



Ninth AGM
November 16, 2017
Eriksdale, Manitoba

Re: West Interlake Watershed Conservation District Report

The report summarizes our activities and expenses to date.

Administration: Budget \$ 38,350.00 YTD \$ 21,349.47

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

- Eight 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 \$ 0.00 YTD \$ 0.00

Governance & Policy: Budget \$ 18,000.00 YTD \$ 6,110.17

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

Board Remuneration

- Held seven executive board meetings

Sub-District Remuneration

- Held All Member Meeting
- Held one Sub District Meeting

MCDA:

- MCDA Rep attended MCDA meetings
- One staff and one board member attended MCDA Tour
- MCDA Half dues for the 2017-2018 year

Professional Development:

- Manager/Financial Administrator attended administrator's meeting in Hecla Island

Watershed Extension: Budget \$ 14,500.00 YTD: \$ 4,557.61

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

Advertisements and Signs

- Advertised programs on CFRY radio
- Advertised in the Express and Interlake Spectator
- Advertised in the Legion Magazine

Environmental Education

- Organized a booth at the Lunda Fair
- Held a Water Festival and Oak Hammock Marsh will be presenting at ten schools

Program Support: **Budget \$ 107,695.00** **YTD: \$ 67,951.37**

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 \$ 184,198.53** **YTD \$ 46,816.26**

Lake Francis Habitat Rehabilitation: Spent: \$ 6,360.00

- One abandoned wells sealed and one pending
- One Low Flow Toilet Rebate
- One alternative Watering System
- One Forage Seed Application

Dog Lake Habitat Rehabilitation: Spent: \$ 21,779.64

- Five Forage Seed applications and one Sod Seeding Application
- One Alternative Watering System and two pending
- Ten Abandoned Wells sealed
- One Riparian Management Project
- One Low Flow Toilet Rebate

Swan Creek Habitat Rehabilitation: Spent: \$ 9,300.00

- Six Forage Seed applications and one Sod Seeding Application
- Seven Abandoned Wells sealed
- One alternative Watering System pending

Shoal Lakes Habitat Rehabilitation: Spent: \$ 3,516.62

- One Forage Seed Application and one Sod Seeding Application
- Three Abandoned Wells sealed

Lake St. Martin Habitat Rehabilitation Spent: \$ 5,860.00

- Sealed one abandoned wells and two pending
- One alternative Watering System

Other Programming: **Budget \$ 48,419.18** **YTD \$ 3,628.35**

- Sold or donated composters and rain barrels
- Held Water Festival in Eriksdale
- Well Inventory 200 water samples
- Community Tree Nursery Program: 9,029 tree seedlings ordered through the program, the WIWCD is covering cost of \$ 30,435.92 (pending)

Watershed Planning: **Budget \$ 18,135.00** **YTD: \$ 113.22**

IWMP

- Held IWMP project management team Meetings