

WISH DROP-IN CENTRE SOCIETY

515-119 W. Pender St.
Vancouver, BC V6B 1S5
Executive Director: Kate Gibson
Board Chair: Roberta Robertson

Sector: Women's Organizations Operating Charity

Website: www.wish-vancouver.net
Charitable Reg. #: 87047 5563 RR0001



About WISH Drop-In Centre Society: Since 1984, WISH Drop-in Centre (WISH) has specialized in working with female survival sex workers in the Downtown Eastside of Vancouver. Annually, WISH provides over 400 women, aged 19-60, respite from violence on the street, and treats them with dignity and respect, while tending to their basic needs. Women using WISH experience frequent physical and sexual violence, poverty, social isolation and a lack of access to many resources. Most suffer from the effects of chronic traumatic stress disorder and many women live with health concerns including depression and addiction, Hepatitis C and, for some, HIV. 57% of women using WISH are aboriginal.

WISH operates an evening drop-in that serves hot meals, provides shower facilities, and dispenses make-up, hygiene and safety items, and clothing. The Mobile Access Project (MAP) van provides brief respite to women working on the street, by offering beverages, supplies and connections to shelters and emergency services. Twice a week, WISH offers on-site nursing care, referrals to detoxification centres, rehabilitation houses and shelters for upwards of 120 women. They also offer programs that include Literacy and Learning, an Aboriginal Culture and Creativity Centre, and Peer Safety Patrol, which maintains a safe and clean route for women accessing the centre, and gives them an opportunity for alternative crisis and safety training, and employment with WISH.

Financial Review: Administrative costs are 8% of revenues and fundraising costs are 10% of donations. WISH has funding reserves of \$632k, which cover 82% of annual program costs.

Financial Ratios

Fiscal year ending March 31 st	2012	2011	2010
Administrative costs as % of revenues	7.5%	7.5%	7.7%
Fundraising costs as % of donations	9.8%	13.7%	17.7%
Program cost coverage (%)	82.2%	85.0%	107.0%

Summary Financial Statements

All figures in \$s	2012	2011	2010
Donations	367,885	317,711	198,154
Government funding	479,940	521,987	477,311
<u>Investment income</u>	<u>8,525</u>	<u>9,389</u>	<u>13,251</u>
Total revenues	861,681	849,087	688,716
Program costs	769,461	732,527	676,362
Administrative costs	64,301	63,221	51,977
Fundraising costs	36,540	43,509	35,048
<u>Bank And Other Charges</u>	<u>4,672</u>	<u>3,599</u>	<u>3,587</u>
Cash flow from operations	(13,293)	6,231	(78,258)
Funding reserves	632,187	622,360	723,453

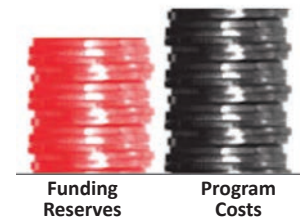
Note: Ci has included deferred revenue increasing revenue by \$2k in F2012, decreasing revenue by \$196k in F2011, and increasing revenue by \$20k in 2010.

Financial Transparency



Audited financial statements available only upon request

Program Cost Coverage



Spending Breakdown



Full-time Staff # 12

Avg. Compensation \$20,766

Top 10 Staff Salary Range

\$350k +	
\$300k-\$350k	
\$250k-\$300k	
\$200k-\$250k	
\$160k-\$200k	
\$120k-\$160k	
\$80k-\$120k	
\$40k-\$80k	1
< \$40k	9

Information from most recent CRA Charities Directorate filings for F2011

WISH DROP-IN CENTRE SOCIETY

 Year ending March 31st

Program Data	2012	2011	2010
Program costs	769,461	732,527	676,362
Program hours	63,521	54,144	n/a
Total volunteers	85	125	120
Volunteer hours	7,090	7,200	7,200
Clients served	500	390	390
Program hours / client	127	139	n/a
Program costs / hour	12	14	n/a
Program costs / client	1,539	1,831	1,734
Charity Analysis	2012	2011	2010
Revenues (less interest income)	853,156	839,698	675,465
Value of donated time	106,350	108,000	108,000
<u>Donated goods and services</u>	-	-	-
Charity value	959,506	947,698	783,465
Administrative costs (as % of charity value)	7%	7%	7%
Local support (\$)	609,258	754,233	531,169
Community size (population)	619,430	612,331	605,314
Community ownership (local support \$ / pop.)	\$0.98	\$1.23	\$0.88

History: In 1984, David Danchuk, a church outreach worker, noticed the need for outreach services for street-involved youth at St. Michael's Anglican Church. In 1986, after a 3-month closure, it reopened for women only and was formally registered as WISH in 1998.

Management: Having served as a volunteer preparing meals at WISH and an owner of a catering business, Kate Gibson became the Executive Director of WISH in 2005 with the unexpected leave of its previous director. Key management staff have been with WISH for a minimum of four years, with the other longest-serving staff member on staff for 11 years.

Social Results: WISH programs are largely remedial in nature. In F2012, the drop-in received 25,227 visits, down 12% from the prior year. 600 women had their health care needs taken care of, 357 women received referrals by staff to medical care. The MAP van made 15,368 contacts (up 11% from 2011), supplied over 107,000 condoms, and provided 709 referrals to service supports. The Literacy Program provided 2,220 hours of training, with 16 women increasing their life skills through the Aboriginal Culture program. 13 women received training and employment in the Peer Safety Patrol, with an additional seven women receiving support employment as long-term volunteer apprentices.

Community Need: WISH estimates that there are currently 1,500 to 2,000 women engaging in street-based sex work across Vancouver.

Funding Need: WISH requires core funding for its programs. The Aboriginal program will require \$20k to fund its Aboriginal case worker. \$10k is needed for its food program and \$6,600 for the volunteer program. WISH priorities include capital funds of \$500k to acquire more space in its current building and to re-locate the Drop-in under one roof as well as \$60k for a new van for the Mobile Access Project.

Investment Highlights: WISH clients have a sense of ownership, providing feedback and evaluation of services and providing peer-to-peer support. There are three seats on the WISH Board of Directors reserved for WISH participants. WISH operates the only nightly outreach van in the area, collecting and re-distributing Bad Date safety information sheets on violence and news to those working on the street (3,500 distributed in F2012). In 2011, WISH received a Solicitor General Crime Prevention and Community Safety Award, in recognition of the positive impact of the Peer Safety Patrol (PSP) program.

Investment Risks: There is no formalized succession plan in place and slight risk of staff burnout due to the nature of the work of WISH.