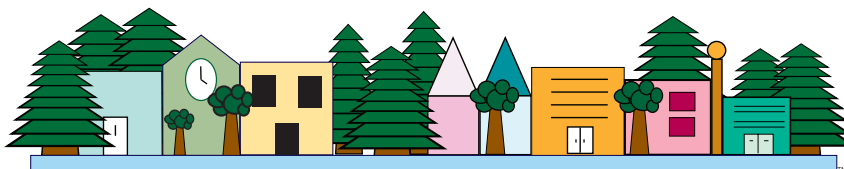




Ontario Library Service – North
Service des bibliothèques de l'Ontario – Nord

Annual Report 2009-2010

It Takes A Library to Raise a Community



Une bibliothèque est requise pour hausser la communauté



Ontario Library Service – North
Service des bibliothèques de l'Ontario – Nord

334 Regent Street Sudbury, ON
P3C 4E2

Phone: 705-675-6467

Toll Free: 800-461-6348

Fax: 705-675-2285

www.olsn.ca

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Message from the 2009-2010 Chairperson - Joyce Cunningham

The Northern Ontario Library Service Board and staff have been pleased to be part of the projects and programs which resulted from the Province of Ontario's \$15 million dollar investment in Public Libraries. The investment was made to "support public libraries to bridge the digital divide and to provide all Ontarians with equitable access to digital information, community collections and services". This investment was broken into several streams: Library Credits (\$7.5 million), application programs to support services to underserved groups and IT (\$2 million), an Education Fund for library staff (\$500,000), a variety of strategic projects (\$3.8 million) and \$1.1 million for future plans pending the results of initial projects. The OLS agencies share a total of \$500,000 for administration of the investment.

These programs have been made stronger by the partnership between the two Ontario Library Service agencies which builds on the similarities between libraries in the province, while ensuring that the unique needs of Northern Ontario Libraries are addressed.

One of the projects led by OLS-North was the Libraries 2020 Symposium in Toronto in September 2009. The event was attended by 440 people with a further 151 people attending through webcast. Staff and Board members were pleased to be part of the energy and sharing which happened at the event. Since the initial event, focus groups and an OLA workshop were held to add substance to the five strategic thrusts which resulted from the day. The advisory committee continues to work with a consultant to develop a strategic document to be shared with the library community.

Through the provincial investment OLS-North was also able to launch the Virtual Library Service pilot (VOCAL) for nine communities without libraries. This project provides access to provincial Interloan, databases, virtual reference service and other library support, through partnerships with Southern Ontario Library Service and Knowledge Ontario.

Initial work has begun on a First Nation Repository project with Atikameksheng Anishnawbek First Nation Public Library. We hope through this pilot program to provide a model for a repository which can be used by other First Nation Libraries.

In addition to these projects, which were made possible by the provincial investment in libraries, OLS-North continues, within its limited operating resources, to enhance the services provided to its clients. This year we were able to offer a series of Community Development Webinars which exposed Northern Librarians to a variety of experienced speakers on various related topics. We also continued to expand on our leadership training by repeating the phase I program and introducing the phase II program to our First Nation librarians in March. Phase II will be offered again in fall 2010 for other Northern librarians.

Amid all these activities, staff had to contend with the displacement of people and resources created by a flood in the building and the subsequent repairs. This was accomplished with minimal disruption of service to clients,

Early in 2010/11, SOLS and OLS-North received word that following the model of the \$15 million dollar investment, the Ministry of Culture planned to make a \$2 million dollar investment through SOLS in collaboration with OLS-North to "ensure that all public libraries are able to participate in a consortium that will provide equitable access to electronic information resources for Ontarians". We look forward to the continued benefits this contribution will bring to Northern Libraries.

Leanne Clendening
CEO

Joyce Cunningham
Board Chair

Our Vision

Ontario Library Service-North (OLS-North) contributes to strong Northern libraries that effectively promote the core values of public library services including literacy, access to information and life-long learning. Through collection development, training, education, consulting services and technological support we ensure libraries can provide quality services. We are committed to equitable access to library services throughout Northern Ontario. We accept the unique challenge of supporting library development in remote communities, First Nation and Francophone communities. We represent libraries and promote the value of library services to the public.

OLS-North is recognized as a leader in all aspects of library service. Our team includes skilled professionals committed to addressing the needs of our client libraries in an effective and efficient manner. We understand the changing needs of libraries and work with library boards and staff to build a strong and stable foundation for service delivery. We build partnerships among libraries and between libraries and other public and private sector organizations. We encourage libraries in the north to adopt new and higher standards and we assist them to achieve these standards.

Mission and Mandate

Ontario Library Service-North is a non-scheduled agency of the Ontario Ministry of Tourism and Culture. The agency is governed by a nine member board, which receives its authority from the Public Libraries Act, the Corporations Act and its Letters Patent. Operating at an arm's length from the Ministry, the Board conducts itself according to a Memorandum of Understanding.

The purpose of the Ontario Library Service is to provide programs and services on behalf of the Ministry by:

1. Increasing cooperation and coordination among public library boards and other information providers in order to promote the provision of library services to the public.
2. Assisting public library boards by providing them with services and programs that reflect their needs, including consultation, training and development services.

Services

All OLS-North services are available across the North. Services of OLS-North are directed towards developing equitable and maximum access to Library services and resources for the residents of Ontario. In addition OLS-North provides some services on a province-wide basis such as Marketing and Material Pools.

The agency facilitates the improvement of local library services through training and education, as well as providing assistance to libraries as entry points to a worldwide library and information service. OLS-North has a mandate to provide direct services to local libraries to supplement local service and encourage partnering opportunities.

Highlights of 2009-2010

- \$15 million investment in libraries by Government of Ontario
 - The symposium was held on September 24, 2009 with over 440 people in the audience and a further 151 participating through webcast. In all, 250 library systems (79%) were represented.
 - Virtual Library Service Pilot (Vocal) launched in nine communities
 - First Nation Repository project begun
- Two successful conference: Sudbury – English/French, Sault Ste Marie – First Nations
- Two leadership seminars offered: Phase I (attendees), Phase II –First Nations (attendees)
- Worked with First Nation librarians on “Speak Up for First Nation librarians” website, calendar and poster and annual First Nation Public Library Week
- Three Community Development Webinars
 - Partnerships and Collaboration for Tough Times - Joan Frye Williams & George Needham, March 3 - 27 Attendees
 - What is Community Development? The Strengths of Public Libraries - Gayle Broad, March 17 - 41 Attendees
 - The Future of Public Libraries - Tom Frey, March 21 - 44 Attendees
- 64 Libraries have signed contracts for Joint Automation Server Initiative (JASI) project.

Organizational Review A: Governance Review

Northern Ontario Library Service Board

*Ministerial Appointments

Board Member	Appointed	Term Expires
Cunningham, Joyce	June 2005	March 2010
Ryan, Frances	October 2006	March 2010
Smerdon, Claire	April 1999	Resigned June 2009
*Gagnon, Maurice	October 2008	March 2013
Laford, Joseph	October 2008	March 2010
*Moore, Irene	October 2008	March 2013
Wasacase, Maureen	June 2008	March 2012
Rous, Christopher	June 2008	March 2012
Enright, Sylviane	June 2009	March 2010
Ste-Croix, Francine	October 2009	March 2012

Organizational Review B: Board Structure

Board Structure

Geographic Area	Number of Representatives
North West Thunder Bay - Superior North, Thunder Bay - Atikokan, Kenora - Rainy River	2
North Central Algoma - Manitoulin, Sault Ste. Marie, Sudbury, Nickel Belt, Parry Sound - Muskoka	2
North East Timmins - James Bay, Timiskaming - Cochrane, Nipissing	2
First Nations - All of Northern Ontario	1
Ministerial Appointees	2

Appointments are staggered four year terms.

Organizational Review C: Advisory Structure Review

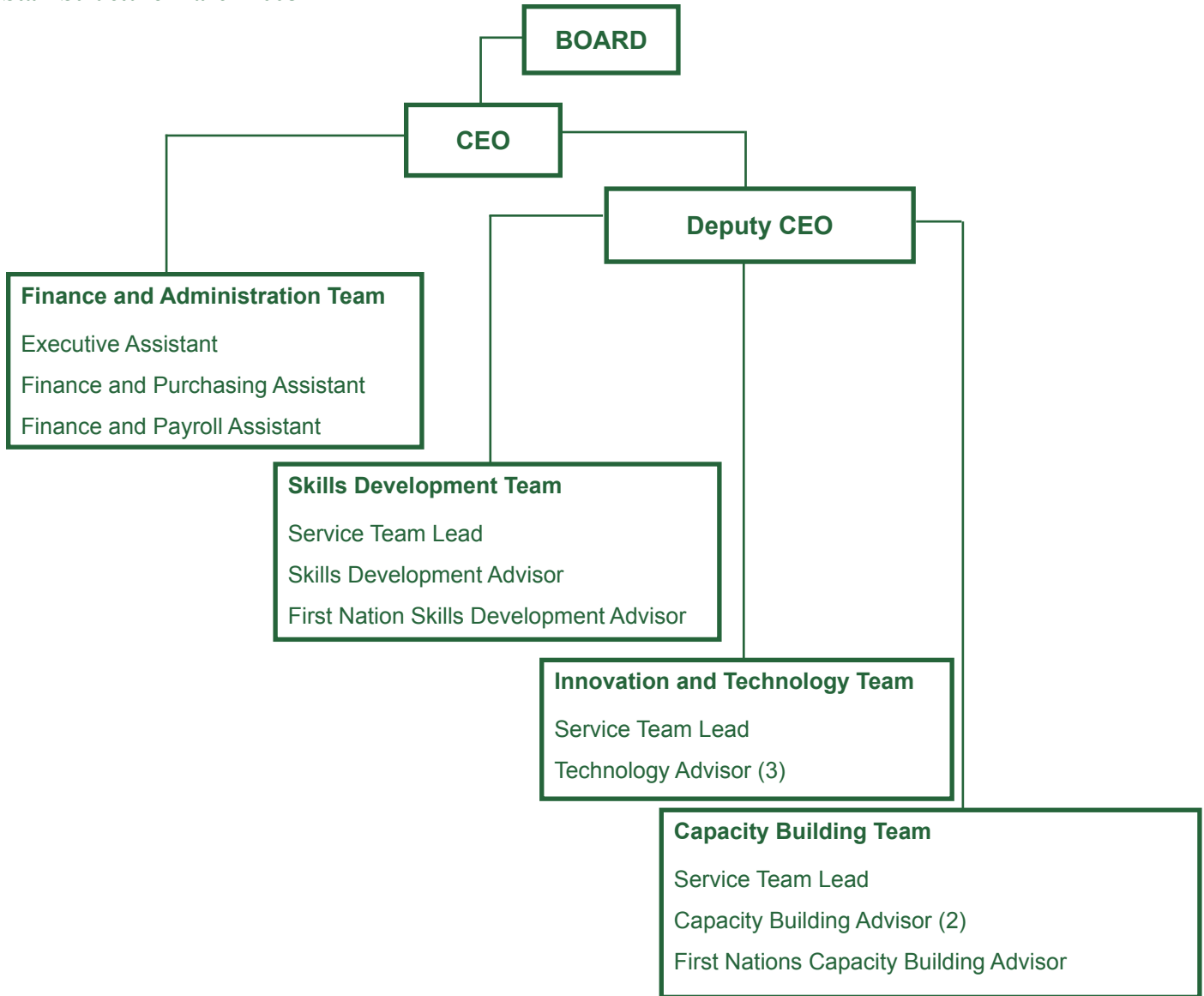
In May 2008, the library board launched a new advisory structure. This includes client committees who advise on the following service areas:

- Skills Development
- Capacity Building
- Technology
- Pools
- Conference Training

These committees include representatives from the Northwest, Northeast, First Nation and Francophone libraries.

Organizational Review D: Staff Organizational Review

Staff Structure March 2008



Operational Review A : for 2009 -10 and Plan for 2010 - 2011

1. Collaborate with Southern Ontario Library Service to ensure that the \$15 million allocated by the province for public libraries has the greatest impact on public libraries in Ontario

Outcomes for 2009-10:

- Began the implementation of programs which included library purchasing credits; granting programs and projects designed to benefit public libraries across Ontario Implement projects in collaboration with other library stakeholders in collaboration with SOLS
- A complete review of the accomplishments of this year are included in the Provincial investment area of this document

Plan for 2010-2011

- Continue the implementation of the programs which are in place
- Work with Southern Ontario Library Service on next steps for current projects

Operational Review A : for 2009 -10 and Plan for 2010 - 2011 cont'd

2. Encourage library collaboration in sharing resources at the community and/or regional levels to enhance library service

Outcomes for 2009-10:

- Forums for best practices available through web-page
- Logo/public awareness campaign developed for Blue Sky Library Network
- Goals and performance measures under development

Plan for 2010-2011

- Develop website best practice blog
- Promotion of best practices
- Create partnership Workshop for First Nation clients
- Create Partnership Bulletin

3. Develop Technology literacy in client library staff

Outcomes for 2009-10:

- Goals and performance measures under development
- Ongoing helpdesk and training
- Webinars for use of databases made available through \$15 million dollar investment

Plan for 2010-2011

Survey current library skills

4. Assist Northern Ontario libraries in building strong library boards.

Outcomes for 2009-10:

- Review of municipal handbook “Municipal Councillor’s Public Library Handbook 2007” for revisions
- Lead in Library by Design training project through \$15 million dollar provincial investment in public libraries. Workshops to take place early 2010-2011
- The Ontario Library Boards’ Association (OLBA) invited to do training at OLS-North conference in May 2010
- Ongoing Board training
- Assisted Ontario First Nation Public Library Strategic Plan Implementation Committee with “Speak up for First Nation Public Libraries” campaign by designing posters, calendar , testimonial booklet and website.

Plan for 2010-2011

- Revise and Distribute Municipal Councillor’s Public Library Handbook
- OLBA sessions investigated for 2011 Conference

5. Improve librarians’ skills and confidence in communicating their value and contributions to their communities.

Outcomes for 2009-10:

- Design of two toolkits: event planning and cultural planning underway
- Design and implementation of Phase II Leadership Summit
- Continue to assist libraries in meeting the guidelines in order to obtain accreditation

Plan for 2010-2011

- Select test site for Southern Ontario Library Service’s “Library’s Contribution to the Community”
- Develop tips and tricks for using website as community portal
- Develop Advocacy Kit
- Develop promotion of strategic planning service
- Create mini-toolkit for community planning; use web-based tools for training
- Reposition “ It takes a library” brand and market

Operational Review A : for 2009 -10 and Plan for 2010 - 2011 cont'd

6. Maximize the potential of the Joint Automation Server Initiative (JASI) for library services and operations.

Outcomes for 2009-10:

- Continued to promote JASI features to current and potential libraries
- Implemented JASI application program for non-automated libraries under the \$15million provincial investment in libraries
- Hosted JASI training day preconference

Plan for 2010-2011

- Develop Communication Plan
- Implement Webreporter, SVA

7. Continue to deliver the best services possible to our clients.

Outcomes for 2009-10:

- Continue to offer professional development opportunities for staff. Staff attended OLA, CLA and SirsiDynix User conference, as well as one time training sessions.
- Lead in AODA project to assist libraries to understand and meet the requirements of the AODA standards

Plan for 2010-2011

- Revise staff training plan
- Develop lists of links for Francophone and First Nation Resources

Review of planned Implementation for \$15 Million Investment in Public Libraries from the Ministry of Culture

In March 2008, OLS-North was asked to work in collaboration with Southern Ontario Library Service when they received \$15 million from the Ministry of Culture. 2009/10 was the first full year of implementation and progress was made in several areas:

As of March 31, 2010, libraries had spent \$3,039,320 (40%) of the \$7.5 million allocated to library credits. They have until December 31, 2010 to expend all of their credits.

The Application Program targeting Services for Under-Served Groups and IT Support/Training had one deadline. Ten libraries in seven projects were approved for \$299,486 under the first category. Seventy-five libraries in fourteen projects were approved for a total of \$1,608,308 under the second category. Libraries were informed and results posted joint web site in December 2009 and a news release was sent in January 2010.

The Education Fund has four deadlines over two years and, as with the program above, we convene a peer review panel to assess and rank applications. \$154,274 was awarded to twenty-three libraries for the first round. \$145,517 was awarded to nineteen libraries for the second round. The final two deadlines for the fund are May 3, 2010 and November 1, 2010.

There are a number of projects funded under the investment. Projects led by OLS-North include:

- Joint Automation Server Initiative. OLSN extended JASI, a project assisting libraries to automate with a high end web-based Integrated Library System, to the remaining non-automated libraries throughout Ontario. Libraries choosing to participate have the assistance of a coordinator for transition, implementation and training. The project covers 50% of library-specific start-up costs such as data creation. As of March 31, 2010, twelve libraries had signed up. There are 64 JASI members in total.

Review of planned Implementation for \$15 Million Investment (cont'd)

- OPLG Technology Standards. This project will set technology guidelines for Ontario libraries, including equipment, physical space and staff requirements. The Ontario Public Library Guidelines Monitoring and Accreditation Council is the body that develops guidelines for Ontario public libraries. Accordingly, OLSN negotiated an agreement with the Federation of Ontario Public Libraries to have the Council undertake this project and prepare a document that will be integrated into the existing Ontario Public Library Guidelines.
- Virtual Service to Remote Communities. This pilot project involves partnering with up to ten municipal or First Nation community partners currently without a library to provide a virtual link to library service in their communities for one year. Participating communities received a computer with access to resources including databases licensed as part of the Resource Ontario project, downloadable audiobooks from OverDrive, Ancestry Library Edition, interlibrary loan, online chat reference service and online training. OLSN selected the communities and negotiated agreements. Computer kiosks were installed in nine communities.
- Digitization. OLSN is working with Knowledge Ontario (KO) to assist libraries to digitize important collections. KO's Our Ontario project provides a platform for management, storage and display of digitized content. Our funding covers training and support for local digitization staff to develop a digitization plan, oversee the project on behalf of local libraries, and do the actual scanning and tagging. Libraries were invited to submit letters of interest from which ten projects involving 31 libraries were selected. In 2009/10, work was completed with Haldimand County, Petawawa, South River group and Head Clara & Maria.
- First Nations Repository Program. As a corollary to the digitization project, OLSN is also conducting a pilot project with one First Nations community to develop a repository centre. The project involves acquiring, organizing and providing access to important First Nations records in the community and digitizing material. Whitefish Lake was selected as the pilot community. The project began on March 1, 2010.
- Futures Symposium/Libraries 2020. The symposium was held on September 24, 2009 with over 440 people in the audience and a further 151 participating through webcast. In all, 250 library systems (79%) were represented. The day focused on trends that will affect public libraries over the next decade. During the symposium the audience identified five major thrusts to pursue. Focus groups were convened in February to further refine the thrusts and the actions required to achieve them. The next step is to draft a strategic document identifying actions that will advance the five thrusts. This document will help inform planning at the local as well as the provincial level.
- Leadership by Design – Trustee Training. OLSN signed an agreement for the Ontario Library Boards Association to design a training program based on its model for trustees called Leadership by Design. “Networking with Our Peers” will be delivered to trustees province-wide through regional workshops organized by SOLS and OLSN. The workshops are designed as a forum for Board Chairs and CEOs to build public library governance expertise and are scheduled for April and May 2010.
- AODA Compliance. OLSN is researching the obligations that the various AODA standards are placing on public libraries and developing a decision-making process to help libraries identify gaps in their resources and services and make plans to comply with the standards. OLSN has also identified various assistive technologies that libraries may wish to acquire. With this information, SOLS selected a vendor of record to assist libraries to acquire assistive technologies. Libraries buying through this Consortium Purchasing Agreement will enjoy discounted prices and may choose to have their purchase charged directly to their library credit rather than billed to the library.

Review of planned Implementation for \$15 Million Investment (cont'd)

Projects led by SOLS:

- Downloadable Audiobooks. SOLS signed a two year agreement with OverDrive to provide a provincial collection of audiobooks. The project is rolling out in phases as libraries meet the technical requirements and sign the participation agreement. 158 libraries were phased in over 2009/10. Their users checked out 3,841 titles 27,320 times.
- French Language e-Resources. SOLS signed an agreement with Knowledge Ontario (KO) to expand the resources available to public libraries in French under KO's Resource Ontario project. Our funding covers the addition of CEDROM's L'Actualité Francophone Plus product for public libraries. 127 libraries registered to use this database and signed on 5,440 times.
- Genealogy Database. SOLS signed a two year agreement for Micromedia ProQuest's Ancestry Library Edition. Ancestry is a genealogy research tool covering Canada, the US, UK, and some European countries and including over 4,000 databases. 216 libraries registered for this database and conducted 57,583 sessions.
- Tools and Training for e-Resources – "Compass". SOLS has developed a new website to assist libraries to make good use of provincially-funded e-resources. Compass was launched late in 2009/10 and is a comprehensive guide to these e-resources with access by vendor, subject, and database name; training for library staff and library users (with technical requirements, user guides, a step by step guide to getting set-up and using the products, readiness checklists, and contacts); and ideas on marketing e-resources and making them accessible.
- Library Technology Trends Study. SOLS commissioned this study to determine the best long term technical solutions for public access to resources available through public libraries. The study was completed by ERK Consulting and examined major new trends in Integrated Library Systems including federated search, open source and other trends such as accessibility, Web 2.0, and Google-like searching, and identified potential solutions and directions. The final report was received in late April and will be reviewed with libraries during a consultation process in the fall.
- Alternative Methods for Delivering Distance Education. This project is related to Tools and Training for e-Resources. SOLS is reviewing the market place to determine which web based product(s) and/or service(s) would provide the most appropriate mechanism to support cost effective interactive online training. Most of the work on this project is scheduled for 2010/11.
- Face to Face EXCEL for First Nations. The purpose of this project was to encourage participation in EXCEL by First Nations library staff. Normally offered as a distance education program, SOLS offered two courses in a classroom setting from August 4 to 8, 2009 with eleven participants. The participants evaluated the program very highly. They found the focus afforded by the classroom approach contributed favourably to their learning. All participants successfully completed the requirements of both courses.

Operational Review C: Statistical Review 2009-2010

Conference Attendance

	2009 - 2010		10/11
	Target	Actual	Target
Joint Northwest/Northeast	202	201	202
First Nations	56*	55	36

* First Nation / Joint conference help together

Skills Development

	2009 - 2010		10/11
	Target	Actual	Target
Library Contacts	1622	3072	3100
Library Visits	89	57	60
Strategic Plans	6	6	8
Annual Surveys	200	134	135
Facility Plans	12	8	8
Environmental Scans / User Studies	33	20	20
Policy Development	45	75	75
Number of First Nation Library visits	40	46	50

Capacity Building

	2009 - 2010		10/11
	Target	Actual	Target
Marketing Products	83	119	120
Library Visits	40	56	55
Grant Applications	25	43	50
Marketing Plans	1	1	1
Booth-in-a-Box	12	13	15

Total Visits

2009 - 2010	
Number of visits	181

Consortium Purchasing Participation

	2009 - 2010		10/11
	Target	Actual	Target
Follet Maintenance	6	17	10
First Nations Public Library Week Promotional Materials (from all Ontario)	n/a	49	49
TD Summer Reading Program Promotional Items	15	108	108
Promotional Items Summer Reading	n/a	32	32
Labels / Library Cards	n/a	42	42
Computer Equipment	n/a	9	9

Resource Sharing Transaction

	2009 - 2010		10/11
	Target	Actual	Target
Number of Material Pools	76	102	105
Rotations	250	1,122	1,000
ILLO (Requested and Received)	30,000	31,871	32,000

Technology

	2009 - 2010		10/11
	Target	Actual	Target
Training Visits	26	22	26
Clear Helpdesk Requests*	2,000	1,891	2,000
Total JASI Contracts Signed	60	64	70
Websites / New and Updates	510	510	525

* Delay in new libraries coming on

JASI

2009 - 2010	
JASI Circulation	708,517
Holdings / Items	914,272
Holdings / Titles	538,781

Performance Measures 2009-2010

The organization is focused on achieving the priorities developed as part of its strategic measure. The following measures are designed to measure the impact of our work on these priorities has on our clients and the organization.

Goals	Measures	2009-10 Accomplishments	2010-2011 Targets
<p>1. Collaborate with Southern Ontario Library Service to ensure that the \$15 million allocated by the province for public libraries has the greatest impact on public libraries in Ontario</p>	<ul style="list-style-type: none"> • Number of Project implemented • Number of Partnerships developed for purposes of maximizing the government's investment 	<p>JASI-SOLS Technology Standards - 2 partners- FOPL, Guidelines council, SOLS Virtual Service to Remote Communities: -11 partners Nine communities, SOLS, Knowledge Ontario First Nation Repository-2 partners- Whitefish Lake First Nation, Digitization: 10 projects, 31 partner libraries and Knowledge Ontario Collaboration: 10 projects – 31 libraries Futures Symposium: 4 partners: FOPL,OLA,Knowledge Ontario,SOLS Leadership by Design: 2 partners: SOLS, OLBA AODA compliance: 1 partner: SOLS</p> <p>In addition have partnered with SOLS on following SOLS led projects</p> <p>Downloadable Audio Books</p> <p>French Language E- Resources Partnership with Knowledge Ontario</p> <p>Geneology Database</p>	<ul style="list-style-type: none"> • Maintain these partnerships; implement projects
<p>2. Encourage library collaboration in sharing resources at the community and/or regional levels to enhance library service</p>	<ul style="list-style-type: none"> • Number of Library collaborations occurring in client libraries 	<p>JASI: 64 libraries involved Digitization: 10 projects – 31 libraries All libraries access to: Downloadable Audio Books French Language E- Resources Partnership with Knowledge Ontario Geneology Database</p>	<ul style="list-style-type: none"> • Maintain collaborations

Performance Measures 2009-2010 con't

Goals	Measures	2009-10 Accomplishments	2010-2011 Targets
<p>3. Develop Technology literacy in client library staff</p>	<ul style="list-style-type: none"> • % of clients who indicate knowledge of technology has improved as result of training provided 	<ul style="list-style-type: none"> • 73% of clients indicate knowledge of technology has improved as result of training provided 	<ul style="list-style-type: none"> • 75 % of clients indicate knowledge of technology has improved as result of training provided
<p>4. Assist Northern Ontario libraries in building strong library boards.</p>	<ul style="list-style-type: none"> • % of board members who indicate knowledge has grown as result of training • % of board members who indicate likelihood that they will use information provided to them 	<ul style="list-style-type: none"> • 89% of board members indicate knowledge has grown as result of training • 89% of board members indicate that the likelihood that they will use information provided to them is 76% or higher 	<ul style="list-style-type: none"> • 85% of board members indicate knowledge has grown as result of training • 85% of board members indicate that the likelihood that they will use information provided to them is 76% or higher
<p>5. Improve librarians' skills and confidence in communicating their value and contributions to their communities.</p>	<ul style="list-style-type: none"> • % of clients who indicate knowledge has grown as result of training in the area of advocacy, leadership and library promotion • % of clients who indicate likelihood that they will use information provided to them in areas of advocacy, leadership and library promotion 	<ul style="list-style-type: none"> • 77% of clients indicate knowledge has grown as result of training in the area of advocacy, leadership and library promotion • 81% of clients indicate that the likelihood that they will use information provided to them in areas of advocacy, leadership and library promotion is 76% or higher 	<ul style="list-style-type: none"> • 80% of clients indicate knowledge has grown as result of training in the area of advocacy, leadership and library promotion • 85% of clients indicate that the likelihood that they will use information provided to them in areas of advocacy, leadership and library promotion is 76% or higher
<p>6. Maximize the potential of the Joint Automation Server Initiative (JASI) for library services and operations.</p>	<ul style="list-style-type: none"> • % of libraries participating in JASI 	<ul style="list-style-type: none"> • 42.5% of Northern libraries participating in JASI • 10 Southern Libraries participating 	<ul style="list-style-type: none"> • 45% of Northern libraries participating in JASI • 15 Southern Libraries participating
<p>7. Continue to deliver the best services possible to our clients</p>	<ul style="list-style-type: none"> • % satisfaction on all evaluation materials • Internal Audit results 	<ul style="list-style-type: none"> • 90% satisfaction on all evaluation materials • Internal Audit results not yet available 	<ul style="list-style-type: none"> • 90% satisfaction on all evaluation materials • Internal Audit results

Financial Review

Revenue 2009-2010

Category	2009	2010
Provincial grants	2,505,097	2,389,531
Provincial Investment	59,897	245,127
Conference	58,395	35,718
Pool fees	4,661	398
Other	32,931	39,295
Amortization of deferred capital contributions	88,565	106,955
Deferred contributions, beginning of year	429,902	2,636
Deferred contributions, end of year	(2,636)	(50,000)
Transfer of deferred contributions to deferred capital contributions	102,500	(71,000)
Government deposit of Capital Assets	-	30,598
Total revenues	3,062,619	2,729,258

Expenditures 2008-2009 - Summary

Category	2009	2010
Programs and Services	1,523,147	1,352,650
Administration and Salaries	1,261,960	1,374,147
Amortization	139,729	159,957
Total	2,924,836	2,886,754
Excess / Deficiency	137,783	(157,496)

Note #1

Note #2

Note #1 See chart a)

Note #2 See chart b)

Chart a)

Programs and Services	2009	2010
First Nation Consulting Service	176,018	196,300
First Nation Salary Subsidy	650,000	653,000
First Nations Projects	131,604	-
Programs and Operations	247,999	299,625
Joint Automation Server Initiative	268,038	43,816
Provincial Investment	49,488	229,909
Total Programs and Services	1,523,147	1,352,650

Chart b)

Administration and Salaries	2009	2010
Wages and Benefits	940,244	1,088,161
Administration and General	86,138	70,488
Repairs and Maintenance	73,119	69,022
Personnel Support	65,826	41,080
Communications and Marketing	50,531	49,809
Travel	46,102	55,587
Total Administration and Salaries	1,261,960	1,374,147