

Attachment 1
Southern Community Economic Development
Service Agreement for Electoral Area B

**SOUTHERN COMMUNITY ECONOMIC DEVELOPMENT
SERVICE AGREEMENT FOR ELECTORAL AREA B
(Economic Development Services, 2020-2021)**

THIS AGREEMENT made the _____ day of _____, 2020.

BETWEEN

GABRIOLA ISLAND CHAMBER OF COMMERCE

#6 – 480 North Road

Gabriola, B.C.

V0R 1X0

("GICC")

OF THE FIRST PART

AND

REGIONAL DISTRICT OF NANAIMO

6300 Hammond Bay Road

Nanaimo, B.C.

V9T 6N2

(the "Regional District")

OF THE SECOND PART

WHEREAS:

- A. The business community in Electoral Area B is represented by the Gabriola Island Chamber of Commerce ("GICC");
- B. The objective of the GICC is "to develop a robust island economy that thrives within the culture Gabriolans cherish";
- C. The Regional District has by Southern Community Economic Development Service Establishing Bylaw No. 1648, 2011 established the Southern Community Economic Development Service within the boundaries of Electoral Areas A, B, and C for the purpose of promoting economic development in the Service Area or that might benefit the Service Area;
- D. The Regional District wishes to provide for the service of promoting economic development within or that may benefit Electoral Area B by way of an agreement with GICC;
- E. The Regional District has authority under section 263(1)(a) of the Local Government Act to enter into this Agreement with GICC.

NOW THEREFORE in consideration of the foregoing and the covenants and agreements set out in this Agreement, the parties covenant and agree each with the other as follows:

1.0 DEFINITIONS

"**Service Fee**" means the amount payable by the Regional District to GICC in accordance with section 5 of this Agreement;

"**Service Area**" means Electoral Area B of the Regional District;

"**Service**" means the service of promoting tourism and economic development, including marketing in, or that may benefit, the Service Area; as more particularly described in Section 7 of this Agreement.

2.0 PURPOSE OF THE AGREEMENT

2.1 The purpose of this Agreement is to provide for the terms and conditions for the provision of a service by GICC to the Regional District relating to programs and projects designed to provide tourism marketing for the Service Area.

3.0 SERVICE

3.1 The GICC shall provide the Service to the Regional District.

4.0 TERM

4.1 The term of this Agreement shall be from the 1st day of April, 2020 to the 31st day of March, 2021 (the "Term"), unless earlier unilaterally terminated by the Regional District in its sole discretion on four weeks' written notice to the GICC.

5.0 REGIONAL DISTRICT SERVICE FEE

5.1 In consideration for the Service the Regional District shall pay to the GICC the Service Fee.

5.2 The Service Fee shall only be provided to the GICC subject to the following requirements being met to the satisfaction of the Regional District:

1. A report on progress and outcomes provided on a monthly basis;
2. A report that links Key Performance Indicators to actions provided on a quarterly basis;
3. Provision of an annual report that clearly shows the link between the actions of the GICC and economic benefits to Gabriola Island;
4. A report that shows how funding from the Regional District has resulted in funding from other sources.

5.3 The Regional District shall pay to the GICC a Service Fee as follows:

1. For the period commencing April 1, 2020 and ending March 31, 2021, TWENTY FIVE THOUSAND DOLLARS (\$25,000) on April 30, 2020, and FORTY THOUSAND DOLLARS (\$40,000) on August 1, 2020.

6.0 COMMITMENTS OF THE REGIONAL DISTRICT

- 6.1 The Regional District shall engage and inform the staff of the GICC of matters that may be of relevance to the delivery of the Service.

7.0 SERVICE

- 7.1 The Service to be provided by the GICC to the Service Area under this Agreement includes but is not limited to:
 1. Economic development and tourism marketing in accordance with Attachment 1 – Gabriola Island Chamber Economic Development Operating Plan for November 1, 2019 – March 31, 2021;
 2. Preparation and presentation of the Operating Plan and associated budget;
 3. Preparation and presentation of reports regarding the activities of the GICC related to the Service, including the following reporting in accordance with Attachment 1:
 - i. Annual report on the Progress and Outcomes provided at the end of the agreement;
 - ii. Progress and Outcomes reported on a monthly basis;
 - iii. Key Performance Indicators linked to actions reported on a quarterly basis.

8.0 NO LEGAL PARTNERSHIP

- 8.1 Nothing in this Agreement shall be interpreted as creating an agency, legal partnership or joint venture relationship between the GICC and the Regional District. The GICC will be an independent contractor of the Regional District.

9.0 INDEMNITY

- 9.1 The GICC will indemnify and save harmless the Regional District from any and all losses, claims, damages, or expenses arising from or due to the negligence of GICC in performing the functions and responsibilities of GICC under the terms of this agreement or GICC's breach of the terms of this Agreement.

10.0 NOTICE

- 10.1 It is hereby mutually agreed that any notice required to be given under this Agreement will be deemed to be sufficiently given if:
 1. Delivered at the time of delivery; and

2. Mailed from any government post office in the province of British Columbia by prepaid registered mail addressed as follows:

if to the GICC: #6 – 480 North Road
Gabriola, B.C.
V0R 1X0
Attention: Chamber Manager

if to the Regional District: 6300 Hammond Bay Road
Nanaimo, B.C.
V9T 6N2
Attention: Corporate Officer

Unless otherwise specified herein, any notice required to be given under this Agreement by any party will be deemed to have been given if mailed by prepaid registered mail, or sent by facsimile transmission, or delivered to the address of the other party set forth in this Section of this Agreement or at such other address as the other party may from time to time direct in writing; and any such notice will be deemed to have been received if mailed or faxed, 72 hours after the time of mailing or faxing and, if delivered, upon the date of delivery. If normal mail service is interrupted by strike, slow down, force majeure or other cause, then a notice sent by the impaired means of communication will not be deemed to be received until actually received; and the party sending the notice must utilize any other such services which have not been so interrupted, or must deliver such notice in order to ensure prompt receipt thereof.

11.0 TIME

- 11.1 Time shall be of the essence of this Agreement.

12.0 BINDING EFFECT

- 12.1 This Agreement shall enure to the benefit of and be binding upon the parties hereto and their respective heirs, administrators, executors, successors, and permitted assignees.

13.0 WAIVER

- 13.1 The waiver by a party of any failure on the part of the other party to perform in accordance with any of the terms or conditions of this Agreement is not to be construed as a waiver of any future or continuing failure, whether similar or dissimilar.

14.0 CUMULATIVE REMEDIES

14.1 No remedy under this Agreement is to be deemed exclusive but will, where possible, be cumulative with all other remedies at law or in equity.

15.0 ENTIRE AGREEMENT

15.1 This Agreement when executed will set forth the entire agreement and understanding of the parties as at the date hereof with respect to the subject matter hereof and supersede all prior agreements and understandings among the parties with respect to the subject matter hereof and there are no oral or written agreements, promises, warranties, terms, conditions, representations or collateral agreements whatsoever, express or implied, other than those contained in this Agreement.

16.0 FURTHER ASSURANCES

16.1 Each of the parties will do, execute or deliver or cause to be done, executed and delivered all such further acts, documents and things as may be reasonably required from time to time to give effect to this Agreement.

17.0 AMENDMENT

17.1 No amendment, waiver, termination or variation of the terms, conditions, warranties, covenants, agreements and undertakings set out herein will be of any force or effect unless they are reduced to in writing and duly executed by all parties to this Agreement.

18.0 STATUTORY POWERS

18.1 Nothing in this Agreement is to be interpreted as affecting or restricting the exercise by the Regional District of any statutory power, duty or function, which may be fully exercised as if this Agreement had not been executed by the parties.

19.0 ASSIGNMENT

19.1 No assignment of this Agreement shall be made by either party without the written consent of the other. A party's consent to assign will not release or relieve the party from its obligations to perform all the terms, covenants and conditions that this Agreement requires a party to perform and the party requesting the assignment shall pay the other party's reasonable costs incurred in connection with the party's request for consent.

20.0 GOVERNING LAW

20.1 This Agreement shall in all respects be governed by and be construed in accordance with the laws of the Province of British Columbia.

IN WITNESS WHEREOF the parties hereto have set their hands and seals as of the day and year first above written.

Gabriola Island Chamber of Commerce)

by its authorized signatories)

)

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_____))

Name:)

)

_____))

Name:)

REGIONAL DISTRICT OF NANAIMO)

by its authorized signatories)

)

)

)

)

_____))

Name:)

)

_____))

Name:)

Attachment 1

Gabriola Island Chamber Community Economic Development

Operating Plan November 1, 2019 – March 31, 2021



**GABRIOLA
ISLAND
CHAMBER**

RDN Electoral Area B

Community Economic Development Operating Plan

November 1st, 2019 – March 31st, 2021

Prepared by Julie Sperber



**COMMUNITY
ECONOMIC
DEVELOPMENT**
GABRIOLA, MUDGE, AND DECOURCY ISLANDS



**TOURISM
GABRIOLA
ISLAND**



GABRIOLA ISLAND CHAMBER

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Operational Plan November 1, 2019 – March 31, 2021

Vision

“We are a Gabriola organization with the resources and skills to focus and elevate the island to be economically robust and demographically diverse. We are reflective of and responsible to the residents of Electoral Area B.”

Mission

“Our mission is to develop a robust island economy that thrives within the culture Gabriolans cherish. We will provide tools and resources to create a community working in concert to improve our entrepreneurial capacity.”

Executive Summary

Community Economic Development (CED) is about looking at ways to collaborate, cross-promote and create full circle systems that feed and support local economy. It is about supporting business and organizations by connecting them to tools, resources and learning opportunities. It’s about looking at the unique assets and challenges of the community and trying to make the puzzle pieces fit to grow positive impact. CED builds innovative and synergetic partnerships within communities, locally, regionally and beyond that develops true economic resilience by localizing the support structures. It sees opportunities to grow economy in self-sustaining ways that foster community relationships, morale and general prosperity.

Over the past two years the Community Economic Development Officer (CEDO) and the Community Economic Development (CED) initiative have become a valuable community asset that effectively works in partnership with multi-stakeholder groups for the betterment of our local economy.

History

The Gabriola Chamber took a look at ‘the state of our local economy’ through the Gabriola Economic Readiness Project (GERP) in 2015. The project included wide scale business and community engagement. The result was a comprehensive report delivered in spring 2016. The GERP report was then taken back to the community in facilitated sessions hosted by the Gabriola Chamber in the spring of 2017.

These community sessions are what informed the 2017-2020 strategic plan entitled:
A Home-Grown Strategy for Economic Prosperity on Gabriola Island

The strategic plan outlines the deliverables in the service agreement that the Gabriola Chamber holds with the Regional District of Nanaimo (RDN). This three-year term delivers tourism and economic development strategies for RDN Area B (Gabriola, Mudge & DeCourcy Islands), ending on March 31st, 2020.

The implementation of the strategic plan has been underway since November of 2017 and is 70% completed. This operational plan will outline the economic development projects, initiatives and supports that will both complete the strategic plan and build further upon the foundation that is here today.

Key Objectives

- Wide-spread community engagement with grassroots collaborative project development. Success is measured by both the direct economic impact and the contributions of positive impact to the overall health of the communities.
- Collaborative partnerships that build structure and support for greater community resilience and sustainability for the long-term prosperity of the local economy.
- Connect, encourage and support businesses, entrepreneurs and artists towards resources, information and learning opportunities.
- Develop baseline information for local assets, resources, challenges and opportunities through data collection and gap analysis.

Overview

On Oct 8th 2019, the RDN voted unanimously to sign a further one-year service agreement with the Gabriola Chamber (April 1 2020 – March 31 2021). The budget presented here is until that date.

The City of Nanaimo and the RDN are in concurrent planning processes for their economic development approach, role, strategy and areas of focus. Our involvement and voice in the planning is important to ensure the outcome is favourable for the continuation of our local level development.

Our current strategic plan ends in spring of 2020. This plan is what both the RDN funding and the initial \$100k from Rural Dividend Fund (RDF) in 2018 was based upon. The majority of that RDF money is unspent. The RDF fund has recently been redirected to rural forestry areas in BC. With this turn of events, we are hoping a one year extension can be obtained. This will give us the best opportunity to leverage every dollar to the best of our ability.

The Service Agreement funding from the RDN to the Gabriola Chamber brings an incredible opportunity for the RDN Area B. The development of this initiative has supported and engaged the residents in developing positive community economic impact. Without the core funding from the RDN, the forward motion and momentum of the projects will not be able to continue. The RDN funding provides a base upon which all other funding is leveraged. This core funding pays for the staff and also provides a level of security for outside funders, as it indicates that the municipality is in support of the initiatives.

The majority of the work outlined in the strategic plan is completed or in progress. The deliverables that still need to be addressed directly are as follows:

Pillar #1 Governance

- Advocacy Policy: to outline stance on public, case and policy advocacy. (#3 p. 9)

Pillar #2 Promotion and Marketing, Brand

- Support buy-local campaign in order to increase local market visitation and spending. (#2 p. 10)
- Identification of strategic partners to promote Gabriola on the island and beyond. (#3 p.10)
- Collaborative Marketing with the Gabriola Arts and Culture Community. (#3 p.10)
- Create a comprehensive external communications strategy directed to tourism audiences. (#6 p.10)

Pillar #3 Economic Development Initiatives

- Foster the development of small businesses on the island by providing coaching and advice to aspiring entrepreneurs on Gabriola. (#5 p. 11)
- Create grants to retain young adults on Gabriola by presenting opportunities and alternatives. (#5 p. 11)

Much like the strategic plan, most of the key deliverables outlined in both the RDN Service Agreement and in the Rural Dividend Fund (RDF) application are either completed or underway. The line items in the budget that say RDF in the notes section are the specific items needing completion for that final report.

CED Focus Areas

The Operational Plan will focus on these four key areas to complete the deliverables for all funders on this project. Each of these areas have a budgeted amount of money and the CEDO will be looking for funding to leverage those existing dollars for greater reach. The budget reflects this.

1. Tourism & Promotion
2. Youth Entrepreneurship
3. Education & Programs
4. New Sector Development

Tourism & Promotion

The remaining funding allocated to Tourism and Promotion is \$20,500.00. This will be primarily focused on an off-season marketing campaign. Turning the off-season ON!

The fall/winter focus will be on learning opportunities for personal or professional development. Our local creatives, artists, innovators and knowledge keepers will offer workshops, events, speaker series and classes on a wide variety of topics. Visitors will be able to recharge, build skill and support their wellbeing through creativity.

The goal is to direct tourism dollars to the off-season, funnel them deeper into the community, and connect them to locals for learning opportunities.

Details on the Tourism & Promotion spending that correspond to the attached budget:

- Island Signage: to direct ferry traffic and where village core is
- Winter Workshop Promo: specific advertisements and social plugs for the off-season workshop campaign. Would start in early fall 2020.
- Social Media Contract: Erin has the \$2500 annual contract in addition to her office wizard position. If we are successful in leveraging dollars, we would hire outside resources for specific marketing campaigns.
- Marketing & Ads: Local advertising budget (Sounder/Arts Council brochures) for local audience. Advertising dollars for off-season campaign is separate.

Youth Entrepreneurship

The funding allocated to Youth Entrepreneurship is \$9000.00. The focus will be to support and educate the U40 business owners and start-ups on the island. The programs for this project stream are ready to be implemented in the spring of 2020. They are as follows:

- In-class education with the grade 7 class on business financials
 - Fictional business plan development, profit/loss, balance sheet, marketing, sales
 - Management of their year-end trip and graduation fundraising.
- Granting for business loans through the Gabriola Investment Co-op.
- Business Accelerator with Community Futures eight-week course (see [Accelerator](#) details in Appendix)
- Mentorship programs are ready to be implemented in spring of 2020.

Education & Programs

The funding allocated to Education & Programs is \$5000.00. Much of this initiative is already planned.

- There are six workshops planned by the Gabriola Chamber for 2020 at present (see the [Workshops](#) outline in the Appendix).
- Support Local Project: a collaborative, multi-stakeholder campaign to promote community sustainability and ways to build local resilience, through the mindset 'act local – think global'.
 - Launch with branding (icon for promotional use and recognition of achievements) in spring 2020.
- Data collection: A series of five surveys have been developed to gain baseline information and to accurately set targets for growth and incentives for the Support Local marketing campaign. The surveying will begin in late winter 2020. These surveys are:
 - Ferry usage
 - Visitor
 - Resident
 - Home-based business

- Commercial space business
- Mentorship and succession planning supports for local business. Program development for peer to peer mentoring and registry for business succession.

New Sector Development

The funding allocated to New Sector Development is \$20,000.00. This initiative is aimed at developing the tools and understanding for new sector development on Gabriola and consists of three main components:

- Enterprise Zone Feasibility Study – looking at rezoning property on Gabriola to Industrial (light).
 - The vision is for the property to house small scale manufacturing and processing enterprise that builds local economy, resilience and sustainability at the same time. Industry in line with community values: living wage positions, year-round, skill building and positive impact.
- Gap Analysis – for existing business expansion, for new business, for supportive business, for investment attraction.
- Community Engagement – facilitated discussions for new sector development options and opportunities.

Conclusion

The Community Economic Development (CED) initiative has become a key community connector. The relationship building by the CEDO both locally and regionally has created tremendous support for all the CED projects.

The original time frame for this initiative was for completion to be in spring of 2020. The RDN funding and the Rural Dividend Funding (RDF) were both set to finish at that same time. Since then, the RDN funding has been extended for one year until spring of 2021. At that point, an extension request for the RDF was submitted to coincide with the RDN funding extension.

This new community initiative has taken a significant investment of time and energy to form relationships, understand the funding landscape and find the right opportunities to grow the economy in a resilient and sustainable way for RDN Area B residents.

The thoughtfulness and strategic approach that has been taken in the development of the CED projects to support tourism and economic development has secured community engagement, buy-in and support for the CED leadership.

The entire CED initiative is really just getting started with multiple forward-facing actions. The foundational pieces are all now in place and there are many projects poised for completion in 2020. It will be an exciting year!

Any questions can be directed to Julie Sperber, CEDO, Gabriola Chamber at:

julie@gabriolamudgedecourcy.ca

250-668-5389

Reporting to the Regional District of Nanaimo (RDN)

The Service Agreement between the RDN and the Gabriola Chamber requires the Chamber to provide regular updates and reports to the RDN, as follows:

- A report on progress and outcomes provided on a monthly basis;
- A report that links Key Performance indicators to actions provided on a quarterly basis.
- Provision of an annual report that clearly shows the link between the actions of the GICC and economic benefits to Gabriola Island;
- A report that shows how funding from the RDN has resulted in funding from other sources.

Resources

Community Profile (Brand Development)

CED	www.gabrielamudgedecourcy.ca
Chamber	www.gabriolachamber.ca
Tourism	www.hellogabriola.ca

[GICC Strategic Plan 2017-2020](#)

[Terms of Reference - Economic Development Advisory Group](#)

Glossary

GICC: Gabriola Island Chamber of Commerce

EDAG: Economic Development Advisory Group

CED: Community Economic Development

ARE: Attraction, Retention & Expansion

CEDO: Community Economic Development Officer

RDN: Regional District of Nanaimo

RDN Area B: Gabriola, Mudge and DeCourcy

RDF: Rural Dividend Fund

ICET: Island Coastal Economic Trust

VIEA: Vancouver Island Economic Alliance

VICEDA: Vancouver Island Coast Economic Developers Association

BCEDA: BC Economic Development Association

Appendix

Accelerator

LEAP!

Local Entrepreneur Accelerator Program

The LEAP! program is a nine-week accelerator for new local businesses that help address social, environmental, or economic challenges on the coast and beyond. The program is focused on helping participants test and refine their business idea, explore revenue streams and profitability, crystallize community and social benefits, and begin marketing their product or services. The goal is to enable participants to either launch a business with confidence by the end of the program, or decide not to launch and move onto other projects with a valuable new skill set.

Weekly evening classes are held and culminate with a high exposure pitch party. Community Futures coordinates with communities and assists in applying for grants to defray the costs of delivery. The registration for participants can typically be \$100. Each class is between eight and twelve students in size. Students are selected for the strength of their idea, as well as personal characteristics of tenacity, integrity, and stick-to-it-ness.

The nine sessions are:

- Introduction + Business Models
- Business Model Continued and Customer Development
- Value Proposition
- Know Your Customer
- Channels and Relationships
- How You Make Money-Revenue Models
- Backstage (Operations)
- B-Corp and financing
- Practice Pitch

LEAP! uses a flipped classroom model. This means that on top of attending weekly evening classes, students are expected to complete 4 to 6 hours of homework a week. The main goal of the homework is to force students to test assumptions in their model: are you solving someone's problem with this product or service? Will people pay for your product or service?

In the current model, Community Futures staff member hosts the weekly classes, and an SFU instructor delivers the classroom content virtually. The staff member also holds students accountable, coaches and encourages them, and connects students to other business resources such as financing, strategic business partners, past LEAP! students, suppliers, and distributors.

Last spring, we ran a very successful pilot in the Oceanside Region. 24 people applied to the program. We selected 13 participants (12 businesses) and of those 12 new venture ideas were fully examined and tested, 10 pitched their concept at the pitch party, 7 launched their business and one expanded. For more information, please contact Jolynn Green at 250-591-7499 Ext. 228 or ed@cfnanaimo.org



**GABRIOLA
ISLAND
CHAMBER**



**COMMUNITY
ECONOMIC
DEVELOPMENT**
GABRIOLA, MUDGE, AND DECOURCY ISLANDS

2020 WORKSHOPS

Business Literacy

Friday, March 6th 12:00 – 1:00 pm

Come learn at lunch. Tips and ideas for money management. Informal session to hear from lenders, an accountant and a toolkit expert. In partnership with Coastal Community Credit Union. More details coming soon.

Canva Programming

Tuesday, March 17th 6:30 – 8:30 pm

How to use www.canva.com to make engaging posts. Learn which sizes to use in which ways, design elements, creating Instagram stories graphics etc.

Members \$30 Non-Members \$40

Export Navigator

Tuesday April 7th 6:30 – 8:30pm

Learn how to tap opportunities to help sell your products in new markets. Back by popular demand. More details coming soon.

Search Me: Google my business, Trip Advisor and Website SEO.

Thursday, April 16th 6:30 – 8:30 pm

Members \$30 Non-Members \$40

How to Get Ahead When You Feel Like There's No Extra

Friday, May 8th 3:00 – 4:00 pm

Family Financials. Options for building a savings plan from the ground up. In partnership with Coastal Community Credit Union. Childcare provided.

More details coming soon.

Facebook for Beginners

Wednesday, September 23rd 6:30 – 8:30 pm

How to create an event, how to create an ad, boost a post and set up your back end.

Members \$30 Non-Members \$40

Instagram for Beginners

Thursday, October 23rd 6:30 – 8:30 pm

How to use Instagram stories, choose hashtags, learn about user generated vs organic posts.

Members \$30 Non-Members \$40

	Project Expenses	NO LEVERAGE	LEVERAGE A +50%	LEVERAGE B +100%	CHAMBER MATCHES	NOTES
Tourism & Promotion	Funded	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00		
	Island signage	\$ 1,500.00	\$ 2,000.00	\$ 2,500.00		
	Brochure	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	Split	Pillar 2
	Winter workshop promo & marketing	\$ 2,500.00	\$ 4,000.00	\$ 6,500.00		\$1000 to Brochure RFP for Winter promo guide graphics
	Social Media Contract	\$ 2,500.00	\$ 4,000.00	\$ 6,500.00	ERIN	Pillar 2
	Marketing & Ad	\$ 2,000.00	\$ 4,500.00	\$ 7,500.00		Pillar 2 Sounder Ad budget
<i>partnership marketing</i>	Destination BC	\$ 4,000.00	\$ 6,000.00	\$ 7,500.00		Pillar 2
	TOTAL	\$ 20,500.00	\$ 30,000.00	\$ 40,000.00		
	Amount to be leveraged	\$ -	\$ 9,500.00	\$ 19,500.00		
Youth (35 yo & under) Entrepreneurship	Funded	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00		
	Gabriola Investment Coop Granting	\$ 3,500.00	\$ 3,500.00	\$ 4,000.00		Pillar 3
	Outreach	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		Pillar 3
	Mentorship	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		Pillar 3
Business Accelerator or...	Social Enterprise (business development)	\$ -	\$ 4,000.00	\$ 8,000.00		
(Junior achievers)	Education	\$ 3,000.00	\$ 3,500.00	\$ 3,500.00		Pillar 3
	TOTAL	\$ 9,000.00	\$ 13,500.00	\$ 18,000.00		
	Amount to be leveraged	\$ -	\$ 4,500.00	\$ 9,000.00		
Gabriola Enterprise Zone & Gap Analysis	Funded	\$ 20,000.00			Enterprise Zone is independent project \$9k	Gap Anayysis is RDF. \$9k Funds are combined.
	Community Engagement Consultant Package	\$ 2,000.00				
		\$ 18,000.00				
	TOTAL	\$ 20,000.00	\$ -	\$ -		
	Amount to be leveraged	\$ -	\$ -	\$ -		
Wages	Funded	\$ 97,850.00				
	CEDO	\$ 66,500.00				RDN 7.5% raise spring 2020
	Office Wizard-Erin 14hrs/wk	\$ 19,000.00				RDF
	Touism-Tammie 6hrs/wk	\$ 12,350.00				RDF
	TOTAL	\$ 97,850.00	\$ -	\$ -		

	Amount to be leveraged	\$ -	\$ -	\$ -		
Admin/Operating	Funded	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00		
	Rent	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	split	
	Book keeping	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	split	
	Meetings	\$ 500.00	\$ 3,000.00	\$ 5,000.00		Pillar 2
	Community Fund	\$ 2,000.00	\$ 3,000.00	\$ 5,000.00		Pillar 2
	Web Maintainence	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	Split 60/40	Membership \$1800
	Conferences/Training	\$ 4,500.00	\$ 6,500.00	\$ 10,000.00		RDF
	Hosting	\$ 350.00	\$ 350.00	\$ 500.00	split 75/25	Membership \$88
	Survey Monkey	\$ 350.00	\$ 350.00	\$ 350.00		
	Equipment/Upgrades	\$ -	\$ 2,000.00	\$ 4,500.00		
	Memberships	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00		
	Tech services	\$ 500.00	\$ 500.00	\$ 500.00	split	
	Office Supplies	\$ 600.00	\$ 850.00	\$ 1,750.00	split	
	Staff Hours/Contractors	\$ -	\$ 5,250.00	\$ 7,200.00		
	Audit /Accountant	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	split	
	TOTAL	\$ 22,500.00	\$ 36,000.00	\$ 49,000.00		
	Amount to be leveraged	\$ -	\$ 13,500.00	\$ 26,500.00		
Education & Programs	Funded	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		\$1k from RDN & \$4k RDF
	Workshops	\$ 1,000.00	\$ 1,500.00	\$ 3,000.00		Pillar 3
	Succession	\$ 250.00	\$ 500.00	\$ 500.00		Pillar 3
	Mentorship	\$ 250.00	\$ 500.00	\$ 500.00		Pillar 3
	Surveying	\$ 500.00	\$ 750.00	\$ 1,000.00		RDF
	Support Local	\$ 3,000.00	\$ 3,750.00	\$ 3,000.00		Pillar 2
	TOTAL	\$ 5,000.00	\$ 7,000.00	\$ 8,000.00		
	Amount to be leveraged	\$ -	\$ 2,000.00	\$ 3,000.00		
	TOTAL leveraged	\$ -	\$ 29,500.00	\$ 58,000.00		
	TOTAL budget	#####	#####	#####		
Total		#####				
Actual funding		\$180326.05				
Contingency Fund		\$5000.00				
Remaining Balance:		\$ 476.05				