



Final Report
2006

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Actua Staff

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Virginia Hall, Director of Accessibility Programs and Research
Sharina Dodsworth, Manager of Outreach Programs and Membership
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2006 EYES Staff

Director – Derek Frostad
Assistant Director – Lindsay Klumpp
Instructors - Scott Goertzen, Ashley Gorrill, Stacy Jackson, Aaron Ng, Simon
Tétreault, Jennifer Wilcock, Dena Zarusky

Junior Instructors

Justin, Amilea, Nicole, Kabari, Addison, Ashley, Kirk, Carolyn, and Nicole

Director's Message

This has been my third summer of involvement with EYES, and with it came my third role in the delivery of the program. Each of my three years with this program has been increasingly valuable, rewarding, and enjoyable.

I can honestly say that this year's staff has been the best of any I have had the privilege of working with over the course of my three years with this program. Each individual performed his or her duties with professionalism, enthusiasm, and a desire to learn from and teach others. It was a pleasure to come to work each morning, knowing that I had a group of instructors who enjoyed each other's company and worked well together. This is the first summer in my experience with EYES where we have not had to deal with any kind of work-related or interpersonal issues on our staff, and it made for a very enjoyable summer.

I also had the privilege of working with an extremely talented assistant director. Lindsay began in her position completely unfamiliar with the nature of our program and its day-to-day operations. She accepted the position with a teachable attitude, and performed efficiently and capably in everything that was asked of her.

It was an honor to be able to interact with a board of directors as intelligent and capable as ours. Each

board member and faculty advisor on numerous occasions made my life easier with timely advice, or by taking responsibility for various tasks. Their guidance is extremely valuable to this organization.

There are a number of things that make this job especially rewarding, including interactions with staff, sponsors, and the board, but the most rewarding part of my job has been my interactions with the kids who become involved in our program. On occasion, I wondered if, despite all our efforts, we were doing little more than providing summer child care. However, when I interacted with the kids in the projects they were doing, and when saw their excitement upon doing something new, I was reassured that we are indeed making a difference in the lives of thousands of southern Saskatchewan youth each year.

I consider myself blessed to have had the opportunity to be a part of such an excellent organization. Each summer that I have spent at EYES has been more of a thrill than the last. I look forward to continuing to contribute to the work of this program in the future.

Derek Frostad
2006 Program Director

Executive Summary

EYES has been operating successfully since first day camp program in 1995. Since this time, additional programs have been added including in-school workshops, all-girls camps, overnight camps, and a French language camp. EYES' success would not be possible without the generous support of local and national funders and various levels of government.

In-School Workshops

EYES provides unique educational opportunities to elementary school classrooms across southern Saskatchewan through its in-school workshop program.

In 2006, we increased our workshop fees to \$1.50 per student from \$1.00 per student. We were able to reach over 6600 students in 20 southern Saskatchewan communities, and received much positive feedback.

Summer Camps

Camp enrollment increased by 13% in 2006, which gave our program a big boost in terms of the quality of programs we were able to offer and in terms of our potential to grow into the future.

We offered four summer camp programs this year, including day camp, all-girls day camp, overnight camp, and a French language camp.

Special Programs

We participated in the Federation of Saskatchewan Indian Nations Summer Festivals at Starblanket First Nation and Carry the Kettle First Nation. Instructors traveled to these communities and presented workshops from our in-school workshop program.

We also offered workshops to the Indian Head Girl Guides as part of their programming.

Actua Membership

Our membership with Actua continues to be integral to the success of our programs. We received funding from a number of Actua member funds and participated in meetings on the national and regional level in 2006.

Sponsorship

EYES was supported generously by a number of organizations on the national and local levels. We seek to form mutually beneficial partnerships with these organizations by recognizing their contributions in ways that meet the needs of individual organizations.

Detailed Report

1. Organizational Profile

1.1. Camp History

1994

The University of Regina Engineering students had a vision of holding a summer science camp for children. They saw the importance of sharing their future goals in the engineering and science fields with youths of their communities. We use communities as a plural because of the unique lifestyles of Saskatchewan; we are a rural province and therefore our geography is of importance. 1994 proved to be the conception to the program. The planning and ideals that were planted in 1994 formed the base for the coming years.

1995

EYES camps were made available to youth of the community. Sixty-nine children between the ages of 9 and 13 participated in the first ever EYES Camp. Though the numbers were small, success was being claimed. The experience gained in the 1995 camp rooted us deeper in our goal to provide this invaluable experience to young people.

1996

In January, our name changed from EYES Camps to the EYES Program. This change in name was due to the expansion of EYES. Free workshops became available to elementary schools and two summer camp programs were offered. We reached over 15,000 youth, were involved with several organizations and gained the support of several faculties at the University of Regina.

1997

We saw a significant increase in the number of people involved. This year's program reached record 26,000 children, parents, faculty, community organizations and professional and student volunteers.

1998

This became the year to debug our program and maintain our objective, which is to teach hands-on science to children in a fun-filled, hands-on environment. We capped the number of children enrolled each week in our summer camp program believing that, with smaller groups of children, we would be able to captivated them more with our love of science and engineering.

1999

We began later in the year and had very little time to correct any minor problems, but worked to rebuild some areas of the camp. Once things started flowing everything worked out wonderfully. Enrolment increased from the previous year, there was an increase in advertisement, and the deficit was greatly reduced.

2000

A new board of directors was created, and the program increased its exposure to public organizations, such as Girl Guides, and rural communities. EYES became financially sound and was able to explore different program possibilities for the future. The camp grew considerably during the summer of 2000, which could be attributed to the increased exposure.

2001

Our workshop numbers expanded greatly, and for the first time we had a waiting list for schools that wanted our workshops. Again, we are in the process of creating new partnerships within the city of Regina, such as Big Sisters, and the Open Door Society. Response to the EYES camp following the school workshops was overwhelming. The waiting list continued to grow even when camp had officially started.

2002

The EYES Program gained exposure through new workshops requests and numerous special programs. The summer camp returned to the University of Regina. The staff concentrated on growth and continuity through participation in Actua's National Surveys for campers and parents and improvements to an existing Director's Manual.

2003

We continued to gain more exposure through TV interview, and advertisements in the Leader Post and the Sun. Camp was relocated to Luther College for the first five weeks, and then back at the Education Building for the last week. Enrolment was down slightly for some weeks, but we expanded other weeks to make up for some of this loss.

2004

Though campus construction continually made running the program a hassle, the camp was a huge success! Though we tried to expand our program to include some new initiatives, we instead were only able to grow our existing program to include new

aspects as well as lay the groundwork for new initiatives for the years to come.

2005

Camp was hosted at Winston Knoll Collegiate this year because of the Canada Summer Games. Due to the change in location we did lose a number of campers, however because of strong promotion of our workshop program exposure from various media, we saw an increase in first time campers. We also launched our first ever girls program, which was a huge success for EYES.

2006

Our camps enjoyed great popularity and received rave reviews in 2006. Camp enrollment surged to almost 85%, and we were proud to partner with the University of Regina's Institut Français to launch our first-ever French language camp program. With the continued popularity of our programs, we are in a very good position to grow further over the next two years.

1.2. Philosophy and Mission

Philosophy

EYES believes in the effectiveness of activity-based learning, and seeks to provide children with a safe, dynamic, and fun-filled environment in which to experience science and engineering firsthand.

Mission

EYES sparks curiosity and develops lasting interest and enthusiasm for science, engineering, and technology in children grades three through nine by engaging them in exciting, hands-on, fun-filled learning activities and experiences.

1.3 Organizational Structure

EYES' board of directors is intended to bring continuity and guidance to various decisions regarding the direction of the program.

The EYES board of directors includes:

Dr. Marie Iwaniw (Faculty Advisor)
 Dr. Warren Wessel (Faculty Advisor)
 Dick Graham (Engineering and Parent Advisor)
 Shay-Anne Shaddock
 Judson Trenholm

The director is hired in mid-September and works part time from that point until April preparing the summer program. The director's responsibilities during this time include: planning school workshops, launching sponsorship campaigns, exploring opportunities for new initiatives, planning the logistics of the summer camp, and hiring staff for the upcoming summer.

The assistant director is hired in early February, with interviews being conducted in late January. The assistant director assists the director in his or her duties, including taking primary responsibility for the in-school workshop program.

Instructors are hired in late March and begin work in the first week of May. Instructors conduct in-school workshops, prepare camp curriculum, and lead camp groups.

2. Programming Details

2.1. In-School Workshops

EYES provides unique educational opportunities to thousands of southern Saskatchewan students and teachers by presenting in-school science and engineering workshops. EYES in-school workshops feature exciting demonstrations and experimental learning. Participating classroom teachers receive resources which include additional activity-based classroom projects which complement EYES workshops and are consistent with the grade-level curriculum.

Our objectives for the in-school workshop program are as follows:

- To create an interest in science and engineering in southern Saskatchewan youth by presenting it in a fun and exciting manner
- To provide positive role models, both male and female, to all students
- To support teachers in their delivery of the Saskatchewan science curriculum
- To promote the University of Regina
- To promote the EYES summer camp program.

Six workshops were offered in 2006. They included:

Flubber

Back for yet another year, this workshop was offered to grade three classrooms only. In this workshop, students create a slimy substance as

they study the states of matter. Flubber continues to be a hit with both students and teachers.

Forensics

Students lifted fingerprints, analyzed splash patterns, and performed ink chromatography analysis to solve a crime.

Pop Bottle Rockets

This was by far our most popular workshop. Students explored forces and Newton's laws of motion as they created rockets that soared to heights of over 50 feet.

Tornadoes

Students discovered the factors involved in making a tornado as they created their own tornadoes in pop bottles.

Waves

Students were introduced to the Doppler Effect and the structures of different kinds of waves. Students used Slinkies to create waves, and then tied strings to the Slinkies to hear what their waves sounded like.

Soil & the Earth

Students examined the properties of various types of soil. They looked at how water and soil interact and at the principles of erosion. Students built sandcastles to illustrate these principles.

Workshop fees were increased this year to \$1.50 per student (from \$1.00 per student). At the winter board meeting, it was discussed as to whether we should move to a flat fee system like most other Actua camps or simply increase our per student rate. It was felt that a flat fee would put many rural schools at a disadvantage, and that while \$1.50 per student did not cover our travel expenses for many rural workshops, the difference would be covered by our Regina workshops. This proved very true, as the increase was well received, and we were able to cover our costs very well, while not seeing a decline in our percentage of rural workshops.

In all, we were able to visit a total of 20 communities in 2006. They include: Arcola, Balgonie, Broadview, Bulyea, Central Butte, Estevan, Gravelbourg, Griffin, Indian Head, Kincaid, Lang, Lumsden, McLean, Moose Jaw, Mossbank, Regina, Rocanville, Swift Current, Weyburn, and Windthorst.

Workshop Bookings Summary				
	2003	2004	2005	2006
Inside Regina	115	151	169	166
Outside Regina	76	77	157	149
Total Workshops	191	228	326	315
Total Audience	4646	4870	7381	6632

In 2005, we found that with the dramatic increase in our workshop numbers, our instructors' workload also saw a significant increase due to the decrease in the amount of time available for camp preparation. However, although 2006 saw only a modest decrease in the number of workshops presented, the instructors' workload seemed appropriate. They had enough time to be thorough in their preparation, but little enough time to keep a sense of urgency about their planning. I felt that an appropriate balance was achieved this year. However, in our efforts to keep the workload manageable for our instructors, we were forced to turn some schools away. If our staff size was increased, we would be able to accommodate more schools.

This summer, through our partnership with the Institut Français, we were able to hire a French-speaking instructor. In order to promote our French camp program as well as to increase the accessibility of our programs, we offered workshops in both French and English. Several schools took advantage of the opportunity to have workshops presented in French, and the initiative was very well received.

We have received encouraging feedback on our in-school workshop program this year. As a result of increasing our workshop numbers in 2005 and maintaining those numbers this year, we are developing a reputation in many communities in Regina and across southern Saskatchewan as an organization that delivers high quality programming.

Recommendations for 2007

This year, we were quite late in hiring the Assistant Director due to delays in hiring the Director. This resulted in our workshop materials going out to schools late, and consequently, our camp promotional materials were late as well. While these delays were unavoidable, it would be extremely advantageous for us to have the Assistant Director hired by early February 2007. An earlier start in releasing these materials makes it easier for teachers and schools to plan around us, and gives us more opportunity to enroll campers for the summer.

I would also recommend that, in 2007, we contact CVA very early in the year to arrange for the rental

of a minivan. This year, our travel expenses were much greater as we were required to rent a van from Enterprise. While things ran very smoothly with the brand new van we were given, I do not believe it is worth the extra cost.

This year, instructors felt that 45 minutes was not enough time to do a good job of presenting a workshop. They recommended that we consider increasing workshop time from 45 minutes to one hour. This would also allow us to do some more interesting, but time consuming, things in classrooms.

Overall, our in-school workshop program has and continues to become an extremely high quality, well-reputed program. I see it as an extremely important part of the work we do, and a vital part of our promotional strategy.

2.2. Summer Camps

2006 was a very successful year for our summer camp programs in terms of both enrollment and overall program quality. Once again, six weeks of camp were held. Each day of camp was centered on a particular theme, and theme days were divided into two one-week streams which alternated throughout the summer—the Innovation Week and the Discovery Week. The theme days within these streams were as follows:

Innovation Week

- Solve it! (Forensics)
- Build it! (Architecture)
- Break it, Bust it, Buy it! (Product Testing)
- Eat it! (Nutrition)

Discovery Week

- The Great Unknown (Space)
- Go With the Flow (Water)
- Gear it Up! (Machines)
- EYESTronics (Electronics)

The space theme day was presented with funding from Actua. Campers in week six also had the opportunity to participate in a teleconference with a mentor from the Canadian Space Agency. This was arranged with help from Actua, and was a tremendous success.

Instructors were responsible for the preparation of the projects and activities associated with these theme days. Instructors also prepared write-ups of the projects, which were compiled into a workbook for all campers.

This year, four camp programs were offered. They included: Day Camp, All-Girls Day Camp, Overnight Camp, and Camp Aventure Génie-Science.

Day Camp

Regular day camps ran for all six weeks of our summer program.

All-Girls Day Camp

This was our second year running an all-girls program, and it was a tremendous hit once again. The purpose of this program is to attract girls who may be deterred from enrolling in our other camps because of the perception that it may be a “boys’ camp”. Campers took part in a tour of SaskPower’s Technical Services and Research facility and were mentored by female engineers and technologists from SaskTel.

Overnight Camp

Overnight Camp returned in 2006 from a one-year absence. Campers were housed in the University of Regina’s new residences. There was a significant increase in price for accommodations this year, and as a result, the overnight camper fees were increased to \$340. There was tremendous demand for spots in this program, largely due to the high number of rural workshops we have delivered in the last two years.

Campers participated in evening activities including: Ruckers, bowling, treasure hunt, and IMAX. The majority of meals were prepared in by the directors in the residence rooms. This saved us a significant amount of money, and next year’s fees could be reduced if a similar approach is taken.

Camp Aventure Génie-Science

In early 2006, we were approached by the Institut Français here at the University of Regina. They asked us if we would be willing to partner with them in offering a French camp program during the summer. As part of our agreement with the Institut Français, an additional instructor was hired, with this instructor’s wage being paid by the Institut. The instructor we hired was French-speaking, and was responsible for the presentation of French workshops, the translation of the camp curriculum, and the delivery of the French camp program. Please refer to the Aventure Génie-Science final report (Appendix A) for more detail on this new initiative.

Enrollment in 2006 was up 13% from 2005. This is a significant increase, and I attribute the increase to a combination of two factors. First, this year's promotional materials were much more professional in appearance than in previous years and were much more widely distributed. Also, our program offerings were more diverse this year than they have ever been. We were able to fill a number of camp programs to capacity, and were required to put a number of potential campers on waitlists.

The camp's capacity was lowered slightly this year due to the fact that two of our instructors were given a week off during July and August for personal reasons. We were aware of their requests early in the summer, and adjusted camp capacity accordingly.

Registration Facts & Figures

	2004	2005	2006
Total Campers	345	328	371
Week 1	37	54	40
Week 2	74	72	57
Week 3	59	42	48 (Full)
Week 3 All-Girls	-	20	20 (Full)
Week 3 French	-	-	2
Week 4	39	54	48 (Full)
Week 4 All-Girls	-	18	17
Week 4 French	-	-	11 (Full)
Week 5	47	42	50 (Full)
Week 5 Overnight	15	-	20 (Full)
Week 6	72	81	59
Male Campers	250	218	263
Female Campers	95	110	108
% Female	28	34	29
Capacity	444	444	432
% Full	77	74	86
Camper/Instructor Ratio	-	8.6:1	9.8:1

Recommendations for 2007

Given the demand for a number of our camp programs, I believe that our summer camps are in a position to grow in the coming year. I would recommend that we begin a three-year growth and improvement strategy this year with help from the NSERC PromoScience program.

I believe that a big reason for the increase in enrollment we experienced this year is the increased diversity of the camp programs we are offering. With this increased diversity, our camps are appealing to a broader audience. I believe that in order to continue to grow our camps we need to broaden the scope of our publicity efforts and

continue to diversify the programs we offer and increase the capacity of what we currently offer.

Given the high Aboriginal population of our city and province, we attract very few Aboriginal campers. I recommend that we establish a satellite camp program in north central Regina that targets Aboriginal youth. This camp would be offered at a low cost to the participants. Funding for this initiative would come from Actua, NSERC, and the City of Regina. NSERC would support us on a three year term. A large portion of the funding that came from NSERC would be dedicated to the salaries of two additional instructors. Having these two additional staff members would not only allow us to run the satellite camp, but also to increase the capacity of those programs which are currently in high demand, such as our workshop program and overnight camps.

Since the salaries of the two additional instructors would be covered by sources outside of camp fees, we would have a three year window to build the satellite camp and to increase the enrollment of our current programs to meet the new capacity. The goal is that, by the end of the three year NSERC agreement, these programs would be able to generate enough revenue to sustain themselves at a much higher capacity than we currently have. Our University of Regina-based programs would generate enough revenue to support the salaries of the two additional instructors, and the satellite camp expenses would continue to be covered by Actua and City of Regina grants. At that point, if the board of directors decided to expand in another direction, the current director could apply for NSERC funding for that initiative, thereby repeating the cycle.

2.3. Special Programs

Once again, EYES was active in the community, participating in a number of outreach efforts not included in our regular programs.

Indian Head Girl Guides

Two female instructors traveled to Indian Head to provide a day of science and engineering education to the Indian Head Girl Guides. They presented all six of our 2006 in-school workshops over the course of the day, and our efforts were very well received.

FSIN Summer Festivals

We were invited to participate in summer festivals organized by the Federation of Saskatchewan Indian Nations. Despite the difficulty experienced in 2004 with this initiative, we decided to make an effort at participating once again. Although communication

was once again poor in a number of instances, we were able to participate in two summer festivals. Two EYES instructors traveled to Starblanket First Nation and Carry the Kettle First Nation on August 14 and August 16, respectively. These instructors presented two of our 2006 in-school workshops at the festival. We were able to receive Actua Aboriginal Outreach funding for this initiative. We felt,

however, that these festivals were somewhat poorly organized, and for the amount of funding that was required for this initiative, our role was very small. If we were interested in investing this amount in Aboriginal outreach in the future, we feel that the money could be put to better use in other initiatives.

3. Financial Details

Revenue	Proposed 2005	Actual 2005	Proposed 2006	Actual 2006
REGISTRATION FEES				
Workshops	\$ 5,500.00	\$ 7,509.00	\$ 9,000.00	\$ 9,948.00
Day Camp	\$ 52,000.00	\$ 44,647.50	\$ 45,485.07	\$ 51,788.50
Overnight Camp	\$ 5,500.00	\$ -		
Camp Fees			\$ 2,325.00	\$ 2,380.00
Overnight Fees			\$ 3,000.00	\$ 3,330.00
Total Overnight Camp			\$ 5,325.00	\$ 5,710.00
Total Camp Fees			\$ 50,810.07	\$ 57,498.50
Total Registration:	\$ 63,000.00	\$ 52,156.50	\$ 59,810.07	\$ 67,446.50
SPONSORSHIP				
Industry Sponsorship	\$ 18,000.00	\$ 14,750.00	\$ 17,000.00	\$ 17,550.00
Industry Bursary Sponsorship	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 500.00
Government Funding	\$ 6,000.00	\$ -	\$ 4,000.00	\$ 9,217.00*
Total Ind. & Gov't Sponsorship:	\$ 26,000.00	\$ 16,750.00	\$ 23,000.00	\$ 27,267.00
Actua Funding				
National Bursary	\$ 1,200.00	\$ 1,600.00	\$ 1,400.00	\$ 1,800.00*
Travel for WM	\$ 300.00	\$ 680.75	\$ 555.70	\$ 555.70
Travel for SM	\$ 300.00	\$ 865.41	\$ 400.00	\$ 464.75*
One-Tonne Challenge Fund	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
Space Fund				\$ 600.00*
Aboriginal Outreach Fund	\$ -	\$ -	\$ 500.00	\$ 500.00*
National Girls Program	\$ -	\$ 800.00	\$ 1,000.00	\$ 750.00*
Total Actua Sponsorship:	\$ 1,800.00	\$ 4,946.16	\$ 4,855.70	\$ 4,670.45
Total Sponsorship:	\$ 27,800.00	\$ 21,696.16	\$ 27,855.70	\$ 31,937.45
ABORIGINAL INITIATIVES				
FSIN Summer Festival	\$ -	\$ -	\$ -	\$ -
School Workshops	\$ -	\$ -	\$ -	\$ -
Total Aboriginal Initiatives	\$ -	\$ -	\$ -	\$ -
OTHER				
Regional Meeting Reimbursements	\$ -	\$ -	\$ -	\$ 1,352.19
Children's Festival	\$ -	\$ -	\$ -	\$ -
Girl Guides	\$ 20.00	\$ -	\$ -	\$ -
French Camp (Institut Francais)	\$ -	\$ -	\$ 6,400.00	\$ 5,995.00*
Instructor T-Shirts	\$ -	\$ -	\$ -	\$ -
HIRDC	\$ -	\$ -	\$ -	\$ -
APEGS	\$ -	\$ -	\$ -	\$ -
Treaty Four Conference	\$ -	\$ -	\$ -	\$ -
Home School Association	\$ -	\$ -	\$ -	\$ -
YES Mag Subscription	\$ 100.00	\$ -	\$ 100.00	\$ 16.00*
Miscellaneous	\$ -	\$ -	\$ -	\$ 5.00
Total Miscellanious	\$ 120.00	\$ -	\$ 6,500.00	\$ 7,368.19
TOTAL REVENUE:	\$ 90,920.00	\$ 73,852.66	\$ 94,165.77	\$ 106,752.14

*Forecasted value: Funds not fully received at time of publication

According to these forecasted figures, EYES will take in approximately \$12,600 more than was budgeted in 2006. Two factors are primarily responsible for this. First, the budget was made based on a projected enrollment of 340 campers. We exceeded this number, enrolling 371 campers in this year's summer camp program. The second factor

contributing to the excess revenue is a \$7000 grant received from the provincial government to cover student wages. This was over and above what we expected to receive.

Revenue Notes:

Regional Meeting Reimbursements: This year, EYES paid the cost of the facilities for the Actua Regional Meetings upfront. This left other camps in the Prairie region with a balance owing to EYES for the costs of the meetings.

the French-speaking instructor. The full salary will not be reimbursed, as EYES agreed to pay for one week of the salary.

French Camp (Institut Français): This line represents the amount EYES will be reimbursed for the salary of

Expenses	Proposed 2005	Actual 2005	Proposed 2006	Actual 2006
ADMINISTRATIVE COSTS				
Telephone & Fax	\$ -	\$ -	\$ 156.00	\$ -
Mailing	\$ 600.00	\$ 345.75	\$ 550.00	\$ 350.00
Computer & Office Supplies	\$ 700.00	\$ 79.71	\$ 300.00	\$ 209.54
Printing	\$ 2,000.00	\$ 1,617.35	\$ 2,000.00	\$ 2,200.00
Total Administrative Cost:	\$ 3,300.00	\$ 2,042.81	\$ 3,006.00	\$ 2,759.54
ADVERTISING & PROMOTION				
Pamphlets & Posters	\$ 50.00	\$ 294.25	\$ 600.00	\$ 684.00
Sponsorship Packages	\$ 300.00	\$ 97.13	\$ 175.00	\$ 332.94
Other Advertising	\$ -	\$ -	\$ 75.00	\$ 70.55
Total Advertising & Promotion:	\$ 350.00	\$ 391.38	\$ 850.00	\$ 1,087.49
MATERIALS				
Workshop Material	\$ 700.00	\$ 443.94	\$ 700.00	\$ 444.84
Car/Van Rental	\$ 2,200.00	\$ 2,458.54	\$ 2,500.00	\$ 3,200.00
Facility Expenses	\$ -	\$ 1,090.62	\$ -	\$ -
Camp Material	\$ 2,500.00	\$ 2,112.74	\$ 2,100.00	\$ 1,229.94
Camper Shirts	\$ 4,500.00	\$ 2,715.55	\$ 3,200.00	\$ 3,200.00
Friday Lunches	\$ 2,500.00	\$ 1,180.96	\$ 2,500.00	\$ 1,728.20
Camper Awards & Prizes	\$ 100.00	\$ -	\$ 100.00	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -
Total Materials	\$ 12,500.00	\$ 10,002.35	\$ 11,100.00	\$ 9,802.98
OVERNIGHT CAMP				
Activities	\$ 300.00	\$ -	\$ 300.00	\$ 280.00
Accommodations	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 3,162.50
Meals	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 565.09
Transportation	\$ 150.00	\$ -	\$ 150.00	\$ 67.00
Total Overnight Camp	\$ 2,850.00	\$ -	\$ 2,850.00	\$ 4,074.59
APPRECIATION NIGHTS				
Staff Appreciation	\$ 300.00	\$ 333.53	\$ 300.00	\$ 300.00
Sponsor Appreciation	\$ 200.00	\$ 161.00	\$ 200.00	\$ 200.00
Total Appreciation Nights	\$ 500.00	\$ 494.53	\$ 500.00	\$ 500.00
STAFF WAGES & EXPENSES				
Wages	\$ 65,000.00	\$ 57,698.32	\$ 63,805.86	\$ 59,970.68
Benefits	\$ -	\$ 4,207.00	\$ 4,400.00	\$ 4,410.00
Instructor Exchange	\$ -	\$ 55.05	\$ -	\$ -
Instructor Shirts	\$ 250.00	\$ -	\$ 200.00	\$ -
Junior Counsellors	\$ 2,000.00	\$ 1,600.00	\$ 2,000.00	\$ 900.00
First Aid Training	\$ 500.00	\$ 260.00	\$ 300.00	\$ 436.29
Total Wages	\$ 67,750.00	\$ 63,820.37	\$ 70,705.86	\$ 65,716.97
ACTUA MEETINGS				
Regional Retreat	\$ -	\$ -	\$ 300.00	\$ 2,257.23
Registration	\$ 1,700.00	\$ 1,050.00	\$ 1,300.00	\$ 1,050.00
Travel and Food	\$ 3,000.00	\$ 1,252.41	\$ 2,000.00	\$ 1,673.35
Total Actua Meetings	\$ 4,700.00	\$ 2,302.41	\$ 3,600.00	\$ 4,980.58

ABORIGINAL INITIATIVES					
FSIN Summer Festival	\$ -	\$ -	\$ 500.00	\$ 500.00	**
School Workshops	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	\$ -	\$ -	\$ -	\$ -	
Total Aboriginal Initiatives	\$ -	\$ -	\$ 500.00	\$ 500.00	
SPECIAL PROGRAMS					
Children's Festival	\$ -	\$ -	\$ -	\$ -	
Girl Guides	\$ 50.00	\$ -	\$ -	\$ -	
Agribition	\$ -	\$ -	\$ -	\$ -	
Science Fairs	\$ -	\$ -	\$ -	\$ -	
Big Sisters	\$ -	\$ -	\$ -	\$ -	
APEGS	\$ -	\$ -	\$ -	\$ -	
Treaty Four Conference	\$ -	\$ -	\$ -	\$ -	
Home School Association	\$ -	\$ -	\$ -	\$ -	
YES Mag Subscriptions	\$ 250.00	\$ -	\$ -	\$ 16.00	
Total Special Programs Cost:	\$ 300.00	\$ -	\$ -	\$ 16.00	
Total Miscellaneous	\$ 300.00	\$ -	\$ 400.00	\$ 21.21	
TOTAL EXPENSES:	\$ 92,550.00	\$ 79,053.85	\$ 93,511.86	\$ 89,459.36	
TOTAL REVENUE:	\$ 90,920.00	\$ 73,852.66	\$ 94,165.77	\$ 106,752.14	
BALANCE:	-\$ 1,630.00	-\$ 5,201.19	\$ 653.91	\$ 17,292.78	***

**Forecasted value: Funds not fully paid at time of publication

*** Based on forecasted values: Final balance will be reported in December 2006.

Expenses Notes:

Telephone & Fax: This amount was budgeted as it had been mentioned that there could be an \$11.00 per month charge for our new phone system. To date, we have not incurred any charges.

Sponsorship Packages: We went over budget significantly in this area. The rationale for this expense is that we will not have to pay for new designs in the next year or two, as the current sponsorship package design will be used again. Next year's sponsorship package costs will be very low.

Car/Van Rental: The Central Vehicle Agency was unable to provide us with a rental van for the months of May and June, so we were required to rent a vehicle from Enterprise at the cost of \$1000.00 per month plus gas expenses. This pushed our costs up significantly.

Overnight Camp Accommodations: There was a significant increase in price for all university residence rentals. We increased the overnight camp fees to accommodate this change in price.

Regional Retreat: This year, EYES paid the facility fees upfront for the regional retreat. EYES was reimbursed on a per person basis by the other camps in the Actua prairie region.

FSIN Summer Festival: The expenses incurred in participating in the FSIN Summer Festivals are being offset by Actua Aboriginal Outreach funding.

Recommendations

Given all the information available at this time, it would appear that EYES is going to have a surplus of approximately \$17,000 at the end of 2006. My recommendations as to how this money would best be managed will depend on a number of funding proposals that are currently pending. These funding proposals include one made to the South Saskatchewan Community Foundation and one to NSERC PromoScience.

Our proposal to NSERC Promoscience is a substantial one, which would give us all the funds necessary to expand our current programs, run a north-central Regina satellite camp, and make improvements to our office. The total value of this proposal is \$67,000 over three years. If these funding proposals are unsuccessful, I would suggest that we continue with plans to make the same improvements to our office. These improvements would amount to approximately \$6000. I would then suggest that we continue to pursue expansion of our programs, but at a slower pace, while keeping the remaining \$11,000 as a contingency fund in case of poor enrollment.

Due to the unknown status of these funding proposals, I have not developed a proposed budget for 2007 as part of this report. We will have more details on the status of our funding in January 2007, at which time an appropriate budget will be developed.

4. Functional & Operational Details

4.1. Actua Membership

EYES became a member of Actua in 1998, and our Actua membership continues to be integral to our ability to reach southern Saskatchewan youth effectively.

Actua provides training, resources, and support to a national network of local organizations offering science and technology education programs. Actua members reach over 225,000 youth per year. Please visit Actua on the web at www.actua.ca.

EYES was represented at the Actua Winter and Summer Meetings in Ottawa, ON. The director attended the winter meetings, and was accompanied by the assistant director for the summer meetings.

EYES participated in the Actua prairie region's regional meetings once again this year. This year's meetings were held at Southern Alberta Bible Camp. The meetings were attended by all staff from EYES, Sci-Fi (Saskatoon), Minds in Motion (Calgary), and Discover E (Edmonton). The meetings allowed the camps to train staff in areas that are common to all four programs, and are an important part of each camp's team building activities.

Actua provides financial assistance to members through member funds. These funds are available for camps to apply for in order to run specific initiatives. This year, EYES received funding from four Actua member funds:

National Bursary Program

As in other years, we were given a fixed amount which allowed us to offer our camp programs at no charge or reduced rates to campers who would not otherwise be able to afford our camp fees. EYES received \$1800 from this fund in 2006. We received many more bursary requests than we were able to accommodate. Therefore, we awarded a large number of partial bursaries in an effort to allow as many children as possible

to attend camp. I would recommend that we look to increase the amount of funding that is available for bursaries. Part of our proposal to NSERC PromoScience includes increased bursary funding.

Girls Outreach Member Fund

We were given funding from this member fund to deliver all-girls camp programs as part of our summer camp offerings. This year, we received \$750 from this fund.

Aboriginal Outreach Member Fund

We received funding from this program to cover the costs of our involvement with FSIN's summer festivals. We received a total of \$500 from this fund.

2006 Summer Space Project Member Fund

We participated in the 2006 Summer Space Project by delivering a theme day on space as part of the Discovery Weeks this summer. We were given \$600 to assist in the delivery of these space-themed projects.

4.2. Marketing and Promotion

In early 2006, the board of directors approved an increase in the funding allotted to the promotion of our camps. I believe that this was one of the main reasons for the increase in camp enrollment this summer. Brochures, posters, and sponsorship packages were professionally designed this year, and gave our organization a new level of credibility.

Brochures were distributed to all of last year's campers, and posters were sent to all Regina schools as well as all schools outside of Regina in which we delivered workshops. Each child that took part in EYES workshops received a half-page handout which served to get our information home to their parents.

We were featured several times in news media. Radio-Canada featured us in a news story on our French camp program, and both CBC News and the Leader-Post ran stories on our all-girls program.

I would suggest that, next year, we investigate promoting our camps through newspaper ads in the Leader-Post.

4.3. Registration & Scheduling

Registration for both in-school workshops and camp was conducted on a first come, first served basis. This was the first year that we made use of an online registration form for workshops. This was quite effective, and was very convenient for a number of schools. Capacity for workshops was decided on an arbitrary basis, and we were required to turn some schools away.

4.4. Sponsorship

EYES relies on the generous support of sponsors at both the national and local level. Sponsors support our program by contributing finances, services, and materials.

Actua contributed \$3650 to EYES' programs in 2006 through the National Bursary Program, the National Space Project Fund, the Aboriginal Outreach Fund, and the Girls Outreach Fund. (See 4.1 Actua Membership)

This year's local sponsorship campaign was primarily the responsibility of the director. Contacts were made with a number of local corporations, and we were able to further develop our relationship with many of them.

2006 Local Sponsors	Amount	Funding Level
Regina Research Park	\$ 2500	Gold
Nexen	\$ 2500	Gold
Saskferco	\$ 2500	Gold
SaskEnergy	\$ 2000	Silver
SaskTel	\$ 2000	Silver
Enbridge	\$ 1500	Silver
SaskPower	\$ 1000	Silver
Labatt Breweries	\$ 1000	Silver
Regina Engineering Society	\$ 500	Bronze
APEGS	\$ 500	Bronze
Consumers Cooperative Refinery	\$ 500	Bronze
Fantasy Food Gala	\$2000	-

As in the past, we participated in the Saskatchewan Science Centre's Fantasy Food Gala fundraiser event this year. We recruited a number of volunteers for the event, and provided services during the event. In return for our involvement, EYES received part of the proceeds of the event.

We received two grants—one on the federal level and one on the provincial level—which were intended to cover student wages. We received approximately \$2100 from the federal government and \$7000 from

the provincial government. Both grants were under each government's Student Employment Experience program. The Institut Français received funds from the federal government's Young Canada Works program to cover the salary of our French-speaking instructor.

4.5. Physical Resources, Equipment & Facilities

The EYES office is located on the first floor of the Education Building at the University of Regina. All of our materials are currently stored in the office. The office is secured with a code lock. However, this lock is becoming a liability, as if the doorknob is turned in a certain way, one can gain access to the office without entering the code. I would recommend that our lock be repaired or replaced in the near future.

Our current office is, in many ways, very inefficient. There are a few things that could be done to improve it. I believe these improvements could be done for approximately \$6000 (see Camp Recommendations). I would recommend that we purchase three new computers for the office (two for directors' use and one for instructors' use), a storage system for our storage room, and new office furniture (to make better use of the space we have and to create a workstation for instructors). If possible, it would be very nice to request more space from the university. The ideal situation would be if we could be given a room (such as ED 170 or a similar room) in which to store our camp materials. If such a request was successful, the back room of our office could be used as workspace for instructors, thereby limiting our use of the Printing Services pit for project testing and other tasks that require extra space. I believe these improvements are an important investment in the future of our program, and that we can afford to make them in the coming year.

This year, we booked seven university classrooms for use as camp project space. Unfortunately, these rooms were not located in close proximity to each other, which required camp groups to do a lot of walking. The locations of the camp rooms also made preparation and various other tasks inconvenient. The poor selection of rooms was due to the fact that a number of rooms on the third and fifth floors of the education building were being renovated. If camp rooms had been booked in early 2006, we would have had a better selection, and might have been able to have our programs more centralized.

A lot of essential materials were made available to us by the Science Education department. Without the use of these materials, many of our camp projects would simply have not been feasible.

5. Conclusions & Recommendations

As was mentioned above, (see Camp Recommendations) I believe it would be worthwhile to launch a satellite camp located in north-central Regina which would target and be adapted for Aboriginal youth. The funding for this project could come from a number of sources including: the South Saskatchewan Community Foundation, NSERC PromoScience, the City of Regina, and Actua. This is an initiative that would be of tremendous value to our community, and also fits our niche as a program very well.

I would recommend that both the director and assistant director be hired earlier in the coming year. The current director was hired in January 2006. In the past, the director has been hired in mid-September. I believe this is essential for the program's smooth operation during the fall months, and I would recommend that the director position be finalized in September again this year. Similarly, I would recommend the assistant director position be finalized by mid-January. This would allow us to be timelier in the release of much of our promotional material. I do not believe that this would cause a strain on our budget.

This year, we saw EYES grow and develop in ways that allowed the program to better meet the needs of the community. I believe it is very important for future directors not to view the program's current structure as rigid, but to think creatively about how EYES can better serve our community, and to communicate new ideas to the board of directors. By remaining attentive to the ever-changing needs and demands of our community, we will ensure that EYES remains a dynamic, growing program.