

Rotary Club of Calgary
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President Madeleine King's Comments: This has been an excellent and very busy year for our club.

The board was able to build on the work of the Long Range Plan to adopt revised Mission and Vision statements. They are now displayed on our website along with a first-time statement of our Values (adding to Rotary's Four-way Test and "Service Above Self" motto). Our work focussed on successfully addressing the newly defined Critical Success Factors:

- The Club's culture is experienced as respectful, inclusive, friendly, trustworthy, and invested in service and philanthropy.
- Members are provided with the opportunity to utilize their skills, experience and interests in contributing to the betterment of their local community and abroad.
- The Club's programming, through meetings, events and fund-raising is vibrant and informative, centred around ensuring members feel connected by service and friendship.
- Meetings connect members with leaders, change-makers and influencers.
- Membership is constantly growing, helped by our members' pride in being a sustaining inspirational investor in the community and a significant contributor to the enhancement of the Rotary brand in the communities we serve.

This year's Long Range Plan process solidified this work and is building on it by developing key measurable goals.

Highlights of the year:

1. Rotary International President 2022-3 Jennifer Jones attended our annual Sneak-a-Peak event at the Calgary Stampede, the first meeting of the Rotary year for a newly-installed club president.
2. We hosted a highly successful second annual James Wheeler Davidson Luncheon, highlighting the international impact of our water and sanitation projects, and those of other Calgary Rotary clubs as well as our partner CAWST.
3. We had a record-breaking first year stewarding the Calgary Reads Big Book Sale in support of early childhood literacy, grossing over \$600,000 (including \$80,000 start-up donation from Calgary Reads plus \$30,000 other donations).
4. We made a \$300,000 donation to Youth Centres Calgary for the purchase of a house close to schools involved in our Stay-in-School program, to provide after-school

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programs for youth. The house will be known as Marmie's House since the funds have come out of Marmie Hess' generous bequest to our club.

5. Our new Indigenous Relations Committee initiated projects as part of our club's journey of Reconciliation.
6. On the financial side, through careful stewardship we have been able to end the cash-flow problem of our charitable arm, the Community Service Fund, enabling us to fund this year's disbursements as requested. Because of this the Major Donations Committee in particular is now able to respond to requests for funding throughout the year.
7. We have achieved a small surplus in the Club's finances, providing a reserve covering operating cost for 3-6 months.
8. Our membership numbers have remained stable throughout the year, ending a period of annual losses over several years.
9. We have continued to provide exceptional guest speakers at our weekly club meetings, connecting members with leaders, change-makers and influencers, as well as having members' presentations sharing projects both local and international in which the club is investing.
10. For the first time since COVID we have provided volunteer barbeques and other meals to schools, seniors and other partnering community programs.

We have ended the year grateful for the many opportunities to gather together in fellowship and service. Our cohesiveness has been strengthened by a renewed informative club newsletter (the COG) and by bi-weekly pub nights.

All of this has been made possible because our club has so many committed Rotarians. Their commitment ensures that this is a great club with a strong future ahead!

Please review what follows to understand what has happened and what has made it all possible.

I offer my gratitude for the opportunity to serve in the role of club president. It has been very fulfilling indeed.

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Community Service Portfolio

Director Randy Topolnitsky: Post-pandemic has presented a difficult time in the Calgary Community and has placed many challenges on the Community Service Committee to find the most impactful areas of focus. From the 2022 Calgary Well Being Report released from Vibrant Communities Calgary the answers to the question “How are we really doing?” are very enlightening:

- <50% of children in Alberta are meeting developmental milestones.
- +30% higher rental costs in Calgary over last year.
- 20% of Calgary seniors are still active in the labour force to make ends meet.
- 73% of children and youth receiving child welfare services in Alberta are Indigenous.
- 86% of Calgarians believe they have access to transportation that meets their daily needs.
- 1 in 5 adult Albertans face daily literacy and numeracy challenges.
- 1/5 Albertans are food insecure.
- 30% of Calgarians reported feeling stressed and exhausted.
- 85% of Calgarians believe everyone should be entitled to a living wage.

The Community Service Committees continue to do their work trying to align the needs of the community with a continued focus on the areas Club Members asked us to support Youth at Risk, Education, Mental Health, Food Security, Literacy.

Tying in the work of the Committees into the Critical Success Factors of the Club we are seeing alignment with both community and Club needs.

The Youth Centres of Calgary/Stay-in-School Partnership Project for Marmie’s House is a Rotary collaboration between Community Services and the Stay-in-School program. It presents a great opportunity for the Club to develop a long-term relationship with Youth Centres of Calgary to help youth at risk in the community and help grow our successful Stay-in-School program. As the partnership develops there will be hands-on volunteer opportunities for Rotary members to contribute and make a real difference in the community.

The Legacy Task Force was presented with a very difficult challenge to review how the Club makes major grants. An open call to members to sit on the Task Force was made and within hours we had 15 members step up. No one was turned away. That ranges from new Club Members to more experienced Members. A thorough history of the Signature Legacy Projects was conducted including the gathering of historical documentation. Using outside facilitators from the Trico Changemakers Studio at MRU it was realized that Signature Legacy Projects

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could not be entirely looked at in isolation. The main recommendation was that a Granting Strategy for the Club be developed, and plans are to do that in the first half of the upcoming Rotary year. This strategy will also be developed to align with the Club's Long-Range Plan.

Major Donations –

- Invested \$165,000 for optimum community impact. In collaboration with community partners leveraged the committee's budget. Engaged community partners in deepening our understanding of our community's needs. Grants to support the areas of focus included: Food Security \$45,000, Youth at Risk \$50,000, Mental Health \$50,000, Literacy \$20,000.
- Actively participate in the implementation on Rotary Helps YYC grant application platform in identifying community partners, projects and opportunities for collaboration with other Rotary clubs.
- The Food Security App project was developed in collaboration and leveraging of funds and resources with Rotary Clubs and NFP organizations.
- Ongoing meetings with Rotary Clubs through CS Directors Committee and with Community Partners.

Rotary Employment Partnership with Inclusion Alberta and the Alberta Government. From the D5360 Annual Update 2023 - the Rotary Employment Partnership has continued to thrive over the past year despite the unsteadiness of the global economy and recalibrations within the business community from the impact of COVID-19. The deep-rooted commitment of Rotarians, the business community, and families have continued to sustain this vibrant initiative and see employment opportunities be generated in industries once not thought possible for people with developmental disabilities. 35 new jobs were created with 14 in Calgary, 15 in Foothills and 6 in Red Deer.

The Small Donations Committee continues to do their work and distribute approximately \$40,000 directly into the community to support small important projects that might not otherwise be funded through mainstream granting organizations.

The Adult Literacy Committee had a successful year granting bursaries to our long-time partnership with Bow Valley College. The committee has also started to look at strategic impact opportunities and funded a study through the Canada West Foundation that will help the committee decide on the most impactful next steps to support adult literacy.

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Community Hubs – The Rotary, United Way and City of Calgary financial commitments ended at the end of the Rotary 2021-22 year. Throughout this past year Rotary along with its partners have been exploring opportunities to define the next steps for the Community Hubs project.

Committee Membership within Community Services is growing and changing. With Major Donations, Small Donations, Adult Literacy there have been several new members on the committees who are also new members to the Club. This has brought fresh ideas and perspectives to these committees and members are encouraged to challenge the status quo and are showing us new ways of thinking.

International Portfolio

Director Trevor Ironside: would like to express my gratitude for the incredible opportunity to serve in this position for the past two years. I am humbled by the support and cooperation received from the Board throughout my term. It's been a privilege to interact with this remarkable group of individuals. I had the honor of liaising and representing various high-functioning international committees, namely: the World Community Service Committee (WCS), the Waterton-Glacier International Peace Park Conference Committee (WGIPPC), the JWD Legacy Committee (JWD), and the International Youth Exchange Committee (RYE). Allow me to share a brief update from each committee as follows:

World Community Service: Bob Taylor, Chairperson of WCS said they had a successful year on many fronts. While we will be saying goodbye to long serving WCS Treasurer Brom, we have several new members join the committee. Garth Tombs chose to come out of "retirement" bringing the committee up to 22 members. Subsequently, Garth made a trip to visit some of our club sponsored projects in Uganda where he caught-up with friends made during project visits many years ago. This is emblematic of the commitment of WCS members.

The diverse group of countries visited this year include Dominican Republic, Kenya, Sierra Leone, Viet Nam, Nepal, and more. Several committee members travelled to scope out new project possibilities, check on the progress, measure the success and even to participate on a Vocational Training Team.

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On a statistical front, the \$250k budget afforded WCS was invested in 21 projects in eleven countries covering five of the seven RI "Areas of Focus". These funds were leveraged through: Global Grants, District Grants, partnering with other clubs, other organizations, and directed donations. This enables project expenditures of many times our Club's contributions. Included was support for CAWST's innovative new Capacity Accelerator program.



*RCCD members Lori Forand & Manon Mitchell at the
Breaking-the-Silence program in Uganda*

Thank you on behalf of: Families who now have safe water to drink; Girls with access to science labs in their school; Child-led households where post secondary education is made possible; Exploited young women in the Mumbai slums who are being given the opportunity to reclaim and rebuild their lives. And so much more.

Finally, one of our new members is professional videographer Rick Castiglione who has been "out and about" capturing compelling stories about some of our projects. We look forward to sharing more of those stories with the Club in the future.

Waterton Glacier International Peace Park Association: Trevor Axworthy says that As the 5360 Director to the Rotary WGIPPA Board, this has been a rebuilding year after 4 years of limited activity due to the Waterton keno Fire and lengthy covid shut down. The organization reorganized to bring it up to date and provide a clearer focus on Rotary's core focus areas of Peace and now the Environment. A return to an active in Park conference was determined as critical to rebuild and provide new momentum.

The Rotary Club of Calgary has been a long-time supporter of WGIPPA in its past activities. This year the RCC board gifted to WGIPPA the logo from the 2013 Conference RCC hosted as the new WGIPPA board felt this logo was graphically up to date and clearly expresses the purpose of its organization. This logo will be used on all Association communications. I attended a simplified start up conference in Great Falls Montana, to restart key functions of this Association as

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required in the Association rules and By laws. RCC has donated \$2500 to purchase the first Peace Pole and construct a Garden in Waterton Park village and this will be matched by the District. The Peace Garden will be completed by Rotary volunteers during the September conference.



Trevor has been a District representative for 7 years of past 10 years and it is encouraging that the WGIPPA has restarted particularly with a focus on the Environment in this beautiful area of Alberta and Montana.

James Wheeler Davidson Committee: Bob Holland is the newly minted chairperson, having inherited the role from Bruce Fenwick. They conducted the 2nd Annual JWD/Legacy luncheon on April 25th 2023. The program focused on how Rotarians here have made a global legacy impacting health, education, and economic well-being of millions of families through clean water and sanitation. Implementation of household water filtration technology created here in Calgary plus helping the spread of water and sanitation knowledge to NGOs and communities far and wide across the developing world. In addition to building this annual multi-club event to leverage the JWD legacy and other legacies building pride in Rotary members, potential members and in the community. The committee maintains contact with JWD-founded clubs discussing ways to utilize the JWD legacy further (e.g. a JWD annual award) and support the RI'25 team in amplifying Rotary impact.

Here's a 3 minute clip of the event: <https://www.youtube.com/watch?v=cLY1zzZm2Ro>

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Rotary Youth Exchange: Craig Henderson is chairperson. Following a two-year hiatus due to the COVID-19 pandemic, this year the district will exchange nine students with Rotary clubs worldwide. Our club has selected Western Canada High School student Teddy Watson as our outbound student, who will spend a year in Uruguay starting in August. We have also selected an inbound student, Arthur Steque, who will come to us from Pacaembu (Sao Paulo), Brazil. Craig and Michele Henderson will be Arthur's host family from August until the end of September; then, he will be hosted by Manon Mitchell and Kurt Kowalchuk. We are still looking for one more host family for the final months of Arthur's stay in Canada.



Teddy Watson outgoing student (left) and Arthur Steque, incoming student from Brazil.

Special Projects – Big Book Sale

Trevor Axworthy – Director: This Directorship was created this year as it was anticipated the Big Book Sale if approved by the executive would become the core event for the club. Other projects were also contemplated for this role to take on. Involvement with the potential NICU legacy project was undertaken and a committee role on the Human Resources Club Planning committee was completed. These will be dealt in other Director Reports.

The Rotary Club of Calgary in the 2022 year started a process to decide whether it would take on the Book Sale responsibility, as Calgary Reads was disbanding. Club had received information and communicated to members as to the Sale and grant funding. A Transition Committee consisting of Steacy Pinney (Chair), Steve Allen, Michael Colbourne, Randy Topolinski, Manon Mitchell, Trevor Axworthy, Roy Boettger, Brian Guichon and Vern Kimball met frequently to discuss issues, recommend a Stewarding strategy and actions to the RCC Board and prepare

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legal documentation for Board review and approval. A debt of gratitude to these individuals who attended many meetings and hours working diligently on this project. A Thank you to Jo-Ann Clark, Tracy Nelson and Bill Hamilton for the help in dealing with the accounting and financial advice in the integration and accounting.

The result of all this hard work and planning was that Rotary Club of Calgary raised \$600,000 in gross revenue (including \$80,000 start-up donation from Calgary Reads plus \$30,000 other donations), \$100,000 over budget, 14,000 customers attended the Sale and it was the largest community facing exposure That our club has had in years. We raised a significant amount of money (soon to be reported) to advance the cause of Early Childhood Literacy in Calgary and Southern Alberta. These grants will be communicated in January.

A thank you to the Rotary club members who volunteered their time helping with this year's Book sale and an invitation to other RCC members to get involved next year in a very rewarding volunteer experience.

Youth Portfolio

Director Jill Conroy: This year we had a very successful Youth year! Youth along with Legacy projects, have helped to purchase a home for a future youth centre, which our club and our SIS program is very excited about. At this current time they are currently under going renovations. In our SIS school program, we currently have 64 students enrolled and 45 mentors, plus a few more going through the application process.

There are 9 students set to graduate from high school and 39 active students using their post secondary awards that Rotary has given them.

In September we had our rainiest, yet most successful SIS golf tournament. We had a ton of amazing sponsors and ended up making over \$50,000.00 for the program.

With COVID's restrictions gone our club was able to send a number of kids to youth camps. We sponsored and sent the following.

RYPEN - 4 kids

RYLA - 5 kids

RAYEC - 2 kids

There were a number of "Adventures in" camps and we sent 3 kids each to different camps.

Was a busy year, but a successful one from a youth stand point!

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Indigenous Reconciliation Committee

Chair: Jennifer Lavier Jankovic: The purpose of this initiative is - The Rotary Club of Calgary Downtown is committed to reconciliation and gaining an understanding of the on-going effects of colonization on Indigenous peoples. We wish to build trust and friendship with Indigenous peoples. With the support of President Madeleine King and the board combined with a budget of \$10,000, the Rotary Club of Calgary Downtown Indigenous Reconciliation Committee had a very successful first year.

We reviewed the TRC calls to action to guide the committee's spending and focused on the following: *#7 - We call upon the federal government to develop with Aboriginal groups a joint strategy to eliminate educational and employment gaps between Aboriginal and non-Aboriginal Canadians.*

Our actions:

1. To build trust and friendship with Indigenous peoples, the Rotary Club of Calgary Downtown supported **Aboriginal Awareness Week Calgary's Family Day & Pow Wow held at Enmax Park** on the Calgary Stampede Grounds on Saturday June 24th, 2023. The event was well-attended and we fed 1,000 people. **Final budget TBD. Estimate = \$3,500** (includes the purchase of 3 x 10 gallon water jugs for future use for BBQ committee to reduce our environmental footprint)
2. **The RCCD set up Bursaries for Indigenous Learners at Bow Valley College: Cost = \$2,500, with potentially additional \$1,000 from Rotary District 5360.**
The letter of intent was signed on April 20, 2023 and \$2,500 was transferred to Bow Valley College to support \$500/ year bursary for Indigenous students experiencing food insecurity for the next 5 years.

In addition, Jennifer applied for \$1,000 (2:1) matching grants for Year 1 through Rotary District 5360. If successful, in Year 1, 3 x \$500 Bursaries will be awarded to Indigenous Students in the 2023-2024 School Year.

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3. Rotary District 5360 – Indigenous Youth Engagement Project: Cost = \$2,500

The District 5360 Indigenous Relations Committee submitted a District Grant Application for Indigenous Youth Engagement. The Rotary Club of Calgary Downtown is one of the supporting clubs, and has pledged \$2,500. They will know if they are successful with their grant application later in the summer.

Note: In addition, our Club supported the co-hosted District 5360 Indigenous Relations and USAY Urban Society for Aboriginal Youth December 2022 Honoring Indigenous Peoples Event in Calgary with a \$250 door prize, a blanket made by an Indigenous artist.

Membership Portfolio

Director Shondell Sabad: The statistics for the club have not changed in any significant way, we continue to maintain our membership numbers and keep younger members engaged. With the world getting back to normal post lockdowns and Rotary becoming the lead sponsor for the Big Book Sale, membership in the club is poised to increase. Even today we see a lot more outreach from those interested in our club through the RI website, and this has led to new members becoming engaged and joining.

One of the primary membership drivers is having Rotarians out serving community. By being active at events and engaging with volunteers and community members, there is a correlation between this and an increase in membership. The Big Book sale will give our club the opportunity to highlight the good work that we do in community and engage directly with volunteers and community members with the result being more inquiries about club membership.

The second initiative that will be implemented as part of member retention is a new member outreach position. This individual will engage with those who have touched our club (through a luncheon or community event) and remain a conduit for information and updates on future events.

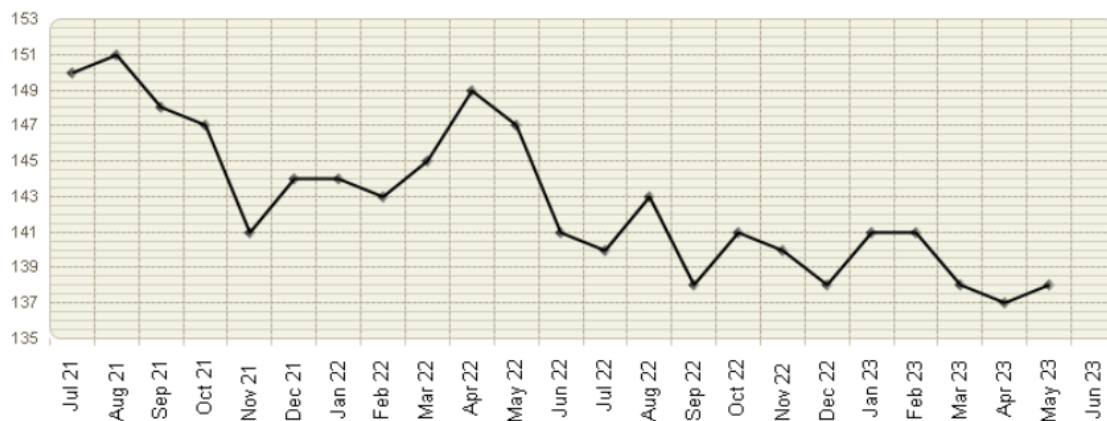
Total Active Regular members:

- 2022/2023 is the first Rotary year that we have maintained membership, this is an excellent sign as for the past 3 years we have lost club members on a net basis.

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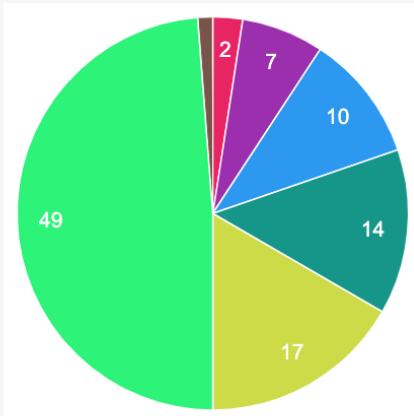
- Currently 140, the same number of members that we had in June 2022, but down from a high of 157 in July 2020.
- 24 Honorary members – Down 1 from the previous year



Age Distribution

- Last year 59% of club members were over the age of 60, this year 65.5% are over the age of 60. Members under the age of 40 are up slightly, from 8% to 9.3%. The average age of our Active members is 62 (83 for Honorary members).
- For active members those under 40 represent 11% of the membership and active members over the age of 60 represent 62%.

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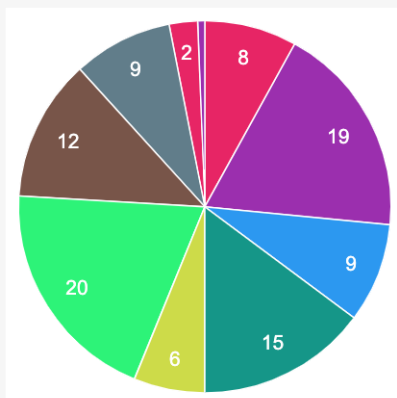
29 and under	2.5%
30-39	6.8%
40-49	10.5%
50-59	13.6%
60-69	16.7%
70 and over	48.8%
Unreported	1.2%

Gender Distribution:

- This continues to improve with 24% of active members being female.

Years of Service:

- The average years of service for an active member of our club is 16, however 40.5% of active members have under 10 years of service.



Under 1	8.0%
1-5	18.5%
6-10	8.6%
11-15	14.8%
16-20	6.2%
21-30	19.8%
31-40	12.3%
41-50	8.6%
51+	2.5%
Unknown	0.6%

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Programs Portfolio

Director Bruce Graham: 2022-23 was a remarkable year for the Rotary Club of Calgary and the Programs Committee which plays a lead role in securing and presenting our Club's Weekly Speakers. The Rotary Club of Calgary, Downtown meets every Tuesday at 11:30 am for fellowship and our formal meeting program at noon. While we conducted our meetings online during the COVID-19 pandemic, we alternated between in-person and videoconference meetings beginning in early 2022.

The Program Committee constantly searches for compelling speakers to present diverse opinions and share their knowledge with our members and guests. We aim to achieve a balance of leading voices across the following Speaker Series topics – CEO, Innovation, Cultural, Political, Philanthropic, and Hot Topics.

On a measure of Participation Points, The Rotary Club of Calgary, Downtown's Total Participation Points in 2022-23 were 5,022, a 47% increase over the previous 2021-22 period (3,396). Attendance represented 37% of our members on average, an increase of 3% over the previous 2021-22 period. Meeting attendance was typically 50-80 members and guests, a healthy recovery over the previous COVID-impacted years.

Looking forward the Program Committee would like to increase the emphasis on 1) subjects of community interest, that compliments fellowship objectives and increases member engagement and 2) explore more conversational presentations potentially introducing an interview style of meeting with reduced time allocated to a speaker presentation (no PowerPoint) and increased time for Q&A.

The Program Committee wish to acknowledge the valuable contributions of its members: Maxine Morrison (Chair), Madeleine King (Ex-officio), Manon Mitchel (Communications), Laurene Wilson, Ryan Tizzard, Brian Guichon, Bryan Pinney, Ryan Klink and Bruce Graham (Program Director).

Strategy

Director Rishi Chakraborty: This was a new portfolio created this year with the intention of overseeing the alignment of the Club's strategic objectives with the board's decision making. Some of the key achievements include overseeing the board's stewardship over the Calgary Reads project, providing strategic advice and assistance to the Major Donations Committee Chair over the Dover youth project (Marmie's House), assisting the operations committee with

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ongoing operational matters, and evaluating the Club's by-laws and proposing necessary amendments for consideration by Club members.

Secretary

Officer Barb Young: A Human Resources Review related to the Club staffing and support services was completed. Feedback was obtained from those members whose club role was most dependent on the support of those services. No staffing changes were recommended, however more time will be required from staff due to the addition of the Big Book sale to club activities and the growth of the Stay-in-School Program. The need for better documentation control was identified as was technical support, particularly for chairs of committees. These items are being followed up on by the HR and Operations committees. Feedback from the HR review was supplied to the board members working on the Strategic Planning review and the Legacy Project review for inclusion in those areas.

Communications

Director Past President Manon Mitchell: The Communications portfolio consists of 3 areas: Internal communications, External communications and Technology. The emphasis this year was on delivering consistent and relevant internal messaging. Throughout the year, our COG newsletter was published about every 2 weeks and delivered important and informative information not only to our member but to our "Friends" list as well. Coordination of messaging resulted in more effective use of club meeting time.

Communications activities supported many club committees. In support of the programs committee, communications prepared weekly posters and images that accompanied the various ways we inform our community of our club meeting speakers. Images and posters were created for other club activities such as the James Wheeler Davidson Annual Luncheon.

We have increased our ROI in ClubRunner (CR) as more committees use the Volunteer function of CR to recruit and communicate with volunteers. This is a big time saver and allows organizers to view their resource requirements and send out emails.

We continue to refresh other pieces of communication. As an example, we redesigned our Club nametags; volunteers working at reception assist our members in picking up their magnet

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backed nametag. The fact that these are transportable made them readily available when we met at the Ranchman's for 4 months.

Our club exchange banners were refreshed with a brand-new design reflective of the name of our club as it has a skyline of downtown strategically positioned in between the prairies and the backdrop of Rocky mountains. These banners were exchanged during the 2023 RI Convention in Melbourne. Brom created an exchange banner panel displayed at our lunch reception area; now we can display banners our Rotarians have collected from around the world!

Finally, the website is being refreshed. The goals for future changes include adding current stories to the home page and refreshing them on a regular basis; adding more information about what our club does on the home page with internal links to find the information they need.

In terms of technology we have observed this year that there is a need for a consistent storage of active files. ClubRunner continues to be the repository for static files and for archival material. Technical support for club members has been identified and will be provided to increase our members' efficiency in their use of technology. Many teams have a need for sharing files that change on a regular basis; this will be addressed in the next Rotary year.

In terms of external communications, we maintained a presence on FaceBook but this was at a very minimum level.

All External Communications activities related to the Big Book Sale were managed through an outsourced company. The work in this area was expertly done and it is highly recommended that this remains in future years. Internal communications was handled through CR and included articles distributed at the Rotary District level.

Fellowship

Director Ginny Sparks-Kellough: The Fellowship team has been hard at work throughout the year.

FranknStein pub evenings happen every second week and regularly gather groups of up to twenty members. We are now accommodated at the Officers' Mess pub in Garrison Green which is popular with members. Friends and potential new members are warmly welcomed.

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The dinner club was successfully brought back this year, the first time since COVID. It brings members together in each others' homes three times a year, in groups of about 6 or 8, with each member only hosting once during the year.

Our annual highway clean-up, operating for one day per year in the Kananaskis, provides a good fellowship opportunity mixed with service.

Our Sneak-a-Peak event on the pre-Parade evening of the Calgary Stampede is our biggest fellowship event of the year, and thanks are due to Ken Moraes for continuing to organize this, as well as our Christmas dinner at the Calgary Golf and Country Club.

Financial Highlights - (unaudited - projected to June 30, 2023) – Treasurer Bill Hamilton

GENERAL FUND

Revenue

- Achieved member dues revenue: \$81K (budget \$80K)

Expenses

- Interest revenue higher than planned: \$3K (budget nil)
- Positive variance from budget on net lunch costs \$8K
- Member-related costs are \$5K below budget

Net assets

- Projecting a surplus of \$22K versus budgeted surplus of \$1K

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COMMUNITY SERVICE FUND

Revenue

- Mayhood revenue: \$1.9M (F22 - \$1.9M)
- Calgary Rotary Clubs Foundation revenue: \$250K (F22 - \$220K)
- Big Book Sale gross: \$605K, Direct costs are estimated at \$120K
including a start-up donation of
\$80,000 from Calgary Reads plus
other donations of \$30,000

Expenditures

- The Rotary Foundation (=50% Mayhood revenue): \$954K
- Community Portfolio (including use of Big Book Sale net proceeds): \$857K
- Youth Portfolio: \$612K (includes \$300K donation for Youth Centre)
- International Portfolio : \$424K
