

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
 - 2018:
 - 5 withdrawals: 3 continuing students , 2 new students
 - 8 new students: 2 siblings, 2 through Institute, 4 through SCS but 2 withdrew
- usual attrition due to graduation on to University, work transfers, health issues
overall enrolment down 33 to 29
there is room for more - 3 teachers are full, but two are still accepting students

Events:

Move to Trinity Lutheran for Thursday groups very successful

Performance venues: Church, Legislature, Muttart, City Hall, Continuing Care hospital

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

2018 Institute

- planned for 4 teachers in Recorder Unit 2 - 2 changed plans
- 7 recorder students in masterclasses
- 11 flute students in masterclasses
- Fourth Wall came back - more students attended these workshops
- "Busking Day" performance incorporated into Fringe Festival

Calendar:

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

- Invitation to perform at Winspear as part of Alberta Music Conference
- Groups & Grads at City Hall: keeping later March date to coincide with Bach in the Subways
- Spring calendar is very broken up - spring break and Easter are separate, and Cancun conference is earlier than usual term end. Doing more community outreach performances and fewer rehearsals to work around this.

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 (2018: Sara Traficante & Terri Hron)
- 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 - ensemble and orchestra
 - Edmonton Youth Orchestra audition winners
 - University / College / Conservatory audition acceptance
 - RCM silver medalists, honours with distinction - 3 in 2017-18
 - 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
 - avoid a “two-tier” program, where the teachers and students who implement the philosophy carefully gain the most benefit, and those who do the minimum don't realize the advantages of the approach.
 - making ECC! mandatory has made a noticeable positive difference in engagement of beginner families
 - no exclusivity clause for teachers allows flexibility but can create perception problems in community

Financials:

2017/18 - finals

Discrepancy between prepared Financial Statements and working budget for 2017/18 year

- instrument amortization - loss that is not actually paid
- experiment with 12 mo instalments led to late tuition payments after Aug 1 - not doing that this year
- 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

2018/19 - estimates & working budget

Expenses:

Rent is the same!

- was expecting gradual increase to market levels - church is being very kind. Must continue to budget for increased rent in future planning.

Accountant is about the same (took extra time for reconciliation this year)

Insurance - final figures for this year not in yet

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, while fixed expenses remain the same.

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. Board has made positive moves this year towards making annual cost of living increases part of our financial policy.
- Rent: cheap rent 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. The church is supporting us in this process, in addition to providing better facilities. But we must continue to plan on increased rents for future developments.
- PD: more teachers are taking advantage of PD funding. Board has taken steps to make PD fund more consistent from year to year.
- Stability: One or two students can make the difference between a budget that breaks even, with a bit extra for some special student programming, and one that has a deficit. Advertising for more students has a cost/benefit balance that we have yet to figure out.
- Fundraising: our group had decided years ago that they would rather have extra time to practice at home with their kids instead of selling chocolates, etc. and felt that was worth paying a bit extra. However, fundraising events are good community building exercises. We tried a silent auction last year - there were only a few donations, and zero participation in the auction itself.