



British Columbia Persons With AIDS Society Annual Report 2002/2003

Chair's Report	01
Executive Director's Report	01
Departmental Reports	02-03
Audited Financial Statements	04-10
Corporate Support List	11



Executive Director's Report

From an administrative viewpoint, the last fiscal year was one of the most difficult faced by BCPWA in many years.

The first half of the year was consumed dealing with both (1) the various consequences of AIDS Vancouver's twinned decisions to dissolve the 10-year-old Pacific AIDS Resource Centre (PARC) partnership, and to seek offices away from 1107 Seymour, and (2) a major internal reorganization, including substantial building renovations, that saw the melding of some departments, the disappearance of one department, and the augmentation of others, all in an attempt to boost efficiency and service to members.

In the event, BCPWA became the sole tenant at 1107 Seymour, assuming most of physical plant functions formerly discharged by PARC, and AIDS Vancouver eventually decided to continue its important presence in the building as a sub-tenant to BCPWA. As things now stand, BCPWA will hold the lease for ten years – at the end of which it will be paying two dollars a square foot annually less than was being paid by PARC at the conclusion of its lease on September 30, 2002.

And the reorganization went off remarkably smoothly, and with great success. This is an enormous credit to the volunteers and staff involved in making it happen, notably Jeff Anderson, Glen Hillson, Paul Lewand, Malsah, Jackie Haywood, Stephen Macdonald and Tarel Quandt.

The transfer of funding responsibility for BCPWA from the now-defunct HIV/AIDS Division of the provincial Health Planning ministry to the Provincial Health Services Authority (PHSA) was not completed by the commencement of the fiscal year – creating a great deal of uncertainty. The PHSA eventually assumed BCPWA's "provincial government contract" at July 1, and things have gone more or less smoothly since.

On the fiscal front, I am delighted to be able to report that – the challenges of the year in review notwithstanding – we have managed to reverse last year's substantial operating deficit and post a tidy operating surplus for 2002/03. As well, AIDS Walk 2002 having been the most successful ever, we were able to restore the \$100 thousand internally restricted fund (essentially a "rainy day fund" to ensure the ongoing viability of the CHF).

Ross Harvey

Chair's Report

This year has been highly eventful for BCPWA. We have made many improvements in various areas to enable the Society to better fulfill its mission, which is one of empowerment through mutual support and collective action.

The departure of AIDS Vancouver's administrative offices and some of their programming from 1107 Seymour St. has allowed us to reconfigure our use of space in a way that is far more efficient and provides an improved work environment for members, staff and volunteers. We have renewed our lease for a further ten years at much lower rates than before.

At the same time we undertook a complete review of our programming and departmental alignments. This has resulted in many improvements not the least of which is the creation of our POZ Prevention initiatives.

While funding is an ongoing source of uncertainty the Society's resource management and fundraising efforts have been effective and prudent and as much as possible we are looking toward long-term sustainability until the cure. The working culture of the Society and the recognition it has earned as a strong consumer based organization are things we are justly proud of and will serve us well into the future.

Your Board Of Directors has operated cohesively and its members continue to have a very "hands on" approach to leadership and hard work. Personally I have had some large health challenges recently and am both grateful and impressed by the manner in which my fellow board members have risen to the occasion. I am also most appreciative of the many supportive and caring words and actions that have been directed my way.

Glen Hillson

Communications and Education

Within the Communications and Education department, almost 50 **dedicated volunteers** contributed more than 1,200 hours of service in 2002/03. Two new employees were welcomed into the department, Lisa Gallo as Director of Communications and Dr. Carl Bognar as Prevention Coordinator. Both bring expertise, energy and creativity to the Society.

Six issues of **living +** were published this year containing entirely original content. Several new topics were covered including HIV and Asians, dementia and transplants for PWAs. New additions to living + include a research segment called "Straight from the Source," a positive prevention section and a dialogue page entitled "Let's Talk About It."

Sustained usage (39,369 "hits" during the year) indicated the **website** remained an effective vehicle for conveying information to BCPWA's membership and the greater community. Many of the Society's departments continued to utilize the website for promoting and publicizing events, services and information.

Work continued on the 3rd Edition of the **Positive Living Manual**; at the conclusion of the fiscal year publication was expected in fall, 2003. The Editorial Board, comprising community groups and BCPWA representatives, determined content and assigned writers.

Positive prevention, a new initiative, was integrated into Communications and Education. The department launched its first positive prevention campaign, a 4-poster and postcard promotion targeted towards both HIV-positive and HIV-negative gay men.

Communications was active in generating more than 65 media placements in 2002/03. The department promoted the AIDS Walk, AccolAIDS and community outreach such as PRIDE, and organized BCPWA's participation in rallies.

Fund Development

During the 2002/03 fiscal year, BCPWA's Fund Development Department introduced and implemented some innovative fundraising strategies in an effort to expand our existing database of donors and diversify sources of revenue through a range of initiatives.

The 17th Annual Vancouver **AIDS WALK** proved ultimately to be the most successful ever, grossing over \$479,000. Despite slightly lower day-of receipts (\$404,000), \$75,000 arrived in bits and pieces through the remainder of the fiscal year, boosting the total into first place.

The inaugural **AccolAIDS Awards Banquet**, a partnership event with Granville Island – CMHC and Granville Island Public

Market, was a tremendous success honouring achievements in the BC AIDS movement. BCPWA's second annual-signature fundraising event and awards banquet recognized the tireless contributions of 32 dedicated individuals, organizations, groups, and/or businesses, and raised over \$42,000.

Two **direct mail campaigns**, particularly the Winter campaign, were highly successful in communicating compelling reasons to support the Society.

We have pursued and will continue to develop relationships with **Foundations and Granting Agencies** to partner and further develop programs and services for the BCPWA membership.

Other initiatives that continue to provide rewarding avenues of fundraised revenue for the Society include the following: monthly giving program; corporate matching funds from supportive businesses; coordinated 3rd party special events; donations and sponsorships from the pharmaceutical industry; planned and in-memoriam gifts; and grants from the Ministry of Public Safety and Solicitor General, Gaming Policy and Enforcement Branch.

Operations/Administration

At year-end BCPWA's **Membership** had grown once again, rising by 155 to 3,872 full Voting Members. As well there were 882 Associate Members (up by 12) and 50 Group Members (no change) at the end of 2002/03.

BCPWA's Volunteer Program continued to find valuable volunteer work placement for many people, the majority of whom are members living with HIV. In addition to special event volunteer opportunities, BCPWA offers 155 on-going volunteer positions. During fiscal 2002/03, over 80 volunteer vacancies were filled and more than 30,000 volunteer hours were contributed to the Society.

Generously sponsored by BC Place Stadium, the annual **Volunteer Recognition** event occurred on May 9, 2002. 95 volunteers attended and a total of 122 length-of-service awards were presented. As well, individual volunteers were issued a total of 7,644 lunch vouchers for work in excess of 2.5 hours during the year, at a total redeemed cost of \$32,456.

The review of the collective agreement in conjunction with the reorganization of BCPWA during the spring and summer of 2002 significantly impacted the work of the **Human Resources** division during fiscal 2002/03, during which 12 vacant paid staff positions were filled. At the end of the year, BCPWA employed 20 full-time and two part-time employees, and two other employees who shared a full-time position. One full-time and one part-time position were then vacant. At full roster, BCPWA currently employs 23.6 full-time

equivalent (FTE) employees. A comprehensive job classification review and the development of comparability and standardization criteria were undertaken.

The dissolution of PARC enabled BCPWA to recreate our information technologies capacities (including telephones) within the newly structured **Information Technologies** division – Ruth Marzetti (previously Director of MVS/Database Administrator) became the IT Manager and Marie Cambon (previously a BCIT practicum student) became the Networks Systems Coordinator. The new BCPWA network implemented with new servers in September has improved network capability and stability. The ongoing development and integration of the organization's databases allows BCPWA continue to track its service provision with increased accuracy and breadth.

Support Services

The long established MVS Desk, the Lounge-based Info Centre and a Switchboard, merged to form the **Member Services Desk**, offering three separate volunteer stations. The volunteer team greets and serves arrivals to BCPWA, with 2037 contacts during the last year. This format is an important and convenient service to new members and existing members alike so members can move smoothly through the organization and receive suitable services and knowledgeable resource information.

The **Complementary Health Fund (CHF)** issues approximately 300 cheques monthly to reimburse members to a maximum of \$45.

The **Lounge** had 15,756 individual drop-in visits in the last year.

Polli's peer-run free store has undergone a positive transformation resulting in an increase in visitors. Their annual Flea Market raised \$450 to purchase underwear & socks.

Hairdressing is an extremely popular service with two professional volunteers.

A full complement of 51 campers and volunteers attended Loon Lake **Retreat** in July.

Three peer support initiatives; **Gay Poz**, **Wednesday Night Group** and **Average Joe's** continue to bring positive people together for mutual support and social contact.

Theatre Positive had a successful Vancouver Fringe run. Dancing With My Dead Lover & Other Stories was written by cast and crew. Close to 200 attended the production on Granville Island.

The Director of Support Services and Coordinator of Member Services report that the Support Department continues to be the hub of volunteer commitment, focusing on team building and member service with a strong sense of goodwill and humour. We boast 68 active volunteers and a close daily working relationship with our Board Liaison person.

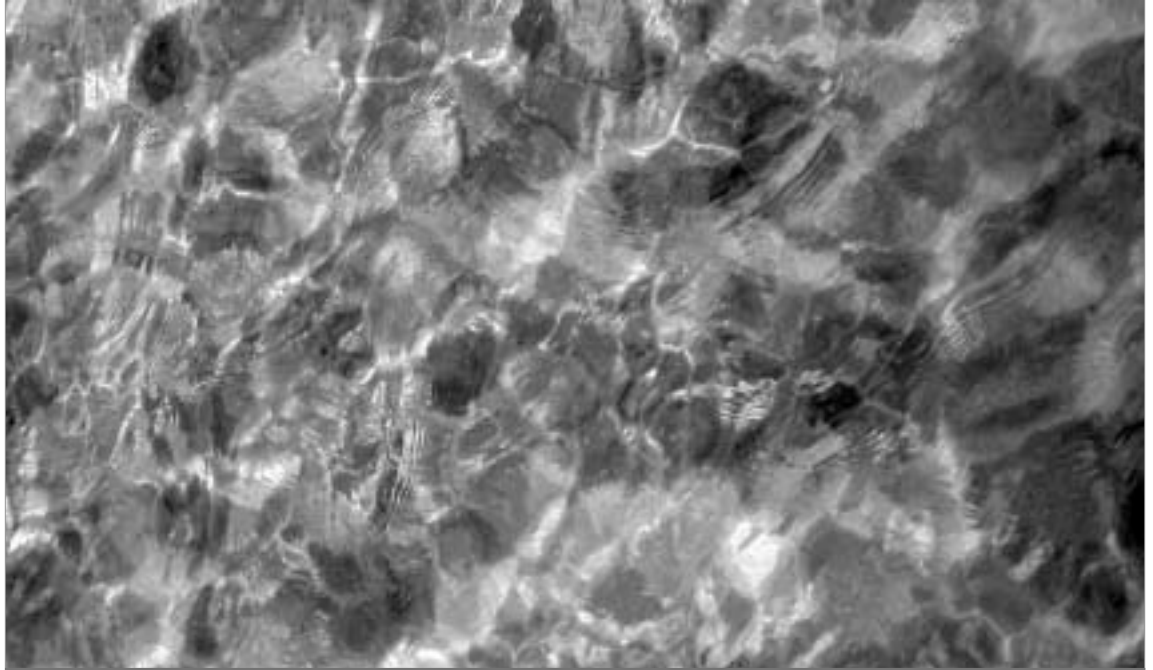
Treatment Information and Advocacy

In the BCPWA re-structure, Advocacy and Treatment Information and the Prison Outreach Program were brought together to form a new department: the Treatment Information and Advocacy Department. In combining these programs we have been able to streamline responsibilities and allocate more staff time to providing front-line services. Below are the highlights of the work completed this last year.

The **Advocacy Program** secured for our members over \$175,000 for monthly health nutritional supplements, over \$245,976.72 for debt relief, and over \$309,000 for other benefits. In addition, Schedule C monies that were secured in the past continued to provide over \$2.3 million to our members. Advocacy worked on 525 files and provided advocacy advice to over 230 community workers. As well, Advocacy gave 3 community workshops for a total of 120 participants on welfare issues and end of life planning.

The **Treatment Information Program (TIP)** provided over 1330 hours of peer treatment counseling for individuals newly diagnosed with HIV, on-going members and individuals affected by HIV. 48 workshops on treatment issues were provided throughout BC in 46 different communities and drew over 785 participants. TIP experimented with a pilot treatment information teleconference for rural BC, organized a women's health forum and a province-wide community health forum on HIV/HCV. TIP participated in a number of conferences and made presentations on many treatment issues. TIP's 20 volunteers gave over 3100 hours of their time to the Program.

The **Prison Outreach Program (POP)** received over 1300 calls from inmates on the POP line requesting information and support for HIV issues. POP made 43 visits to prison institutions, 36 visits to pre-trial, and participated in prison info fairs and provided 3 workshops. Volunteers dedicated over 1700 hours to POP. As a pilot, POP developed and provided the first HIV training to federal institution staff and has many more plans for the next year.



AUDITOR'S REPORT

To the members of Persons With AIDS Society of British Columbia

I have audited the statement of financial position of Persons With AIDS Society of British Columbia as at March 31, 2003 and the statements of operations and changes in net assets for the year then ended. These financial statements are the responsibility of the Society's management. My responsibility is to express an opinion on these financial statements based on my audit.

Except as explained in the following paragraph, I conducted my audit in accordance with generally accepted auditing standards. These standards require that I plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In common with many charitable organisations, the Society derives revenue from donations and fundraising, the completeness of which is not susceptible to satisfactory audit verification. Accordingly, my verification of this revenue was

limited to the amounts recorded in the books of the Society and I was not able to determine whether any adjustments might be necessary to donations and fundraising revenue, excess of revenue over expenses, financial position and net assets.

In my opinion, except for the effect of adjustment, if any, which I might have determined to be necessary had I been able to satisfy myself concerning the completeness of the donations and fundraising revenues referred to in the preceding paragraph, these financial statements present fairly, in all material respects, the financial position of the Society as at March 31, 2003 and the results of its operations for the year then ended in accordance with generally accepted accounting principles applied on a basis consistent with that of the preceding year. As required by the Society Act of British Columbia, I report that, in my opinion, these principles have been applied on a basis consistent with that of the preceding year.

MAHMOUD VIRANI INC.,

CHARTERED ACCOUNTANT

706-402 WEST PENDER STREET, VANCOUVER V6B 1T6

T 604.685.1150

F 604.685.1151

June 10, 2003

STATEMENT OF FINANCIAL POSITION

March 31	note	2003	2002
Assets			
Current Cash		21,302	46,478
Accounts receivable		44,490	4,500
Grants receivable		125,000	20,000
Advances to PARC		—	13,037
GST recoverable		13,546	10,642
Prepaid expenses		45,762	7,343
Investments		1,750	1,650
		251,850	103,650
Capital assets	3	35,110	24,519
		286,960	128,169
Liabilities			
Current			
Bank overdraft		13,134	—
Accounts payable		35,736	21,190
Damage deposits		9,505	—
Employee costs payable		49,713	49,103
Deferred contributions	8	173,752	107,324
		281,840	177,617
Net assets			
Invested in capital assets		35,110	24,519
Internally restricted	6	100,000	—
Unrestricted		(129,990)	(73,967)
		5,120	(49,448)
		286,960	128,169

Approved by the board

Wayne Campbell _____ Director

[Signature] _____ Director

STATEMENT OF OPERATIONS

For the year ended March 31		2003	2002
Revenue	note	\$	\$
Grants —	Canada	168,416	165,633
—	British Columbia	1,059,768	1,095,605
BC Gaming Branch		125,000	194,408
Donations and fundraising		660,087	758,942
Cost Recoveries		102,186	43,424
Rental Income		57,527	—
Memberships		25	10
Bank interest and other		92,905	34,742
		2,265,914	2,292,764

Expenses

Advertising		35,887	42,772
Amortization		27,719	21,122
Automobile		9,140	8,543
Bank charges and interest		6,750	8,281
Community organization grants		28,324	46,917
Consulting		51,810	56,746
Dues and insurance		15,417	12,820
Equipment rental		30,892	10,852
Mailing service		6,207	2,509
Complimentary Health Funds.		143,258	306,226
Library		12,312	12,125
Occupancy costs		206,153	388,192
Miscellaneous		6,299	6,797
Office supplies		19,051	37,110
Printing, postage and delivery		114,374	115,605
Professional		12,901	18,622
Rent and utilities		131,626	4,437
Repairs and maintenance		43,500	12,236
Security		5,674	6,231
Staff development		10,484	7,724
Subcontractors		50,347	70,977
Materials and supplies		16,478	22,555
Telephone and fax		32,378	19,430
Travel, conferences and meetings		75,249	57,069
Volunteer development		56,486	69,329
Wages and benefits		978,670	1,003,413
		2,127,386	2,368,640
Excess/(deficiency) of revenue over expenses		138,528	(75,876)
less: Deferral of AIDS Walk revenue	8	83,960	49,657
Excess/(deficiency) of revenue over expenses for the year		54,568	(125,533)



STATEMENT OF CHANGES IN NET ASSETS

For the year ended March 31		2003			2002
		Invested in capital assets	Unrestricted	Internally restricted	Total
	note	\$	\$	\$	\$
Balance beginning of year — restated		24,519	(73,967)	—	(49,448)
Excess/(deficiency) of revenue over expenses		(27,719)	82,287	—	54,568
Transfer of net assets	6	—	(100,000)	100,000	—
Capital asset additions		38,310	(38,310)	—	—
Balance end of year		35,110	(129,990)	100,000	5,120
					(49,448)

STATEMENT OF CASH FLOWS

For the year ended March 31	2003	2002
	\$	\$
Cash provided by operating activities		
Excess/(deficiency) of revenue over expenses	54,568	(125,533)
Amortisation of capital assets	27,719	21,122
	82,287	(104,411)
Non-Cash working capital balances		
Accounts receivable	(39,990)	8,188
Grants receivable	(105,000)	26,633
Advances to PARC	13,037	24,737
GST recoverable	(2,904)	16,284
Prepaid expenses	(38,419)	(3,166)
Accounts payable	14,547	(5,034)
Deferred contributions	66,428	(98,305)
Damage deposits	9,505	—
Employee costs payable	610	(6,084)
	(82,186)	(36,747)
Investing activities		
Investments	(100)	—
Purchase of capital assets	(38,310)	(14,115)
	(38,410)	(14,115)
Increase/(decrease) in cash during year	(38,310)	(155,272)
Cash beginning of year	46,478	201,750
Cash end of year	8,168	46,478
Represented by:		
Cash	21,302	46,478
Bank overdraft	(13,134)	—
Cash end of year	8,168	46,478



NOTES TO THE FINANCIAL STATEMENTS

March 31, 2003

1. Society operations

The Society is incorporated under the Society Act of British Columbia and is a registered charity under the Income Tax Act. The purpose of the Society is to promote and encourage the exclusively charitable activities of persons with HIV/AIDS in British Columbia including the following:

- to create a positive attitude and feeling of hope in persons with HIV and AIDS;
- to provide support services, activities and facilities to persons with HIV and AIDS for the purpose of self-help and self-care;
- to assist in creating a positive image of persons with HIV and AIDS to the general public

2. Accounting policies

Revenue recognition

The Society follows the deferral method of accounting for contributions. Restricted contributions are recognized as revenue in the year in which the related expenses are incurred.

Unrestricted contributions are recognized as revenue when received or receivable, if the amount to be received can be reasonably estimated and collection is reasonably assured.

Capital assets

Capital assets are recorded at cost and amortized over the life of the assets. Computer equipment is amortized over 3 years on a straight line basis. Furniture & equipment is amortized over 5 years on a straight line basis.

Contributed services and materials

Volunteers contributed in excess of 29,350 hours (2002—35,000) of their time during the year to assist the Society in carrying out its activities. Due to the difficulty in determining the fair value of such services and materials, the Society does not include the monetary value of these services in its financial statements.

Financial instruments

The Society's financial instruments consist of cash, accounts receivable, and accounts payable. The fair values of these financial instruments approximate their carrying value because of their immediate or short term maturity.

NOTES TO THE FINANCIAL STATEMENTS

March 31, 2003

3. Capital assets

	Cost	Accumulated amortization	2003	2002
Furniture and equipment	\$ 61,916	48,795	13,121	7,863
Computer equipment	\$ 150,039	128,050	35,110	16,656
	\$ 211,955	176,845	35,110	24,519

4. Commitment

The Society has signed a lease for its premises for a ten year period from October 2002 to October 2012. Under the terms of the lease, the Society is required to pay \$15,750 per month to September 2007 and \$17,250 thereafter. A portion of the premises have been sub-leased for a monthly rent of \$4,277 plus its share of operating costs. The sub-lease commenced in October 2002 and expires in September 2007.

5. Related party transactions

During the year the Society paid occupancy costs representing its share of office premises, personnel and equipment lease costs of \$206,153 to PARC Society (2002 – \$388,192).

6. Internally restricted net assets

The Society has resolved to re-establish the internal restriction of \$100,000 which is to be set aside for specific use of the Complementary Health Fund. This amount has been transferred out of unrestricted net assets.

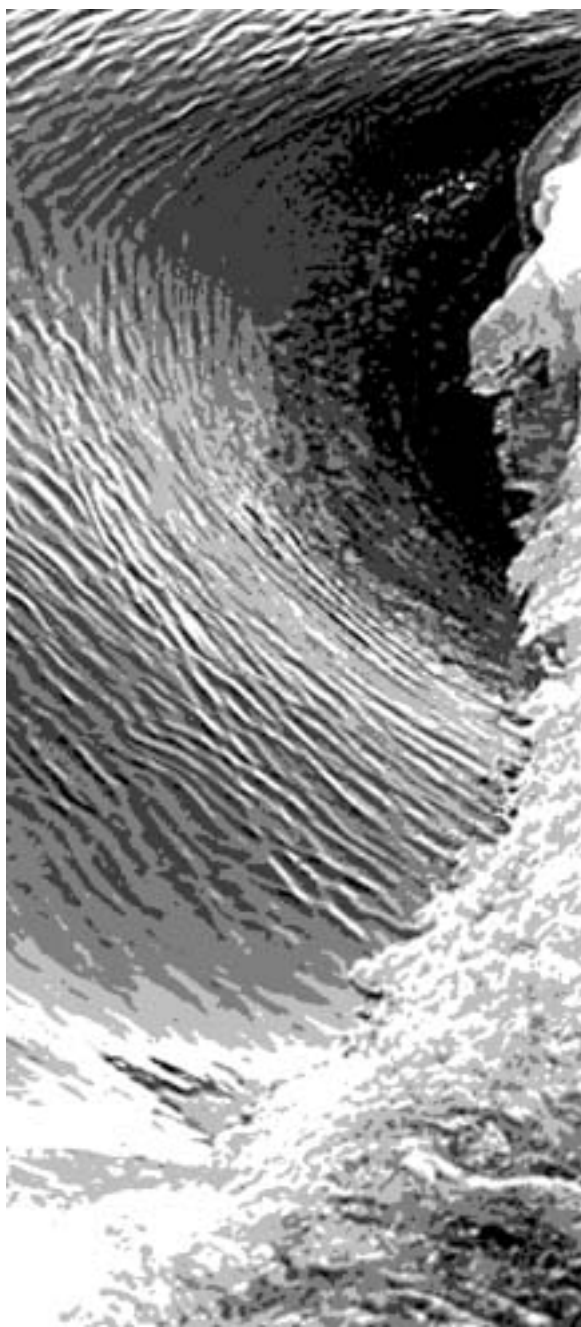
7. BC Gaming Branch

The Society had applied for a grant of \$195,000 but has been only received \$125,000; the Gaming Branch's decision to reduce the amount by \$70,000 is currently under appeal.

8. Deferred contributions

The Society has set aside \$83,960 from the AIDS Walk as deferred contributions as this revenue is specifically raised for the use of the Complimentary Health Fund.

	2003 \$	2002 \$
<i>The balance is made up as follows:</i>		
Balance beginning of year	107,324	—
Transfer from AIDS Walk 2002	83,960	49,657
Donations to AIDS Walk 2003	25,000	—
Donations to AccolAIDS 2003	53,200	25,575
Donations to Support Services 2002	—	2,000
Transfer from grants received	—	30,092
Utilised during the year	(95,732)	—
	173,752	107,324



NOTES TO THE FINANCIAL STATEMENTS

March 31, 2003

9. AIDS Walk fundraising

The following figures relate to Walk fundraising activities and are included in the Statement of Operations.

	2003 \$	2002 \$
Revenue		
Donations and fundraising	478,879	457,433
Expenses		
Advertising	1,911	6,619
Automobile	2,623	525
Consulting	—	13,538
Contract labour	18,074	24,428
Dues, licences and insurance	2,757	1,339
Equipment rental	10,450	10,186
Honorariums	1,222	200
Hospitality	1,603	1,335
Materials	4,945	5,584
Office	2,930	1,627
Postage and delivery	5,180	9,363
Printing and copying	14,298	24,042
Promotional supplies	23,841	28,595
Room rental	—	310
Telephone & faxes	2,852	4,127
Travel and taxis	1,219	2,895
Volunteer costs	1,094	1,297
Wages & Salaries	78,378	94,052
	173,374	230,062
Net revenue before community organization grants	305,505	227,371
Community organization grants	27,946	45,217
Net Walk proceeds	277,559	182,154
Less: amount deferred to subsequent year	183,960	49,657
Net walk revenue for the year	93,599	132,497

Corporate Support

There are a number of corporations and businesses that are leaders in philanthropic support to BCPWA. We are very much appreciative of the following companies for their generous support of the Society during the 2002/03 fiscal year:



Life is our life's work
www.pfizer.ca
In Partnership With
Agouron Pharmaceuticals

- Abbott Laboratories
- BC Lottery Corporation
- BC Place Stadium
- The Boathouse Restaurant
- Boehringer Ingelheim
- Capers Community Markets
- CKNW AM980/NW2 AM730
- Denman Fitness
- Famous Players
- GAP
- GlaxoSmithKline in partnership with Shire
- BioChem
- Hi-Rise Communications
- Hoffmann-LaRoche
- IAMS Canada
- Interactive Male
- Lounge Hair Studio and Spa
- Masterplan Productions
- Merck Frosst
- Molson
- Pattison Outdoor
- Romano's Macaroni Grill
- TD Canada Trust
- WestEnder



STARBUCKS COFFEE



**British Columbia
Persons With AIDS Society**

The British Columbia Persons With AIDS Society exists to enable persons living with AIDS and HIV disease to empower themselves through mutual support and collective action. From our personal struggles and challenges come our courage and strength.

BCPWA Mission Statement