



Seventh AGM
November 30, 2015
Lundar, Manitoba

Re: West Interlake Watershed Conservation District Report

The report summarizes our activities and expenses to date.

Administration: Budget \$ 38,350.00 YTD \$ 21,990.05

Includes costs associated with operating an office and vehicle. Expenses are for rent, utilities, audit and legal fees, office supplies and vehicle expenses.

- Nine months of rent for the office
- Utilities and building cleaning and maintenance
- Office expenses such as paper, toner, pens, phone, stamps etc.
- Vehicle expense such as fuel and maintenance
- Meetings expense

Assets: Budget \$ 0 YTD \$ 0.00

Governance & Policy: Budget \$ 26,000.00 YTD \$ 6,656.24

Expenses include; Board and Sub-District remuneration, Manitoba Conservation District Association (MCDA) expenses and professional development.

Board Remuneration

- Held eight executive board meetings

Sub-District Remuneration

- Held All Member Meeting
- Held five Sub District Meetings

MCDA:

- MCDA Rep attended four MCDA meetings
- One staff and three board members attended MCDA Tour
- One staff and ten board members attended WIWCD tour
- MCDA Half dues for the 2015-2016 year

Professional Development:

- Manager/Financial Administrator attended administrator's meeting Brandon

Watershed Extension: Budget \$ 3,500.00 YTD: \$ 3,748.30

Expenses include; advertising, promotional items, signs and generalized education programming.

Advertisements and Signs

- Advertised programs on CFRY radio
- Advertised for summer student and programming
- Maintained a website

- Purchased 535 promotional pens

Environmental Education

- Organized a booth at the Lunda Fair

Program Support: **Budget \$ 100,062.50 YTD: \$ 63,119.67**

Expenses include; salary, benefits, and employer share of costs associated with a full time manager, part time administrator assistant and one summer student

- Maintains one full time manager and one part-time administrator assistant

Plan Implementation **Budget \$ 117,422.33 YTD \$ 53,359.51**

Lake Francis Habitat Rehabilitation: Spent: \$ 5,470.60

- Forage Seed applications; 2 producers seeded 32 hectares
- Checked Spawning Shoals for effectiveness
- 1 well sealed (problem well)

Dog Lake Habitat Rehabilitation: Spent: \$ 20,766.73

- Forage Seed applications: 6 producer seeded 96 hectares
- Sod Seeding: 1 Producer sod seeded 16 hectares
- Checked Spawning Shoals for effectiveness
- Checked out one riparian project, one riparian project completed
- Four Alternative Watering Systems approved, two of them completed
- Four Abandoned Wells
- One Well Extension
- One Low Flow Toilet rebate

Swan Creek Habitat Rehabilitation: Spent: \$ 20,667.18

- Checked Spawning Shoals for effectiveness
- Forage Seed application: 2 Producer seeded 30 hectares
- Three Abandoned Wells
- One Low Flow Toilet Rebate
- Three Alternative Watering Systems approved, two of them completed

Shoal Lakes Habitat Rehabilitation: Spent: 4,125.00

- Checked Spawning Shoals for effectiveness
- Forage Seed Applications: 2 producers seeded 32 hectares

Lake St. Martin Habitat Rehabilitation Spent: \$ 2,330.00

- Sealed three abandoned wells, two problem wells to be sealed
- Forage Seed Application approved
- One Alternative Watering System approved

Other Programming: **Budget \$ 18,127.50 YTD \$ 2,725.92**

- Drinking Water Testing; transported 37 water samples.
- Sold or donated 19 composters
- Sold or donated 13 rain barrels
- Held Water Festival in Moosehorn June 24, 2015
- Well Inventory 300 water samples
- Community Tree Nursery Program: 7,554 tree seedlings ordered through the program, the WIWCD is covering cost for 6,705 tree seedlings

Growing Forward 2: **Budget \$ 23,150.00** **YTD \$ 4,574.12**

- Growing Forward 2: initiated 1 Riparian Area Management Project

Watershed Planning: **Budget \$ 19,685.10** **YTD: \$ 73.31**

IWMP

- Held three IWMP project management team Meeting

Sincerely,

Linda Miller, Manager
West Interlake Watershed Conservation District