pandemic, we were able to offer support where needed thanks to this continued generosity. The resilience of our partner families during these times has been inspiring, together we move forward towards this new year with optimism.

Your support has been a lifeline to us and the families and communities we serve. To those of you getting to know Habitat, we invite you to learn more about our impact and how you can partner with us to continue our work. May you and your families stay safe, be kind, be calm.

Warm Regards,

Lynne Henshaw
Board Chair

Executive Director's Report

Habitat for Humanity Mid-Vancouver Island had a challenging year for most of 2020 due to COVID-19. As with most non-profits, our business had to work in survival mode just to maintain operation. Our decisions affected every part of our business including our strategic plan, fundraising efforts, events and our build. We were placed in a position to lay off approximately 80% of our staff for almost 3 months. As an organization, we were successful in holding the space to maintain morale and relationships, continued communication with donors, volunteers and community, and successful in bringing back the majority of our team.

Our 6-plex build on Jubilee Street in Duncan continued behind schedule but stayed the course with a completion date for May 2021. We had successful grants from BC Housing for \$300,000 and CMHC for \$400,000. We received several small grants that helped to diversify our revenue stream, bringing in some programming dollars. The business and trades communities in the Cowichan Valley continued to keep our costs down. Home Depot has been pivotal in supporting our build as well as both our ReStores. Our Family Committee worked diligently through the application process, narrowing down the selection process until they were faced with COVID-19 challenges in March. Our Board of Directors lead and administration continued to work through the process and successfully identified 6 Partner Families. These families are on schedule to complete their 500 volunteer hours.

The Nanaimo ReStore rebounded through the COVID-19 environment and broke sales records in August and November at \$105,000 per month. Sales continued to stay strong and limited space became our next challenge. We minimized the challenge by renting two shipping containers but the demand continued. We were then presented with an opportunity to assume the neighbouring space. The additional 2800 sq/ft was welcomed and offered a much safer and efficient process of moving product. Again, we were presented with another

lease opportunity but this time for 6300 sq/ft just a few doors down. Although conversation was happening in 2020, we will assume this new space on April 1, 2021. Working with the goal of diversifying revenue, the new space will house upcycling programs, more product distribution locally and with island affiliates, as well as waste diversion. We were also successful in the RDN proposal receiving \$53,000 toward these initiatives.

The Duncan ReStore welcomed a new manager in 2020. Much effort was spent moving product to the Nanaimo ReStore to sell online. The store remained closed for an extended period until a soft opening of three days per week. The last part of 2020 involved of building a new team, a new look, and creating more business consistency with our Nanaimo ReStore. Both managers have similar skills and bring great understanding and experience to our retail environment.

Looking ahead, 2021 will be an extraordinary year for HFHMVI: we will be serving 7 families, 1 buyback, and shifting our conversation to building in Nanaimo. The affiliate will continue to look for creative revenue opportunities as well as ensure policies reflect our current operation. We have a solid team of staff to support the operation and strategic direction of the board. With no immediate new builds for the rest of 2021, the organization is on a path to represent a surplus. Family, HR, and finance policies will be will be some of the priorities, and we will be considering a new mortgage model.

Our Board of Directors were exceptional in providing the necessary direction in collaboration with the administrative team. We also welcomed Siya Herman as the newest board member to the team.

In closing, I am deeply honoured to work alongside a team of staff and volunteers that carry themselves with such high integrity. Our efforts are recognized by the many families that we support daily.

With respect,

A handwritten signature in black ink that reads "Marcel S.". The signature is written in a cursive, flowing style.

Marcel Aubin
Executive Director

Habitat For Humanity Mid-Vancouver Island Society
Statement of Financial Position
As at December 31, 2020

	2020	2019
Assets		
Current		
Cash	84,661	76,235
Accounts receivable (Note 3)	50,326	23,597
Prepaid expenses and deposits	6,861	72,369
Current portion of mortgages receivable	218,921	208,047
Construction in progress	1,802,213	1,018,825
	2,162,982	1,399,073
Capital assets (Note 5)	97,203	121,865
Mortgages receivable (Note 4)	3,834,939	3,418,620
	6,095,124	4,939,558
Liabilities		
Current		
Accounts payable and accruals (Note 6)	143,297	144,135
Demand loans (Note 7)	1,226,583	1,317,831
Deferred contributions (Note 8)	553,081	95,331
	1,922,961	1,557,297
Commitments (Note 9)		
Subsequent events (Note 13)		
Net Assets		
General fund	(41,447)	28,065
Capital asset fund	97,203	121,864
Fund for humanity	4,116,407	3,232,332
	4,172,163	3,382,261
	6,095,124	4,939,558

Build & ReStore Corporate Donors

\$10,000+

City Tile
Coast Distributers LTD
Costco
Home Depot Duncan
Home Depot Nanaimo
McPherson Cabinetry

\$4,000 - \$10,000

Gordon Homes
Lowe's
Rona Cobble Hill
Valley Carpet One

\$1,000 - \$4,000

Bluepoint Consulting
City of Nanaimo
Convoy Supply
Cinnabar Farms
Castle Carpet One Flooring
Cloverdale Paint
Cornerstone Tile
Dulux Paint
Junk in Our Trunk
Wolseley Duncan

**Thank you to all of our generous build and
ReStore Corporate Donors!**

Volunteer Report

COVID-19 brought many challenges to our volunteer program in 2020. As such, our volunteer numbers are uncharacteristically low for the year, as we had to stop the volunteer program several times. Thankfully, our volunteers have been very patient and understanding and were eager to get back to volunteering; we are so fortunate to have very passionate and enthusiastic volunteers. Despite the pandemic, we consistently received new volunteer applications every week.

In 2020, our volunteers assisted in a variety of roles at the Nanaimo and Duncan ReStores, including driving the truck and/or assisting with pickups, cashier work, preparing donated items for sale, cleaning the store, and keeping merchandise organized and tidy. Due to COVID-19, we limited volunteer opportunities at the build site, but occasionally had volunteers help with clean up and other tasks.

In Fall 2020, we began the implementation of Better Impact, our new volunteer management software. Better Impact comes with many features including:

- Current volunteers can use their own device or a tablet at each ReStore to clock in/out and schedule shifts
- Volunteer application forms are now completed online via a link on our website
- The number of volunteers and their hours completed are automatically tracked for easy record-keeping

2020 Volunteer Statistics

Total number of volunteers = 113

Total number of volunteer hours worked = 1911

Number of volunteers who gave over 40 hours = 6

Youth volunteer hours = 219

Volunteer with the most hours = Joe Pereira, 406 hours

Thank you to all of our dedicated volunteers!

Marketing Report

This year we had to pivot our ideas and plans. We had plans of barbecues, parades, family appreciate events, and new fundraising initiatives, but of course, all of that shifted with COVID-19. From March onwards we focused on creating strong foundations on external and internal communications, building relationships with our families, stakeholders, and staff, and reaching out to foster relationships within our community.

This year we continued with a consistent social media plan, focusing on the pillars of Habitat for Humanity, including a ReStore Recycling route, an information campaign, and a focus on positive uplifting content.

The ReStore Recycling Route was a poster image created to highlight all the moving parts of the Restore and how donations to the ReStore help our community, environment, and current and future Habitat Homeowners.

Despite not having much going on terms of events, we also released two newsletters, introducing our new families for the 6 plex in Cowichan. This also showed us a shift was needed in how we distributed our newsletters, focusing instead on electronic distribution, as opposed to print.

The Information Campaign was based on multiple feedback revenues and a survey, with the aim of answering frequently asked questions about Habitat. We came up with seven main questions or gaps in Habitat knowledge, and made a short video to answer each of those questions separately, while also pulling them together for a longer video. We released our Information Campaign over a series of weeks, highlighting our partners, explaining exactly what we do and who we are, and showing off our community. The Information Campaign had great success, hitting new audiences, and showing a deeper understanding of Habitat in not only the communities we were filming in, but also our audience online as well.

After the success of our Information Campaign, and with the continued uncertainty of COVID-19 and cancelled plans, we decided to shift the remainder of the year's focus to the building blocks of Habitat with one key push for a big fundraiser to go live near the end of the year.

Build Report

The Build Department has carried on construction amid the Pandemic that has surrounded everyone. The construction of our 6-plex finally got underway the 2nd week of July 2020 and has proceeded without interruption since.

The Partner Families have been able to work hours on several occasions but have been restricted to weekends only. This has been done to work around the tradespeople who are on site weekdays. We have logged around 400 hours of volunteer time on site in addition to the family hours. At this time, we have discontinued the Family Days in unison with the provincial lockdowns.

The building is completely sided and trimmed out, and is looking spectacular. Inside units A, B, and C have the cabinets installed and the flooring is completed. Painting, cabinets and flooring are underway in D, E, and F. The finishing is mostly completed on the bottom floor and well underway in the upper units. The plumbing and electrical finishing is scheduled.

JRS Engineering from Vancouver completed the blower door test. The target was to achieve Step Code 3 or better for the complete building. The test results revealed that the building actually achieved Step Code 5; this will help with our grants in a positive way.

The planned work on the exterior, which includes the landscaping, in-ground earthworks, paving and fencing, is targeted to start mid-March. This will include the enhancements to City property as required by the Development Permit. The estimated completion occupancy ready date is 15th May 21.



ReStore Sales Analysis Reports

Nanaimo ReStore Sales Report 2020

	2020	2019	Variance
<i>Gross Revenue</i>	\$884,743	\$811,933	\$72,810
<i>Net Revenue</i>	\$413,020	\$358,799	\$54,221
<i>Number of Transactions</i>	31,050	43,738	-8,374
<i>Fee to Habitat Canada</i>	\$35,374	\$28,348	\$7,026
<i>Volunteer Hours</i>	1,160	4,865	-3696
<i>Net Sales/sq. foot</i>	\$106.16	\$97.42	\$8.74
<i>Basket Size</i>	\$28.49	\$23.56	\$4.93
<i>Sales Per Labour Hour</i>	\$91.58*	\$69.14	\$22.44

Dawn McHarg, ReStore Manager

**Duncan ReStore
Sales Report
2020**

	2020	2019	Variance
<i>Gross Revenue</i>	\$169,853	\$251,833	-\$81,980
<i>Net Revenue</i>	-\$15,299	\$19,459	-\$34,758
<i>Number of Transactions</i>	12,205	10,909	1296
<i>Fee to Habitat Canada</i>	\$6253	\$9,262	-\$3009
<i>Volunteer Hours</i>	184	1,510	-1326
<i>Net Sales/sq. foot</i>	\$41.42	\$61.42	-\$20
<i>Basket Size</i>	\$13.92	\$23.08	-\$9.16
<i>Sales Per Labour Hour</i>	\$52.62	\$62.96	-\$10.34

Overall, Covid effected the Duncan ReStore for 2020. The store was closed for 42 days and still making all of its building costs. We applied for the rent relief through the Canada Emergency Rent Program and our landlord unfortunately denied us.

During the closure due to Covid, we took product from the Duncan ReStore and sold online through the Nanaimo ReStore.

Once we reopened the store, the store was only open Wednesday to Saturday to begin with. Our volunteers, most being older, no longer were able come in so we had to increase wage costs.

On a positive note, when the store did reopen, the numbers have continuously grown and as the months progressed so did our opening hours. As of November, we were opened Tuesday to Saturday. The quality and quantity of our donations are improving.

We are excited for the many changes we are implementing and having a successful 2021.

Krista Cahoon, ReStore Manager



www.habitatmvi.org