

Organization name: Home is Where We Live, Lifecycles Project Society

Mailing Address: 808A Viewfield Rd, Victoria, BC, V9A 4V1

Contact Person: Julia McDougall

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Email Address: info@lifecyclesproject.ca

Organization Information:

Registered under the Societies act? **YES**

Are you a registered charity? **YES**

Society or Charity Registration Number: **891200743RR0001**

Did your organization receive a local grant from the township last year? **NO**

Has a final report been submitted? N/A

Amount requested: \$15,000

Organizational Capacity (20%)

3. Please attach your most recent financial statements:

Please Find these attached

4. Please outline your administrative and Board/Committee structures. Do staff have the necessary qualifications and experience to lead and execute the program or event? Please provide details.

LifeCycles Project Society is governed by a dedicated Board of Directors that provides strategic oversight and ensures the organization adheres to its mission and values. The Board is composed of professionals with diverse expertise in community development, environmental sustainability, and financial management.

Our operational structure is supported by a team of skilled staff who oversee and execute our programs. Key roles include:

Management: Our Executive Director has multiple years of leadership and mentorship experience, as well as experience managing finances, organizing community outreach, and program delivery

Orchard Coordinator: Our orchard coordinator has many years of experience leading educational programs and in landscaping/horticultural management.

Fruit Tree Project Manager: We ensure that fruit tree project managers have practical experience in environmental restoration, farming, program administration, and volunteer management. We ensure that they are well trained in safe harvesting practices so that they are able to lead volunteer training sessions.

Our team has extensive experience managing and delivering programs such as the Fruit Tree Project and the Welland Community Orchard. Additionally, we utilize a large network of trained volunteers, many of which have been involved in our projects for many years. All staff and volunteers are supported with regular training to ensure effective and safe project execution.

5. What is your organization's history of providing benefit to the residents of Esquimalt?

We have a long history of serving the residents of Esquimalt through initiatives that promote food security, environmental stewardship, and community education. The Fruit Tree Project regularly engages Esquimalt residents as both fruit tree donors and harvest volunteers. In addition, the Welland Community Orchard provides a unique space for residents to learn about sustainable food production.

6. What is your organization's role or niche in the community? What makes it different from similar organizations?

Lifecycles is unique in its ability to involve the community at every level. For instance, Esquimalt residents can register their trees to be picked, take part in harvesting, help sort fruit for donation, assess trees, or be a recipient of the fruit

7. How is your organization moving towards financial self-sufficiency?

While grants remain a crucial component of our funding, we are taking steps to generate independent income from value-added products, hosting events and workshops, and providing tree care services.

8. Please provide a description of the program, project or event and why a local grant is required. Include details such as:

- **Who is your target audience?**
- **What are the key goals and objectives?**
- **What are the anticipated outcomes?**
- **A detailed work plan with project timelines**

Our key goals are to:

- 1) Maximize the amount of fresh, local produce that we harvest and donate.
- 2) Reduce the amount of fruit wasted by making value-added products that can be sold.
- 3) Engage as many volunteers as possible, while retaining experienced volunteers from previous years.

Anticipated Outcomes:

- 1) Increase access to fresh, local produce for Greater Victoria residents by harvesting and donating more fruit.
- 2) Reduce our organic waste to 2% or less by making value-added products with B-grade produce.
- 3) Strengthen community connections and volunteer engagement.

Work Plan and Timelines:

May - June: recruit volunteers and encourage Esquimalt residents to register their trees for picking

July - September: This is peak harvest season. Daily harvest operations will take place and this will be the peak of fruit redistribution.

October: Programs wrap up and we focus on the creation of value-added products in our

adjacent kitchen.

9. How will your organization measure whether the program or event was a success?

The following metrics will be considered: Volume of fruit harvested, redistribution impact, volunteer engagement, community reach, stakeholder feedback, and community feedback.

10. What is the minimum level of funding required for the program, project or event to occur? What would be the impacts if you received less than your full request?

A minimum level of \$80,000 is required in total to operate the Fruit Tree Project at minimal capacity. If we did not receive the full amount, we would downsize our Fruit Tree Project operations to ensure that we worked within budget. In this instance, our programming may not benefit Esquimalt residents in the same ways and would not be able to reach as many people as we have hoped. For instance, with lesser funding, we will not be able to harvest as much fruit and would decrease our capacity for volunteers. Less fruit would be made available for donations that are open to Esquimalt residents.

Budgetary Details (25%)

11. Please attach your program or event budget. This should include all revenue classified as either secured or speculative. Ensure that expenditures do not exceed revenues.

See attached.

12. Are there any special issues affecting expenses or revenue in the projected year? If yes, please explain.

n/a

13.

Please describe any attempts made to secure funding from other sources. Provide details about funding that has been secured from other municipalities or levels of government.

As shown in the budget, we have requested funding from various grants. These are: 1) the Canada Summer Jobs wage subsidy grant which helps to support staff wages, 2) The New

Horizons Grant to support senior inclusion in the Fruit Tree Project, 3) Various municipal funding to go towards operational costs.

We have secured funding from BC Gaming in the amount of \$37700 which will help us support wages, equipment costs, and various other operational costs.

14. What are the plans to cover any potential revenue shortfall?

In the case of revenue shortfall, Lifecycles Project Society would focus on the following:

- 1) diversifying funding and applying to additional grants,
- 2) cost-reduction measures such as decreasing our project timelines and scale non-essential activities to ensure that critical programs and services remain unaffected. This would also involve delaying any non-urgent expenses and exploring additional partnerships.
- 3) Lifecycles has a robust volunteer program which reduces operational costs. In-kind donations of time and services are instrumental to reducing costs.
- 4) drawing on our reserved funds.

15. If your request is higher than previous years, please provide an explanation

n/a

16. Are any funds being used to provide grants to other individuals or organizations?

No.

17. How many people participate in or take advantage of the program, project, or event for which you are seeking funding? How many of those people are Township residents?

With this funding, we expect at least 40 Esquimalt residents to volunteer out of the 150 - 200 volunteers we work with annually. All volunteers receive fresh fruit as thanks for their participation.

The donations we give positively impact upwards of 800 people annually. We estimate that 10% of these recipients are Esquimalt residents.

18. What environmental and sustainability initiatives will form part of the planning and execution of your program or event?

The Fruit Tree Project reduces food waste, promotes local food systems, promotes community education about sustainable practices, and engages volunteers with hands-on horticultural experience.

19. How many volunteer staff do you utilize and what are the total volunteer hours?

We utilize 150 - 200 volunteers for a total of approximately 18,000 hours

20. Could the program, project, or event occur without volunteer support? Why or why not?

The Fruit Tree Project could not function without the support of our volunteers. They are essential in assessing trees, harvesting, and sorting donations.

21. Please describe any significant established partnerships with other community groups.

We partner with the Food Share Network to redistribute the fruit we harvest to food insecurity organizations.

Public Acknowledgement:

22. All recipients of the Township of Esquimalt local grants are required to publicly acknowledge the grant. How does your organization plan on publicly acknowledging the grant?

LifeCycles Project Society is committed to publicly acknowledging the support provided by the Township of Esquimalt Community Grant. We plan to recognize the grant through the following platforms: social media, on our website, on our program materials, and at community events.

DECLARATION:

I am an authorized signing officer of the organization and I certify that the information given in this application is correct. I agree to the following terms:


- The organization will be in compliance with all applicable municipal policies and bylaws.
- The organization will publicly acknowledge the local grant awarded by the Township.
- The organization is in good standing with either: (i) the Province of BC as a registered Society or (ii) the Canada Revenue Agency as a registered Charity.
- The grant application meets all the eligibility requirements of the Township's Local Grant Policy.

The information in this application will be reviewed and assessed by the Local Grant Committee to determine potential grant allocations. The Committee will evaluate all applications based on: Organizational Capacity, Program/Event Description, Budgetary Details, and Community Impacts and Involvement.

Name: Julia McDougall

Position: Interim Executive Director

Date: December 29, 2024

Signature: 

Fruit Tree Project Budget 2025

Income	Speculative or Secured?	Amount
Federal Wage Subsidy (Canada Summer Jobs)	Speculative	15589
New Horizons Grant	Speculative	10000
Municipal Funding Township of Esquimalt Community Grant	Speculative	14000
Provincial : BC Gaming	Secured	37700
Product/Service Sales	Speculative	5000
Total Income		97289
Expense		
Professional Development	Speculative	1047.6
Equipment Expense	Speculative	6000
Computer Support	Speculative	3250
Rent/Lease	Speculative	6830.7
Community Outreach	Speculative	4250
Advertising and Promotion	Speculative	4500
Workshops and Events	Speculative	3107.3
<u>Auto</u>		
Lifecycles Vehicle Insurance		6200
<u>Payroll</u>		
<u>Expenses</u>		
Wages - Core Expense		62103.4
Total Expense		97289

Lifecycles Project Society

Profit and Loss

April 2023 - March 2024

	Total
INCOME	
4011 Federal Funding	25,096.00
4210 Provincial Funding	12,000.00
4270 Provincial - BC Gaming	50,500.00
4330 Municipal Funding	27,474.62
4405 GRANTS - Other	34,688.70
4410 Foundations CDN	30,034.60
4500 Donations - Cash - TR	58,781.06
4501 Donations - NTR	18,410.50
4511 Memberships - NTR	680
4565 Product/Service Sales	1,985.80
4580 Pruning Services	4,735.48
4582 Consulting Services/Fees/I	471.43
4620 Workshop & Tours	1,140.00
4625 Contract Services	24,105.25
4690 Other Income	0
4750 XXXXCharge - Van Useage	725
4990 Rent	1,200.00
Total Income	\$292,028.44
COST OF GOODS SOLD	
5308 Plants. Seeds, Root Stock,	554.1
5309 Soil, Compost, Fertilizer	300.94
5310 Materials & Supplies (Othe	1,897.36
Total Cost of Goods Sold	\$2,752.40
GROSS PROFIT	\$289,276.04
EXPENSES	
5080 Reimbursed Expenses	1,619.94
5105 Accounting & Bookkeepin	2,703.56
5120 Bank Charges, CCard Cost	967.19
5130 Contractors	125
5208 CLN - Evaluation Planning	6,148.17
5210 Professional Development	90.16
5215 Stipends & Honoraria	100
5313 Material Disposal -pruning	706.43
5330 Equipment Expense	827.38
5358 Computer Support	3,736.54
5360 Office Expense	3,131.18

5361 Dues and Subscriptions	217.19
5362 Food, Meals & Appreciation	849.07
5366 Telephone, fax, internet	2,701.78
5371 Rent/Lease	12,393.70
5440 Insurance	3,836.36
5460 XXXX Consulting - Other	1,038.06
5764 Partner Transfers	200
5840 Telecom	224
5910 Bank Charges	157.95
Auto	
5408 Travel - personal vehicles,	2,052.08
5411 LifeCycles Vehicle - Gas	302.15
5412 LifeCycles Vehicle - Rep &	931.97
5413 LifeCycles Vehicle - Insura	2,729.52
Total Auto	\$6,015.72
Payroll Expenses	
5010 Wages - Core Expense	194,166.84
5030 CPP Expense	10,438.45
5040 EI Expense	4,360.78
5050 WCB Expense	364.31
5060 Group Benefits	6,965.99
Total Payroll Expenses	\$216,296.37
Total Expenses	\$264,085.75
OTHER INCOME	
4640 Interest Earned	2,294.95
4643 Recovered Wages	5,561.20
Total Other Income	\$7,856.15
OTHER EXPENSES	
6000 CRA interest and penalties	5.95
Total Other Expenses	\$5.95
PROFIT	\$33,040.49