

**Program:**

**Demographics:**

beginner enrolment

- down in 2016: SCS reserved spaces for 8 but only used 1
  - up in 2017: no spaces reserved by school, 5 new students
- usual attrition due to graduation on to University, work transfers  
overall enrolment down slightly from 34 to 33

**Events:**

10th anniversary celebration very successful

- lots of concerts in variety of venues raised our profile in the community
- concert venues were popular - continue to use these for public events

2016 Institute

- 2 teachers in Recorder Unit 1
- 14 flute students,
- 7 recorder students

2017 Institute

- 5 teachers in Revisiting Unit 1 flute (one from Germany)
- 16 flute students (one from Inuvik)
- 5 recorder students
- Fourth Wall workshop
- Music Cognition outreach to McEwan U

**Calendar:**

Programming will follow similar format to previous years, with the following adjustments:

- Groups & Grads at City Hall: date change requested by City to accommodate Police Service graduation.
- Community group concert: SCS concert date changed, we shifted our date to accommodate students who attend that school.

Both of these changes have extended the group term by several weeks. I have used this to our advantage by inserting "mini concert" days into our Thursday night calendar. This will provide more informal performance opportunities for the students and reduce costs of extended term in teacher fees.

**Program:**

Strengths:

- Directed by an SAA certified Teacher Trainer / SAA Certificate of Achievement / University sessional instructor
  - teacher training and mentorship
  - group goals and organization
  - parent orientation
  - access to world renowned artist teachers
- Institute
  - included at no extra cost for students
- Performances
  - many performance opportunities for students throughout the year
  - performances appropriate to all ages and levels
- Student success
  - Kiwanis festival scholarship awards & provincial finalists
  - SAA Conference audition winners
  - University / College / Conservatory audition acceptance
  - independent learners
  - empathic leaders

Challenges:

- Financial
  - teacher remuneration that reflects quality of instruction
  - budgeting for market price on facility rental
  - keeping tuition as low as possible to promote accessibility
- Communication
  - advertising, website, emails, newsletters, text? getting the info to a place where folks will see it
- Engagement
  - ensuring that all teachers and families are "on the page" to get the full benefit of the program

## Financials:

### 2016/17 - finals

Discrepancy between prepared Financial Statements and working budget for 2016/17 year

- instrument amortization - \$900 loss that is not actually paid
- experiment with 12 mo instalments led to late tuition payments after Aug 1 of \$800
- PD and last teaching payments to teachers - cheques often cashed in August for previous year
- deferred income - registration and tuition received in previous year
- AFA operating grant auto-deposit does not align with our year end

NB: net assets at end of year reflects savings balance

### 2017/18 - estimates & working budget

Expenses:

Rent is up to 2015/16 levels due to change of location

- decrease in intervening years was due to restrictions on usage hours
- now we have the full evening again

Accountant is down

Insurance is up (slightly)

Other expenses are still estimates based on previous years

Income:

Teacher fees have a slight increase based on experience / PD formula set by Board in past years

Tuition fees have slight increase

Average increase is 2% in both

This increase is comparable to cost of living.

Fine line between surplus & deficit can change with +/- one or two students

Important to maintain reserve fund as enrolment is variable

Issues:

- Teachers are working for less than market rates in their field. Teachers who are committed to Suzuki approach will often work for an organization for less money than they could make as individual teachers, in order to be part of a program that fosters a community around group events. We need to be aware of this situation and commit to a gradual teacher fee increase to demonstrate value of teachers with SAA training. We have not been consistent every year in considering increases that reflect the cost of living.
- Start up support from SCS in form of cheap rent has created unforeseen problem - no budget for paying market rates for rent. We need to gradually increase budget for rent in order to have more freedom of choice in program location and concert venues. New location will support us in this process, in addition to providing better facilities.
- PD budget estimate for this year is already depleted due to Institute expenses. Next year Institute will use local trainer, so there will be no travel or accommodation costs. I will request that the Board, in our usual Budget discussions, consider this difference and supplement the PD fund from our reserve this year to allow for our usual level of subsidy for teachers who want to attend the SAA conference.