



Vernon and District
Hospice Society

Serving Residents of the
North Okanagan

Annual Report

April 1, 2006 - March 31, 2007



At some time, in some way, we must all face the end of life. And most of us share a common hope – that when death comes to us or to a loved one, it will be peaceful and free of pain. We hope to face death surrounded by a circle of support, feeling safe, comfortable and cared for. This is the promise of Vernon and District Hospice Society.

President's Report



I marvel at the commitment of employees and volunteers who contribute and have contributed over the years to making our society and Hospice House what it is. The Grow the Dream capital campaign has brought the support for hospice palliative care throughout the North Okanagan to the forefront once again. It is clear to me that the vision of earlier board directors and volunteers to build a free standing hospice is truly appreciated by the residents of the North Okanagan, medical professionals, Interior Health, and all levels of government. The courage and initiative to Build the Dream and Share the Dream has certainly benefited over 650 residents and their loved ones. We are now well on our way to expanding residential services to 12 individuals and their loved ones at any one time.

It is the ongoing community support that fuelled the board's decision to undertake Grow the Dream with volunteer leadership rather than professional fundraising support. The society has a long-standing history of fundraising and the infrastructure in place to support this decision. The Campaign Cabinet lead by Andrea Hoyer has shown a true passion and commitment to realizing our mission of quality end-of-life care for all in our community. I know I speak for the entire board

as I express our appreciation for this unique group of volunteers and all the talents they bring to the campaign. They are truly growing the dream and doing so most cost effectively. I also extend my personal gratitude to my board colleagues who have gone beyond the extra mile to provide active support to the campaign chairs and their teams adding their wisdom and experience to the success we are building.

Our annual general meeting is a few months later than it has typically been. Several of the foundations we anticipate supporting Grow the Dream require audited financial statements. As the society operations grow, the audit also serves us well to know our accounting infrastructure is sound and able to support a more complex operation.

As I participate in the campaign efforts and speak in our community about the society programs and services, I often hear society staff referred to as extraordinary and compassionate individuals, and pure angels. I certainly agree. I also hear the stories of individuals who were unable to experience Hospice House due to the wait list. I dream of and look forward to seeing the new doors open in the year ahead and hearing those stories no more.

Gladys Fraser, *President*

Executive Director's Report



We are a community-based, community-driven organization with a strong reputation for advocacy and action on behalf of our clients. Our commitment to quality end-of-life care for all was the driving force behind the decision to expand Hospice House.

We had been operating at full capacity for many months, often with a significant waitlist for admission. Consequently, many people in need were unable to access our services. Research indicated that an increase from six to twelve hospice beds would meet the future need of the North Okanagan. After consulting with our community and partners we moved forward confidently to raise the required \$3 million to make this happen.

We developed plans, budgets and promotional materials to Grow the Dream of residential hospice palliative care for all. A campaign brochure and DVD were produced to assist our volunteers in communicating this dream. The visual image of our campaign incorporates elements from the beautiful stained glass window in the quiet room at Hospice House. The butterfly and sunflower are symbolic of the warmth, nourishment and hope so important to quality end-of-life care. The DVD takes the viewer on a six-minute journey through a typical day at Hospice House with residents, staff and volunteers. It has helped to enhance awareness throughout the North

Okanagan of what we mean by respect, comfort and compassion in life's final journey.

We purchased property adjacent to our parking lot to facilitate the expansion and started meeting with architects and consultants. Staff and volunteers provided valuable input to the design of our expanded facility. Central to all decisions is our shared commitment to a home-like environment. We believe our new home will continue to offer the comfort, peace and tranquility so important to our residents and their loved ones. We are also confident we have created a space that will support our care team in the important work they do.

The response to our campaign has been incredible. Individuals, businesses, employee groups, service clubs and government have all participated. With this momentum of generosity we are on target to break-ground for construction in September and open our new facility in the spring of 2008. On behalf of everyone who has experienced our care in the past and all those who will need it in the future, we thank you for supporting respect, comfort and compassion in life's final journey.

To our staff and volunteers who truly make a difference every single day- thank you for your leadership, compassion, caring and creativity. There would be no dream without you!

Brenda Thorlakson, *Executive Director*

Mission Statement

Quality end-of-life care for all in our community

A. People facing advanced illness, death and bereavement experience respect, comfort and compassion.

1. Clients have the knowledge and support to make informed decisions and determine goals for care.
2. A healing environment is created where physical, emotional and spiritual needs are met.

B. Those we serve benefit from strategic partnerships for the delivery and advancement of hospice palliative care.

1. Clients have the knowledge and support to make informed decisions and determine goals for care.
2. A healing environment is created where physical, emotional and spiritual needs are met.

C. Community-based, community-driven care results in the optimal end-of-life experience.

1. Residents of the community provide generous support in time, talents and financial resources.
2. Programs and services are determined and delivered by a team of staff and volunteers.



Vision Statement

Respect, comfort and compassion in life's final journey

Architectural Rendering of Vernon Hospice House 2008

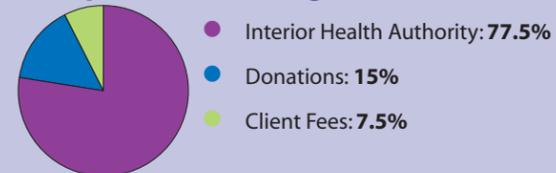


Construction is scheduled to begin in September 2007 with a completion date of April 2008.

Funding

Vernon and District Hospice Society is the independent operator of Hospice House and owns all the assets on behalf of the community. We have a contract for service with the Interior Health Authority that funds the majority of operating costs for the Hospice House program. Effective April 1st, 2006 residents at Hospice House are asked to contribute only \$29.40 per day toward care.

Hospice House Program: \$777,954



Volunteer services and community based grief and bereavement programs are funded largely through donations and grants from the BC Gaming Commission.

Volunteer and Counselling Programs: \$239,562



Catchment Area

Residents are from:

Vernon/Coldstream: 79%
 Armstrong/Enderby/Spallumcheen: 18%
 Lavington/Lumby/Cherryville: 3%



Financial Report 2006 - 2007

REVENUE & EXPENSES For the year ended March 31, 2007

Revenues

Donations and Grants	216,370
Gaming Revenue	117,588
Interior Health Authority	617,177
Residential & Program Fees	71,294
Special Events	64,294
Other Income	32,578
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	1,119,301

Expenses

Administration	25,295
Facility Expense	45,020
Fundraising, Promotion	7,723
Organizational Development	16,577
Residential & Program Expenses	20,939
Salaries, Benefits, & Contracts	823,003
Amortization	28,875
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	967,432

Excess of revenues for the year

\$151,869

BALANCE SHEET as at March 31, 2007

Assets

Current

Cash & short term investments	1,016,654
Accounts receivable	305,960
Prepaid expense	298
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	1,322,912

Capital

1,203,073

Long Term Investments

55,252

\$ 2,581,237

Liabilities & Net Assets

Current liabilities

Accounts payable 99,428

Deferred Contributions

1,449,241

1,548,669

Net Assets

Unrestricted net assets 263,808

Invested in capital assets 371,939

Internally restricted for expansion 325,867

Internally restricted 70,954

1,032,568

\$ 2,581,237

For a complete package of financial statements,
please contact our office at (250) 503-1800.



Board of Directors

Bottom row sitting from left to right:

Marcia Bell, *Board Director*; Brenda Thorlakson, *Executive Director*;
Scott Boyd, *Board Treasurer*

Top row standing from left to right:

Robert Thompson, *Board Vice-President*; Karen Truesdale, *Board Director*;
Rob Phare, *Board Secretary*; Gladys Fraser, *Board President*

For a virtual tour of Hospice House and
information on our programs and
services, visit our website at:

www.vernonhospice.ca



Vernon and District
Hospice Society

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