



## **ANNUAL PLAN**

**2014**

## A. Introduction

In 2013, the Hornby Island Community Economic Enhancement Corporation completed a Strategic Plan for the period 2014-2018. The strategic plan focuses the organization on furthering the economic vitality of Hornby Island through initiatives, grants, investments, and project activities related to the following strategic goals:

### **Goal 1: To build community capacity**

- For individuals, organizations, and businesses
- Of the community knowledge base
- Strengthen community self-sufficiency

### **Goal 2: To enhance marketing and communications**

- Destination marketing
- Product/sector specific marketing
- Intra-island marketing and communications

### **Goal 3: To promote product development**

- Development of Hornby-branded products
- Marketing of Hornby Island products off-island
- Development of shoulder and off-season experiential products
- Support food security initiatives

### **Goal 4: To advocate on behalf of the community's needs**

- Make the appropriate economic argument
- Demonstrate economic, social, and environmental interdependencies

### **Goal 5: To engage the community**

- Collaborative action between businesses and organizations
- Inter-generational mentoring
- Co-development that connects all segments of the community

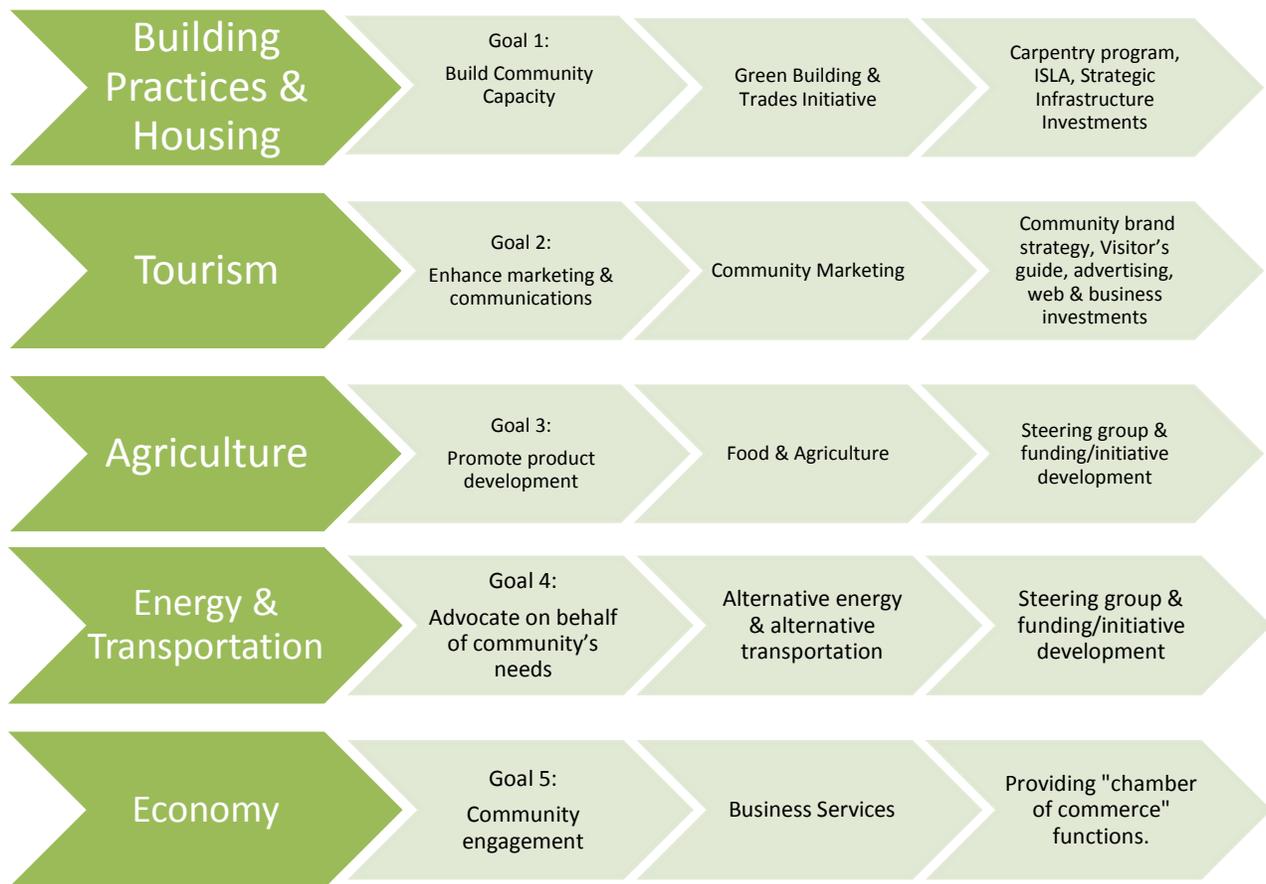
### **Goal 6: To be a model of good governance**

- Complete and implement HICEEC strategic plans
- Engage in regular HICEEC board development
- Promote board development in other island organizations

The 2014 Annual Plan details initiatives the organization will invest in throughout the year. The plan is built around an Intended Outcomes model, which highlights desired impacts linked to the organization's Strategic Plan, and inspired from Hornby Island's Community Vision 2020.

## B. Summary of key 2014 activities

The work of HICEEC is informed by over two decades of community input, prioritizing, and work on community economic development on the island. The following chart summarizes the 2014 Annual Plan in relation to Hornby Island's Community Vision 2020 and HICEEC's Strategic Plan 2014-2018.



## C. Project Descriptions

### Goal 1: To Build Community Capacity

<b>Project: Green Building &amp; Trades Initiative</b>		
Project Number: 6200	Year Initiated: 2014	Expected Completion: 2018
Project Leader: Katherine Ronan		

### Building Practices

In the year 2020, buildings on Hornby are known for their beautiful and creative design and their environmental sensitivity. Small-scale, energy efficient buildings with a light ecological footprint are the norm. Common use is made of recycled and innovative materials. New buildings and renovations are done in a manner that is sensitive to the unique Hornby aesthetic and in harmony with the natural environment. This "Hornby style" is affordable, accessible, rural, natural and hand-built with heart. Building methods and materials incorporate a "zero-waste" philosophy and alternative energy practices. The community works to promote the recycling and re-use of building materials. Buildings and landscaping integrate energy conservation methods, water catchment and storage techniques and innovative and effective used water disposal systems into all designs. (Hornby Island Community Vision 2020)

### Housing

In the year 2020 Hornby Island is a balanced, diverse community where all its residents are able to find adequate housing. Stable and affordable housing makes it possible for residents to put down roots and build a life here, actively participate and contribute to the well-being of the community. The community takes collective responsibility for land availability, housing options, creating local mortgage funds and land-use planning. We have in place easy and amicable ways of assessing and deciding on land and housing issues. There is a broad range of housing options and choices available for everyone from home ownership to temporary accommodation, from large lot rural to clustered housing and single person dwellings. Some areas combine mixed use zoning, multi-generational housing and communally available resources, facilities and services.

A strong community priority is placed on creating affordable, year-round housing for permanent residents. Because the community values year-round residents, they are not evicted from rental homes during the summer. All landlords and tenants are responsible to and respectful of each other and the environment. Houses are energy efficient, ecologically sound, and built to last and well-maintained. Every home has adequate water through the use of catchment and storage as well as environmentally friendly waste water management. (Hornby Island Community Vision 2020)

#### 1. Purpose:

The building and trades sector is one of Hornby's critical economic drivers, providing some of the highest wages on the island and having a direct impact on the quality and sustainability of the community's infrastructure and housing stock. Over the past years, there has been fewer young people living on the island,

and because of higher wage potential in other markets for trades people, there is a growing concern about succession in the trades workforce, increasingly leading to higher costs and economic leakage. The goal of this multi-year initiative is to support the Community Vision in two ways:

- 1) To support best practices in the building sector.
- 2) To develop strategies to attract, grow, and retain trades people on the island.

**2. Project Description:**

In 2014, HICEEC is spearheading a carpentry program that will train local people toward their Red Seal certificate. In addition, HICEEC will invest with organizations who are spearheading economically feasible, environmentally sustainable, and socially beneficial buildings and infrastructure.

**3. Quarterly Activities:**

*1<sup>st</sup> and 2<sup>nd</sup> Quarters:* Financial support to the Carpentry program, and building a pilot, affordable TinyHouse in partnership with ISLA. Financial and organizational support to organizations who are undertaking sustainable infrastructure investments from which clear community economic benefits will derive.

*3<sup>rd</sup> and 4<sup>th</sup> Quarters:* Organize a networking opportunity between students, building sector professionals, and interested individuals to discuss challenges and opportunities in the sector.

**4. List of 2014 Deliverables:**

- 10 Students training towards their carpentry Red Seal certificate
- Investments in sustainable infrastructure from which will community economic benefits will derive

**5. Intended Outcomes:**

Outcomes	Expect to see	Like to see	Love to see
<b>Immediate (1 year)</b>	Carpentry training program on Hornby, and investments in sustainable infrastructure.	Emergence of a Steering Group that informs development of HICEEC's building and trades program	Trades workforce action plan supported by local contractors, developers, and organizations.
<b>Intermediate (2-5 years)</b>	A Steering Group that informs development of HICEEC's building and trades program	Trades workforce action plan supported by local contractors, developers, and organizations	Community infrastructure and housing stock plan
<b>Long term (5 years +)</b>	Trades workforce action plan supported by local contractors, developers, and organizations	Community infrastructure and housing stock plan	Stable and thriving trades businesses and workforce that promote best sustainable practices.

## 6. Budget

	Cash	In-Kind	Total
<b>Project Contributors</b>			
Comox Valley Regional District	\$12,000		\$12,000
Hornby Island Education Society		\$1,000	\$1,000
North Island College		\$10,000	\$10,000
Island Secure Lands Association		\$2,000	\$2,000
Hornby Island Carpentry Apprentices	\$12,000		\$12,000
<b>Total:</b>	<b>\$24,000</b>	<b>\$13,000</b>	<b>\$37,000</b>
<b>Project Expenditures</b>			
Education facility rental	\$1,500		\$1,500
Construction Materials	\$2,000		\$2,000
Course fees (tuition)	\$12,000	\$10,000	\$12,000
Green Building Summer Mixer	\$500		\$500
Strategic Grants/loans to other organizations	\$8,000	\$3,000	\$10,000
<b>Total:</b>	<b>\$24,000</b>	<b>\$13,000</b>	<b>\$37,000</b>

## 7. List of Partners

Comox Valley Regional District, Hornby Island Education Society, North Island College, Island Secure Lands Association, Hornby Island businesses, carpentry apprentices.

## Goal 2: To Enhance Marketing and Communications

<b>Project: Community Marketing</b>		
Project Number: 6100	Year Initiated: 2014	Expected Completion: 2018
Project Leader: Catherine Gray		

## Tourism

In 2020 tourism is only one part of Hornby Island's diverse and thriving economy. Tourism is now actively planned and managed by the community for the benefit of residents, visitors and the island itself. We foster low-impact, "intentional" tourism and have a manageable, comfortable number of visitors each year.

We prefer the concept of a "visitor" rather than a "tourist". A visitor is someone who comes to the island in the same manner in which they would visit a friend - respectfully and lovingly - and we welcome them accordingly. We have found ways to inform visitors and summer residents about the lifestyles, values and ecology of the island so that tourism is a positive experience for both year round residents and visitors.

The ideal visitor would:

- Come here because they appreciate and share our interests and values
- Walk, bike or use public transportation
- Purchase local goods, food and services
- Walk lightly on the land (including water use and disposal)
- Contribute time and energy for the benefit of the community and participate in the community

We have incorporated some of the ideas from the "Slow Cities" movement such as preserving and celebrating our traditions and lifestyles and then encouraging our visitors to participate in them. We work at what we love and people come to learn about what we have to offer. Visitor accommodation is accessible for people of all income levels. The community feels energized and stimulated by visitors to the island and welcomes the excitement and fun provided by interaction with new people and new ideas. Visitors leave the Island feeling revitalized in body, mind and spirit. (Hornby Island Community Vision 2020).

### **1. Purpose:**

Hornby Island is a premium tourism destination for visitors from Vancouver Island (58%), the Lower Mainland (>20%), and an emerging Alberta market. In addition to accommodation revenues for B&B's/resorts and campgrounds, almost 100 homeowners derive part of their yearly income from vacation rentals. During the summer, tourism is a major economic driver that supports the market, events, artists, food, and services.

While there is recognition the island is at capacity in the summer (based on existing infrastructure), there is a desire by the community to increase visits in the Spring and Fall seasons, which would help businesses stay opened rather than not, while improving predictability, stability, and length of employment opportunities.

The purpose of the "Community Marketing" project is to maintain Hornby Island as a premium, unique destination and brand, and to develop and implement strategies to grow the Spring and Fall visitor seasons.

### **2. Project Description:**

The project will build on the foundational work done in past years to better understand the islands' tourism structures, drivers, and opportunities. In 2014, the project's goal will be to review Hornby's current tourism brand, assets and strategies, and to make seed investments in long-term outreach and marketing tactics.

### **3. Quarterly Activities:**

#### *1<sup>st</sup> and 2<sup>nd</sup> Quarter:*

- Support the development of a new Hornby/Denman Islands Visitor's Guide
- Hire a Tourism and Web professional to review Hornby Island's existing tourism brand, assets and strategies, and identify tactics to increase Spring and Fall season visits.

#### *3<sup>rd</sup> and 4<sup>th</sup> Quarter:*

- Build out tourism marketing assets (image bank, videos, advertisements, etc...)
- Develop targeted marketing partnerships with Hornby businesses and organizations
- Invest in web assets.

#### 4. List of 2014 Deliverables:

- New Hornby/Denman Visitor's Guide
- Professional image bank & initial ad campaign, and investments in web assets
- Community marketing strategy for shoulder seasons & websites upgrades

#### 5. Intended Outcomes:

Outcomes	Expect to see	Like to see	Love to see
<b>Immediate (1 year)</b>	- New Visitor's Guide - Review of Hornby tourism assets and recommendations. - Investments in web assets	- Complementary tourism partnerships with Denman, Comox Valley, and Vancouver Island	- Greater collaboration between Hornby businesses on their marketing strategies.
<b>Intermediate (2-5 years)</b>	- A professional, reflective, and consistent Hornby brand.	- Greater collaboration between Hornby businesses on their marketing strategies.	- Noticeable increase of Spring and Fall visits.
<b>Long term (5 years +)</b>	- Greater collaboration between Hornby businesses on their marketing strategies.	- Noticeable increase of Spring and Fall visits.	- More consistent tourism-related employment opportunities and conscientious visitors.

#### 6. 2014 Budget

	Cash	In-Kind	Total
<b>Project Contributors</b>			
Comox Valley Regional District	\$12,500		\$12,500
Destination BC (Province)	\$8,600	\$2,000	\$10,800
Denman WORKS!		\$2,000	\$2,000
Hornby/Denman Businesses	\$21,000		\$21,000
Gary Manzer/Donna Tuele		\$6,000	\$6,000
<b>Total:</b>	<b>\$42,100</b>	<b>\$10,000</b>	<b>\$52,100</b>
<b>Project Expenditures</b>			
New Hornby/Denman Visitor's Guide	\$22,000	\$6,000	\$28,000
Image Bank Development	\$5,600		\$5,600
Tourism/Web Strategy & upgrades	\$12,500	\$4,000	\$16,500
Advertising	\$3,000		\$3,000
<b>Total:</b>	<b>\$42,100</b>	<b>\$10,000</b>	<b>\$52,100</b>

#### 7. List of Partners

HICEEC, Denman WORKS, Tourism Vancouver Island, Destination BC, Comox Valley Marketing Office.

## Goal 3: To Promote Product Development

Project: Food & Agriculture		
Project Number: 6500	Year Initiated: 2014	Expected Completion: 2018
Project Leader: Andrea Kaback/Helen Grond		

### Agriculture

In the year 2020, Hornby Islanders strongly support local agricultural activities which include permaculture, horticulture and aquaculture. We place a strong value on organic agriculture, self-sufficiency and creating value-added agricultural products. There is a strong market for local agricultural products, both on and off the island. The community uses a large percentage of cleared arable land for agricultural and there are many communally owned and operated lands and facilities for food production. People come to Hornby specifically to learn about our thriving agricultural sector and participate in many facets of agricultural production. (Hornby Island Community Vision 2020).

#### 1. Purpose:

Hornby Island has a vibrant food and agriculture sector that has much room to grow. With meat, vegetable and floral growers, beverage and specialty products producers, many businesses help us achieve a certain level of food security describe in the Vision 2020. The purpose of this project will be to identify support opportunities to growers and food product producers to enhance the sector.

#### 2. Project Description:

In 2014, HICEEC will participate in events linked to Food Security issues, and initiate a plan for investment in food and agriculture products and opportunities.

#### 3. Quarterly Activities:

1<sup>st</sup> and 2<sup>nd</sup> Quarters: Attendance to food and agriculture events

3<sup>rd</sup> and 4<sup>th</sup> Quarters: Initiation of an investment plan in food and agriculture products and opportunities.

#### 4. List of 2014 Deliverables:

Participation in food security events. Initiation of a food and agriculture products investment plan for HICEEC.

#### 5. Intended Outcomes:

Outcomes	Expect to see	Like to see	Love to see
<b>Immediate (1 year)</b>	HICEEC developing a plan for food and agricultural program investment	Emergence of a Steering Group for the initiative.	Identification of funding partnerships to support future efforts

<b>Intermediate (2-5 years)</b>	An active Steering Group for the initiative.	Funding partnerships to support efforts	Successful investments in product development and sector supports
<b>Long term (5 years +)</b>	Successful investments in product development and sector supports	A strong healthy and local food culture on the island.	A thriving sector as described in the Community Vision.

### 1. Budget

	Cash	In-Kind	Total
<b>Project Contributors</b>			
Comox Valley Regional District	\$1,000		\$1,000
Total:	<b>\$1,000</b>		<b>\$1,000</b>
<b>Project Expenditures</b>			
Events and plan development	\$1,000		\$1,000
Total:	<b>\$1,000</b>		<b>\$1,000</b>

### 2. List of Partners

Farmland Trust Society, Growers Producers Alliance, Fall Fair, Farmer's Market, business and residents interested in the initiative.

## Goal 4: To Advocate on Behalf of the Community's Needs

<b>Project: Energy and Transportation</b>		
Project Number: 6400	Year Initiated: 2014	Expected Completion: 2018
Project Leader: John Heinegg		

### Energy

In the year 2020, Hornby Island has extended the type of forward thinking that created the Recycling Depot and has become a centre of learning for energy conservation and innovation. There is strong support and encouragement for the development and use of renewable energy systems that promote local energy self-sufficiency and are environmentally sensitive. There are active research and development projects taking place on renewable energy sources and the "zero-waste" ethic is integrated into how we use energy. (Hornby Island Community Vision 2020)

### Transportation

In the year 2020 Hornby Island no longer participates in the global petroleum economy. We are forerunners in the use of renewable energy sources for transportation. We use Canadian-made and environmentally-

friendly fuels to power our vehicles and have significantly reduced our use of individual motorized vehicles. We have a low-cost, convenient, community transportation system, such as a bus or a tram-way/train to get around the island and into town. The ferry system is affordable and provides convenient service for residents. There is a strong infrastructure making it easy for visitors and residents to choose to travel by foot, bike, or horse. We have lessened the need to travel because many of our needs are met locally in centrally-clustered service areas. (Hornby Island Community Vision 2020)

### 3. Purpose:

In recent years, the growing relative cost of transportation, including ferries and gas, and electricity, has put noticeable cost pressures on Hornby businesses and households. For many, the island's dependency on BC Ferries and BC Hydro and rising costs have become a critical issue. In relation to the stated goals of the Hornby Island Community Vision statement, it is arguable that there two areas have seen the least progress towards the intended island vision. The purpose of this initiative is to identify, and invest in constructive ways to improve the island's energy and transportation systems and options, and develop partnerships and programs to that effect.

### 4. Project Description:

In 2014, following completion of a socio-economic impact study of BC Ferries cuts, HICEEC wishes to identify and engage residents interested in energy and transportation issues and establish a Transportation and Energy Steering Group. This group will be charged with scoping the development of programs and initiatives that could begin in 2015 and beyond.

### 5. Quarterly Activities:

*1<sup>st</sup> and 2<sup>nd</sup> Quarters:* Completion of BC Ferries Cuts Socio-Economic Impacts.

*3rd and 4th Quarters:* Establishment of a Transportation and Energy Steering Group.

### 6. List of 2014 Deliverables:

Establishment of a Transportation and Energy Steering Group.

### 7. Intended Outcomes:

Outcomes	Expect to see	Like to see	Love to see
<b>Immediate (1 year)</b>	Emergence of an Energy and Transportation Steering Group	Prioritization of potential actions and ideas worth investigating.	A multi-year energy and transportation plan.
<b>Intermediate (2-5 years)</b>	Prioritization of potential actions and ideas worth investigating.	A multi-year energy and transportation plan.	Seed investments in pilot alternatives with strategic partners.

<b>Long term (5 years +)</b>	Ongoing tangible investments in alternatives with strategic partners	Some level of community ownership or management of key energy and transportation systems	Significant reduction in dependence to oil, and more economic benefits or less costs related to E&T systems.
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### 1. Budget

	Cash	In-Kind	Total
<b>Project Contributors</b>			
HICEEC	\$1,000		\$1,000
Total:	<b>\$1,000</b>		<b>\$1,000</b>
<b>Project Expenditures</b>			
Coordination of Steering group establishment and planning for 2015	\$1,000		\$1,000
Total:	<b>\$1,000</b>		<b>\$1,000</b>

### 2. List of Partners

Interested Hornby Island residents.

## Goal 5: To Engage the Community

<b>Project: Business Services</b>		
Project Number: 6300	Year Initiated: 2014	Expected Completion: 2015
Project Leader: Karen Ross		

## Economy

In the year 2020, Hornby Island's economy reflects and helps sustain the unique nature of Hornby's people and natural environment. We recognize that a healthy community is what creates a healthy economy and visa versa. Our thriving and diverse economy is comprised of small-scale, locally and/or communally-owned businesses, services and value-added industries as well as low-impact tourism. Many community groups are working to create and finance the infrastructure necessary for the prosperity and common good of all. Local taxes are retained in the community to support local initiatives. The community encourages activities that promote local and individual self-sufficiency, and barter and trade are integral parts of the economy. We re-circulate resources and currency within the community and patronize local businesses and services.

There are plenty of skill-building and educational opportunities, co-operative and support mechanisms to assist the creation and success of small businesses. Employment opportunities and apprenticeships for youth are widely available. Everyone is able to support themselves doing what they love. We also value the contribution of volunteer and unpaid labour to our community. The arts, agriculture, education, high tech, health care, trades and small-scale production are the major sources of income. Additionally, we are

successfully marketing our products and services off-island. Our connections to the broader economic structures are based in just and fair trade practices and do not contribute to the exploitation of people or the planet.

### 1. Purpose:

Hornby Island does not currently have a Chamber of Commerce to represent and serve the interest of businesses and entrepreneurs on the island. HICEEC intends to close this gap by reaching out to businesses to understand key concerns and opportunities, and provide business support services where appropriate.

### 2. Project Description:

In 2014, HICEEC will reach out to entrepreneurs through business mixers, and the delivery of topical business development workshops. A survey will be conducted to review the types of services Hornby businesses could see HICEEC assisting with in the future. HICEEC will also enhance its connections with the Comox Valley Chamber of Commerce and the Vancouver Island Economic Alliance (a network of economic stakeholders on Vancouver Island that promote community economic development, and business knowledge exchange).

### 3. Quarterly Activities:

1<sup>st</sup> and 2<sup>nd</sup> Quarter: Hiring of an Economic Development Facilitator, and initial business mixer in late Spring.

2<sup>nd</sup> and 3<sup>rd</sup> Quarter: Delivery and analysis of business needs survey, and hosting of business development workshops. Representation of Hornby Island at the Comox Valley Chamber of Commerce and Vancouver Island Economic Alliance.

### 4. List of 2014 Deliverables:

- Two business mixers
- At least 3 topical business development workshops
- Engagement with the Comox Valley Chamber of Commerce and Vancouver Island Economic Alliance.

### 5. Intended Outcomes:

Outcomes	Expect to see	Like to see	Love to see
<b>Immediate (1 year)</b>	Opportunities for businesses to network across sectors	At least 40 businesses partake in workshops/mixers	Identification of business gaps and needs that demand collaboration
<b>Intermediate (2-5 years)</b>	Regular/well-attended business development mixers and workshops	HICEEC recognized as a business supportive organization	Cross-sector business collaborations on key gaps and needs
<b>Long term (5 years +)</b>	HICEEC recognized as a business supportive organization.	Cross-sector business collaborations on key gaps and needs	Emergence of new business and community ventures and investments

## 6. Budget

	Cash	In-Kind	Total
<b>Project Contributors</b>			
CVRD	\$7,000		\$7,000
Hornby Businesses		\$700	\$700
Total:	<b>\$7,000</b>	<b>\$700</b>	<b>\$7700</b>
<b>Project Expenditures</b>			
Economic Development Facilitator	\$4,000		\$4,000
Two Business mixers	\$1,500	\$700	\$1,500
Small Business BC Workshop Series	\$500		\$500
Comox Valley Chamber membership	\$150		\$150
Travel & Advertising	\$850		\$850
Total:	<b>\$7,000</b>	<b>\$700</b>	<b>\$7000</b>

## 7. List of Partners

Hornby Island businesses (over 200), Comox Valley Chamber of Commerce, Small Business BC, Vancouver Island Economic Alliance, Community Futures. Union Bay Credit Union.

## Goal 6: To be a Model of Good Governance and Administration

### Project: General Administration

Project Number: 6400	Year Initiated: 2014	Expected Completion: 2018
Project Leader: Daniel Arbour		

## Governance

In the year 2020, Hornby Island members support, value and actively participate in an innovative model of autonomous governance. This new structure is responsive to the community, encourages and facilitates egalitarian participation and is based on the principles of consensus building and cooperative conflict resolution.

This kind of governance structure will:

- Be reflective of our diverse population Retain local taxes to meet local needs, wherever possible
- Have in place clear conflict resolution mechanisms to resolve community disagreements on policy, neighbourhood, political and land-use issues
- Maximize local decision-making on local issues
- Co-operate with off-island agencies and resources
- Facilitate inclusive and wide-spread participation in decision-making

- Encourage community groups to meet regularly to create a network/forum for discussion, celebration and decision-making. (Hornby Island Community Vision 2020)

**1. Purpose:**

Living on an island requires cooperation and collaborations to address challenges and capitalize on opportunities. HICEEC appreciates the role the organization is mandated with, that is to help foster an economy that reflects Hornby Island values. The organization benefits from core funding from Hornby Island taxpayers, through the Comox Valley Regional District, and as such intends to provide the best governance and administration of these funds. In addition, HICEEC aims to leverage its funds by a factor of at least 1:1, via grants, delivery partnerships, and volunteer engagement.

**2. Project Description:**

HICEEC maintains a volunteer board of directors, and hires staff to support the management of its affairs and advance key initiatives and projects. The organization is committed to participative processes, and opportunities for all residents to input and partake in the development of its projects, activities, and governance.

**3. Quarterly Activities:**

*1<sup>st</sup> and 2<sup>nd</sup> Quarters:* Complete Annual Plan, meet legal and financial requirements, maintain functioning board and contracts, and provide public participation opportunities.

*3<sup>rd</sup> and 4<sup>th</sup> Quarters:* Complete activities listed in the Annual Plan, initiate development of next year’s Annual Plan, and maintain regular board meetings and opportunities for public engagement.

**4. List of 2014 Deliverables:**

Excellent and efficient administration of HICEEC funds and programs. Engaged and responsible volunteer Board of Directors, and development and delivery of the organization’s Annual Plan. Leveraged monies by a factor of at least 1:1.

**5. Intended Outcomes:**

Outcomes	Expect to see	Like to see	Love to see
<b>Immediate (1 year)</b>	Efficient use of resources, effective community engagement, and good governance	Engaged and responsible Board of Directors	Emergence of Steering Groups for key initiatives.
<b>Intermediate (2-5 years)</b>	Efficient use of resources, effective community engagement and proper administration and governance	Diverse Board of Directors and excellent succession processes for Staff and Board.	HICEEC recognized as a professional organization that is the “go-to-place” for furthering business and economic initiatives

<b>Long term (5 years +)</b>	Efficient use of resources, effective community engagement, and proper administration and governance	HICEEC recognized as a professional organization that is the “go-to-place” for furthering business and economic initiatives on Hornby.	HICEEC has achieved successful investments that have measurable benefits and impacts on Hornby Island.
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## 6. Budget

	Cash	In-Kind	Total
<b>Project Contributors</b>			
Comox Valley Regional District	\$28,500		\$28,500
HICEEC Board members		\$3,000	\$3,000
HIRRA		\$3,000	
<b>Total:</b>	<b>\$20,500</b>	<b>\$6,000</b>	<b>\$26,500</b>
<b>Project Expenditures</b>			
Administrator	\$12,000		\$12,000
MERCS	\$1,000		\$1,000
Board meetings		\$3,000	
Travel	\$300		\$300
Equipment and supplies	\$2,200		\$2,200
Occupancy	\$800	\$3,000	\$800
Phone/Internet	\$1,500		\$1,500
Insurance	\$1,500		\$1,500
Bookkeeping/Accounting	\$1,200		\$1,200
Program Contingency/Operating Reserve	\$8,000		
<b>Total:</b>	<b>\$28,500</b>	<b>\$6,000</b>	<b>\$34,500</b>

## 7. List of Partners

Comox Valley Regional District, Union Bay Credit Union, Hornby Island Residents & Ratepayers Association.

## D. Finances

### 2014 Annual Budget Summary

Expenses	CVRD Funds	Partners Cash	Partner In-Kind	Total
<b>Goal 1: Community Capacity Building</b>				
Project 6100: Green Building and Trades Initiative	\$12,000	\$12,000	\$13,000	\$37,000
<b>Goal 2: Marketing &amp; Communications</b>				
Project 6200: Community Marketing	\$12,500	\$29,600	\$10,000	\$52,100
<b>Goal 3: Product Development</b>				
Project 6300: Food and Agriculture	\$1,000			\$1,000
<b>Goal 4: Advocacy</b>				
Project 6400: Transportation & Energy	\$1,000			\$1,000
<b>Goal 5: Community Engagement</b>				
Project 6500: Business Services	\$7,000		\$700	\$7,700
<b>Goal 6: Governance and Administration</b>				
Project 5410: General Administration & Governance	\$28,500		\$6,000	\$34,500
<b>TOTAL</b>	<b>\$62,000</b>	<b>\$41,600</b>	<b>\$29,700</b>	<b>\$133,300</b>

### Five Year Financial Plan (2014-2018)

#### Revenue

CVRD Contract  
**Total Revenue**

Budget 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
62,000	62,000	62,000	62,000	62,000
<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>

#### Expenses

**Core Activities**

#### Programs and Projects

Community Capacity Building  
Marketing & Communications  
Product Develop't & Business Support  
Advocacy  
Community Engagement  
Program Contingency  
**Total Expenses**

Budget 2014	Budget 2015	Budget 2016	Budget 2017	Budget 2018
26,000	26,000	26,000	26,000	26,000
10,000	10,000	10,000	10,000	10,000
8,000	8,000	8,000	8,000	8,000
6,000	6,000	6,000	6,000	6,000
1,000	1,000	1,000	1,000	1,000
3,000	3,000	3,000	3,000	3,000
8,000	8,000	8,000	8,000	8,000
<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>

## E. Board, Staff, and Partners

### HICEEC Board of Directors – 2014

John Heinegg, Board Chair  
Gary Manzer, Board, Treasurer  
Katherine Ronan, Board  
Catherine Gray, Board, HIRRA rep & Chair HR Committee  
Andrea Kaback, Board (until June AGM)  
Helen Grond, Board (beginning June AGM)

### HICEEC Staff

Daniel Arbour, Administrator  
[daniel@hiceec.com](mailto:daniel@hiceec.com)  
250.335.1199

Karen Ross, Economic Development Facilitator  
[karen@hiceec.com](mailto:karen@hiceec.com)  
250.335.1199

### HICEEC Delivery Partners



Destination  
British Columbia...

**Denman WORKS!**

