



ANNUAL REPORT 2023



**PREPARED BY: KELLY BARNIE
YANA EXECUTIVE DIRECTOR**

November 16, 2023

a year's overview

SUMMARY

Clients- YANA assisted 197 clients with 399 medical trips. On-island treatment locations accounted for 65% of these trips compared to an average of 42% prior to the pandemic. Trips for in-utero and infant clients are proportionally three times more common than trips for any other age.

Funding- Almost \$150,000 in travel expense funding was provided to families. This was a 46% increase year over year, a direct result of the new funding table approved November 1, 2022. Trips of two days (one night) were the most prevalent for the first time, and the majority of clients needed support for one trip during the year.

Accommodation- Over \$153,000 in accommodation support was provided. Apartment occupancy increased 13% to an average of 34% for the year. Although occupancy is relatively low, the value is excellent vs other consumer accommodations. Over the last ten years, the increase in accommodation costs is disproportionately higher than the increase in the number of trips supported.

Partnerships and Support Enhancement- Current and future Children's Health Foundation of Vancouver Island Home Away from Home locations are, and will continue to be instrumental in our ability to provide accommodations as cost-effectively as possible. The Hospital Emergency Funding program at North Island Hospital, Comox Valley, is an important first connection with YANA, with ever-increasing numbers of families contacting YANA for further support. BC Family Residence Program income was up 12% and the YANA Connects online community grew by 15%.

Fundraising & Donations- 97% of the funds needed to support families were raised locally via event fundraisers and donations. The return to in-person YANA fundraisers was very successful, resulting in a 28% increase in revenue. This increase helped make up for a 13% decrease in donations.

Operations- YANA's immensely talented and dedicated staff, board directors and key volunteers consistently shock stakeholders by accomplishing the results of large teams and departments. The pride and shared appreciation runs deeply between all members of the little and formidable YANA crew!

This report details the June 1, 2022 to May 31, 2023 fiscal year.

OUR COURAGEOUS CLIENTS

The number of clients and families we served remained consistent, but we helped with 18% more medical trips than last year (Fig. 1). Elementary-aged children (Fig. 2) and residents of Courtenay (Fig. 4) accounted for the highest number of clients. However, as confirmed by the high-risk pregnancy total (Fig. 5), proportionally, “under 1” accounted for three times more than the next closest single age. Victoria was the most common treatment location (Fig. 3) again this year. There has been a notable and continually increasing shift to on-island treatment locations since the COVID-19 pandemic.

Figure 2 - Medical Trips by age 2022-2023

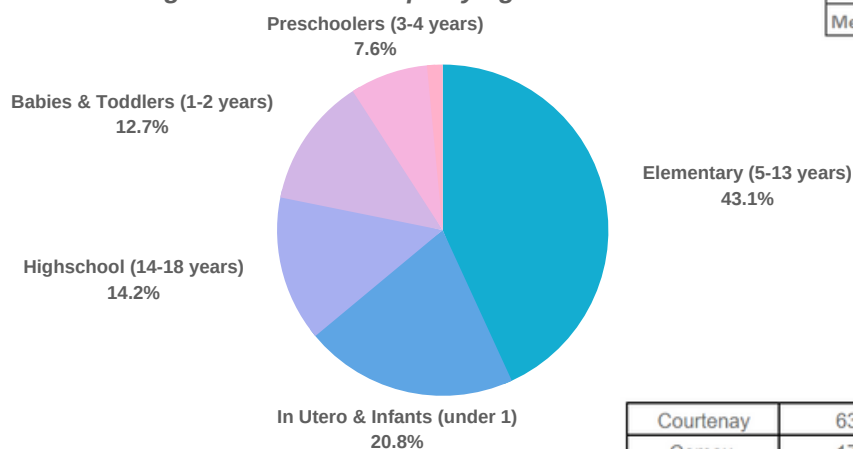


Figure 4 - Client Residence 2022-2023

Courtenay	63%
Comox	17%
Denman/Hornby	6%
Cumberland	5%
All Other	9%

197
clients

188
families

399
medical trips

Figure 1 - YANA Client Care 2022-2023

	% change 2023 from 2022	2023	2022	2021	2020	2019	2018	2017	2016
Clients	-1%	197	198	161	180	202	176	172	141
Families	3%	188	183	151	172	187	161	156	126
Medical Trips	18%	399	338	364	433	593	482	384	334

Figure 3 - Treatment Location 2022-2023

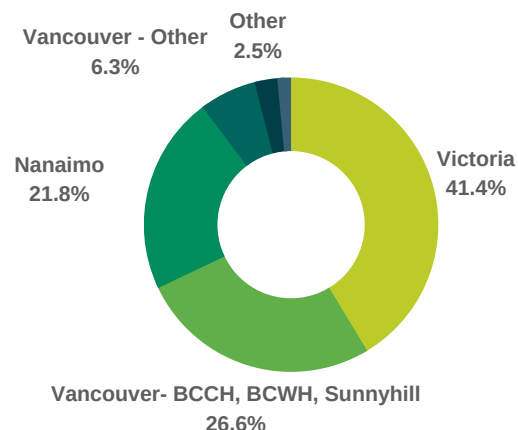


Figure 5 - Reasons for Medical Travel 2022-2023

High-risk pregnancy	13%	Multi-system Disease (i.e. Cystic Fibrosis)	3%
Endocrinology-related	13%	Birth-related	3%
Orthopaedics/Spinal	12%	Other- describe diagnosis/reason for need to travel	3%
Surgical	9%	Respiratory-related	3%
Neurology-related	7%	Allergy/Immunology/Biochemical	2%
Autism/ADHD/Assessment-related	6%	Otolaryngology - ENT	2%
Gastroenterology-related	4%	Mental Health/Psychiatry	2%
Specialty Dental/Tongue Tie Reversal	4%	Dermatology-related	1%
Ophthalmology-related	4%	Urology-related	1%
Cancer	4%	Genetics Testing/Rare	1%
Cardiology-related	4%	Audiology/Hearing-related + Undefined	0%

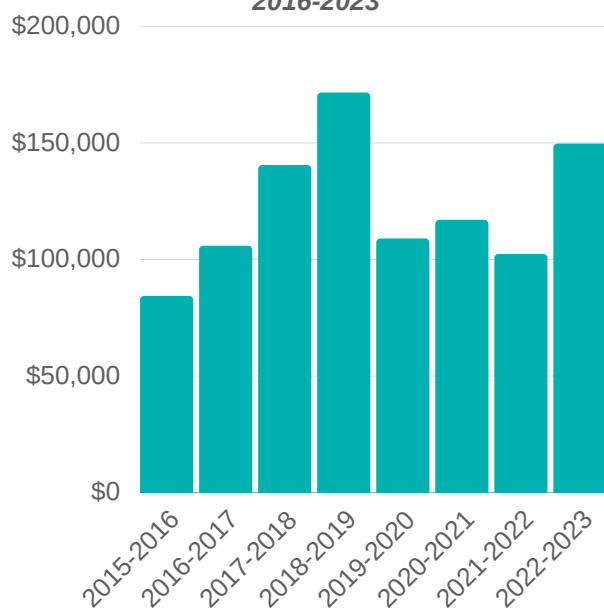
FAMILY FUNDING

Driven by the funding table increase approved in November 2022, monetary support provided to families increased 46% this year, totalling almost \$150,000 (Fig. 6).

Overnight trips were more common than day trips for the first time, with stays over one month accounting for just over 3% of the total (Fig. 7).

While 2/3 of our clients made only one trip, 1/3 travelled multiple times and five children needed to travel out of the community to access medical care more than ten times in the year (Fig. 8).

Figure 6 - Family Funding for Medical Travel 2016-2023



\$149,688

*Direct Funding
Provided to Local
Families*

Figure 7 - Duration of Trip 2022-2023

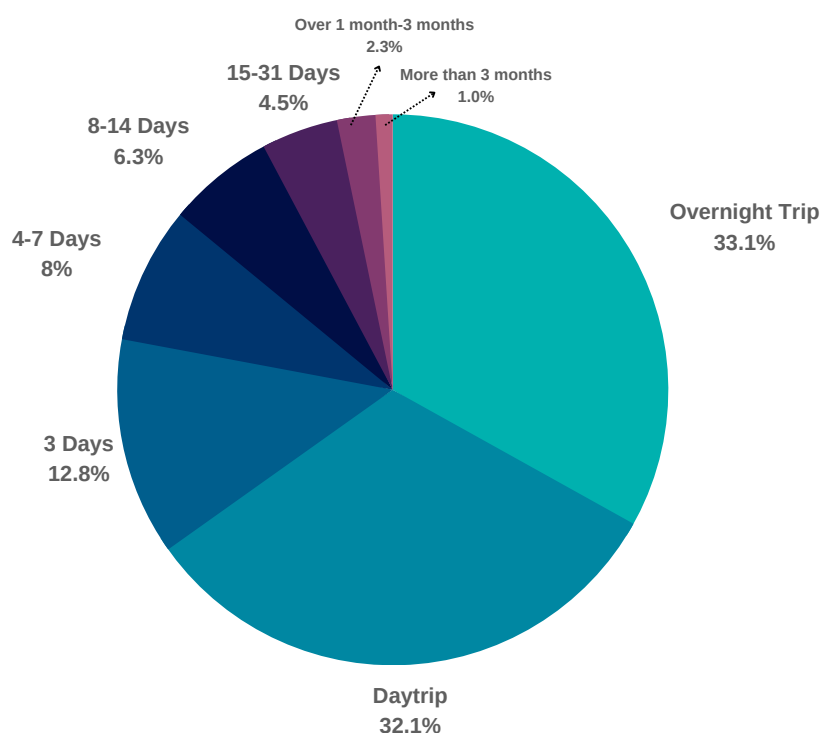


Figure 8 - Services Per Year 2019-2023

Services Per Year	% of Clients (2018-19)	% of Clients (2019-2020)	% of Clients (2020-2021)	% of Clients (2021-2022)	% of Clients (2022-2023)
10 or more services/year	5%	3%	2%	2%	3%
7-9 services/year	3%	3%	1%	2%	3%
5-6 services/year	6%	5%	7%	1%	4%
3-4 services/year	17%	18%	17%	10%	11%
2 services/year	16%	18%	14%	12%	14%
1 service/year	52%	53%	58%	74%	66%

ACCOMMODATIONS

Overall support for accommodation costs was very similar to last year's total of \$157,255. Although still low, possibly driven by the emerging trend of more on-island treatment locations, we saw a 13% increase in apartment occupancy over last year (Fig. 10). That modest increase yielded a cost per day occupied of \$159.00, which is \$100 per day less than the previous year, and is significantly lower than the current average market rate for a comparable hotel or B&B.

While "Other" accommodation costs were down 6% from last year, it should be noted that we're supporting about 30% more trips than ten years ago, but accommodation costs have almost doubled in that same period.

Figure 9 - YANA Accommodation Program 2016 – 2023



\$153,081

*Accommodation
Support provided for
YANA families*

Figure 10 - YANA Apartment Occupancy 2016-2023

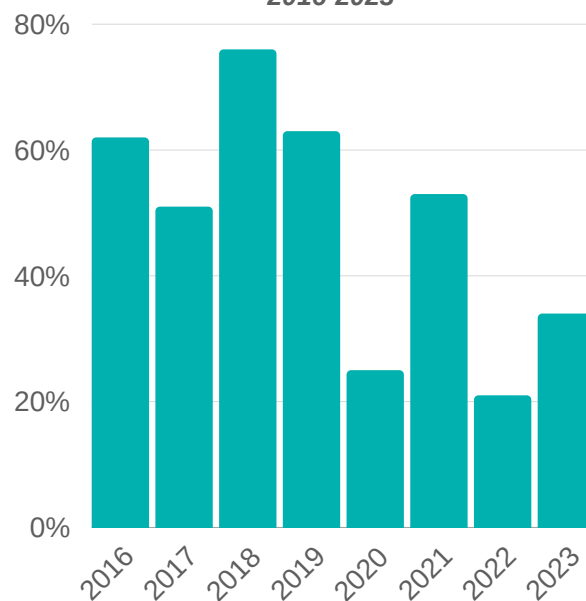
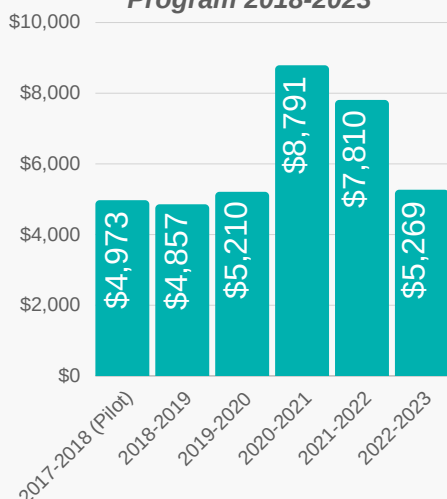


Figure 11 - Denman Hornby Connector Program 2018-2023



The Denman Hornby Connector (DHC) for Expecting Mothers helps families cover the accommodation expenses incurred due to the necessary temporary relocation to the Comox Valley to be closer to maternity care and the Hospital in the weeks surrounding their baby's birth. Now in its sixth year, the program supported stays for five expectant mothers, all experiencing their second pregnancy supported by the DHC program.



PARTNERSHIPS & SUPPORT ENHANCEMENT

Jeneece Place, Q'walayu House & Jesse's House

Funded and operated by the Children's Health Foundation of Vancouver Island (CHFVI), Jeneece Place provides comfortable, supportive accommodations onsite at Victoria General Hospital at a significantly subsidized cost compared to consumer accommodation options.

House Manager Christina and her team warmly welcomed YANA families for 48 stays, accounting for 249 room nights. While the extremely popular house was often waitlisted, the average stay for YANA families was five nights, and three families called Jeneece Place their home away from home for over a month.

We are grateful for the availability of CHFVI's Q'walayu House in Campbell River and are excited about the extremely positive impact that the opening of Jesse's House in Nanaimo sometime in 2024 will have on our families.

North Island Hospital, Comox Valley

We directly partnered with the hard-working hospital team to distribute \$12,500 in \$200 Emergency Transfer Funds cash envelopes for 62 hospital transfers to a higher level of care.

Additional outreach with the hospital staff and revisions to the letter accompanying the cash in the envelopes resulted in a notable increase in the number of families who connected with YANA for additional support once they had reached their treatment destination. When we started tracking in 2020-2021, 32% of families contacted YANA after receiving the emergency funds envelope. That average increased to 48% last year and has risen to 64% this year.

YANA Connects

While there is no longer a focused role for content creation for this group, membership grew by 15% this year. Our Family Support Enhancement Program, "YANA Connects", has continued to be a source of support and camaraderie for the 114 members of the online community of YANA families. Responses and comments are highest for peer-to-peer questions, suggestions and support posts, followed by YANA fundraising updates, and finally, resource sharing.

15%

increase in YANA Connects members

48

stays at Jeneece Place supported

\$7,948

BC Family Residence Program funding received

BC Family Residence Program (BCFRP)

YANA partners with BCFRP to fulfill accommodation needs in Vancouver. We are able to make direct accommodation referrals for families with children receiving care at BC Children's Hospital or Sunny Hill Health Centre for stays of up to 30 days. As an approved accommodation provider, we are also able to invoice BCFRP \$51.95 per night for qualifying clients staying in the YANA apartments. Corresponding with increased apartment occupancy this year, BCFRP income was up 12% over last year.

Funders

Our ability to manage our large-scale events and projects is made possible by our skilled volunteers who apply for grant funding, the generous government programs and organizations that fund the requests, and our hard-working team of staff and volunteers who activate the funded initiatives. The Canada Summer Jobs grant enabled us to hire a summer student to implement our social media and advertising strategies and increase awareness about the Chart-Your-Own-Course and Party-in-the-Park format of the August 2022 YANA Ride.

FUNDRAISING AND DONATION INCOME

YANA's events and community contributions are an integral part of how we support and celebrate our families. They are a massive source of pride for the Comox Valley, and along with generous personal and business/organization donations, these locally generated funds accounted for 97% of YANA's 2022-2023 income (Fig. 13).

Fundraising revenue was 28% higher than the previous year (Fig. 12) due to a Christmas Cracker retail price increase and an extremely well-supported and successful return to in-person versions of the YANA Ride and the Big Love Benefit. Although expenses were higher than they were for virtual events, the overall net fundraising total was \$305,207, 12% higher than the previous year.

Overall, donations were down 13% from the previous year (Fig. 14), driven by a decrease of 48% in Canada Helps online donations and a 10% drop in Community-Led Fundraising. A notable increase in cash/cheque contributions and double the donations from other charities helped compensate for the decrease in other areas.

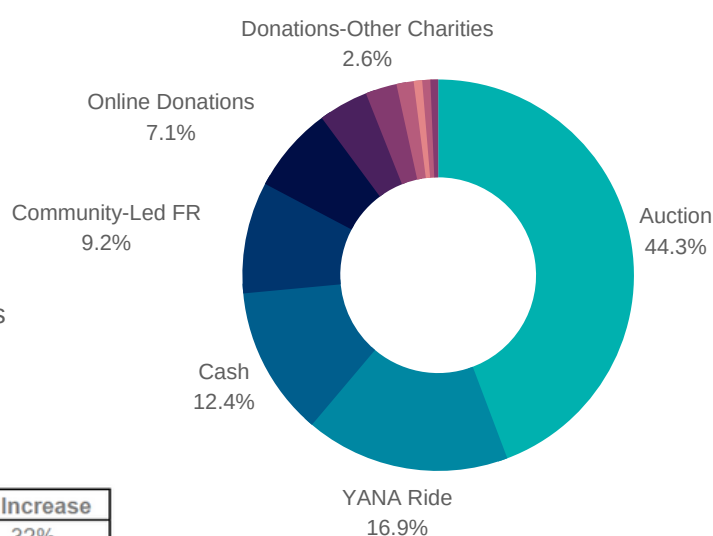
Figure 12 - YANA Fundraisers Year over Year

Fundraiser	2022-2023	2021-2022	% Increase
Auction	\$270,463.98	\$204,383.94	32%
YANA Ride	\$103,304.68	\$88,489.37	17%
Christmas Crackers	\$25,188.00	\$19,019.77	32%
OVERALL	\$398,956.66	\$311,893.08	28%

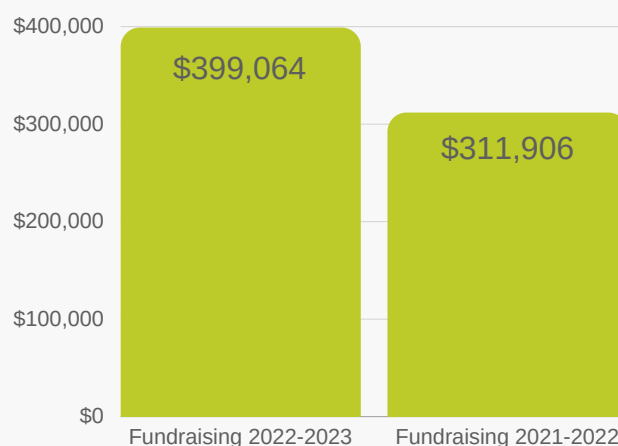
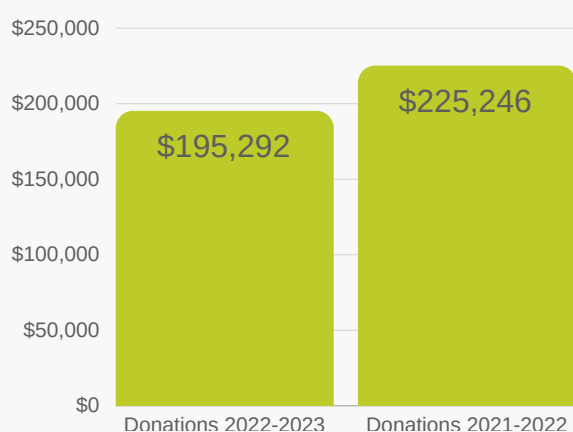
28%
*increase in YANA
fundraisers*

97%
*locally generated
funding*

Figure 13 - Income Sources 2022-2023



Figures 14 & 15 - Donations and Fundraising Income Year over Year



OPERATIONS

Staff and Contractors

YANA's tiny and tenacious staff team started the fiscal year with a seamless handoff from one compassionate, talented, and wonderfully wild Client Care Specialist to another. After spending most of the busy month of July working side by side, Andrea Postal handed the reigns over to Kourtney Van Velzen. Kourtney hit the ground running and eagerly took on roles in our fundraisers and administration, while focusing on providing efficient and empathetic support to our families.

Shormila Bakshi spent her third year as our Community Relations Coordinator, sharing her gift for smoothly balancing organization, collaboration and adaptability with caring, supporting and laughing.

There is no doubt why these individuals and the volunteers who support them are regularly confused for entire departments!

Our marketing "department" was joined remotely by summer student Lina Konovalov during the weeks leading up to the YANA Ride. Her social media experience and keen eye for design and composition had a notable impact on the efficiency of our efforts and the reach of our communications.

This first full year with our highly skilled bookkeeper, Jasmin Badrin, went very smoothly. While the transition to fully digital record keeping wasn't easy, it was most certainly worth the effort, and we were grateful to have Jasmin's time and expertise to support the process.



The only thing better than having a job you adore is being able to do the work alongside extraordinary people. We are collectively more grateful for the customer service, shipping, sales, IT, logistics, R&D, travel and event planning, communications, and purchasing departments (among others) at YANA than any of us could possibly explain.

1

full time employee

4

part-time employees

11

board directors

Board and Key Volunteers

YANA is in the enviable position to have a group of highly talented and dedicated Board of Directors and key volunteers whose tireless work allows the organization to use its resources as efficiently as possible.

The start of the 2022-2023 fiscal year marked the end of 4 years of enthusiastic service for Brenda Hunt, Treasurer Gary Ardron and Secretary Rosanne Gerritsen. We welcomed talented and connected new directors, Genevieve McNamee, Jason (Jay) Heflin, and Brent Curtain. Previous YANA director Ashley Smith returned to the board, and although Genevieve's work commitments had her reluctantly resign from the board, devoted volunteer Pam Kemps eagerly stepped up to fill the position.

We were fortunate and thankful that both Vancouver volunteer Jayne Forbes and Board Director/Office Manager Lesley Hunter continued their invaluable volunteer roles.

