



## **Rendezvous Rotary Club of Whitehorse**

### **Yukon Imagination Library Program**

### **Annual Report**

**For the Period starting July 1, 2014 to June 30, 2015**

**With update and forecast for the current period ending June 30, 2016**

### **Annual Plan and Budget**

**For the Period starting July 1, 2016 to June 30, 2017**

Prepared for Yukon Health and Social Services

May 30, 2016

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## Program description

The Yukon Imagination Library is a territory-wide family literacy program that provides one free book per month to every enrolled child from his or her birth to the age of five (up to 60 books to each child before he or she enters kindergarten) in Whitehorse and in each and every Yukon community.

The program was developed by country music legend Dolly Parton (via her Dollywood Foundation) to address low literacy rates in her home state of Tennessee. It is now being implemented throughout Canada, the US and the UK.

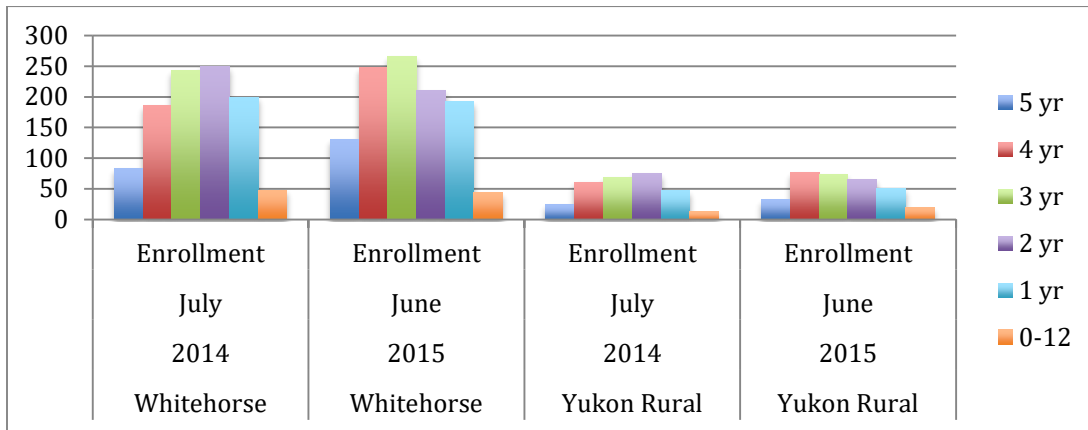
Since its inception in the Yukon in 2007, when Rendezvous Rotary brought the program to the territory, the Yukon Imagination Library has proven to be immensely popular with the families, children and educators it benefits. The program is free for all enrolled children and families and the Yukon is the only Canadian jurisdiction that offers the program to all children in both urban and rural areas.

In March 2013, Yukon Government announced a five-year contribution to the Yukon Imagination Library to match each dollar raised by the Yukon Imagination Library up to \$50,000 per year. This very significant support allowed parents to register their children into the program as long as the child is under the age of 5 at the time of registration. Before, under the program's original criteria, only children aged between 0 and 12 months could be enrolled into the program. Allowing unrestricted enrolment in the Yukon Imagination Library as helped raised the percentage of children enrolled from 57 per cent in 2012 to over 67 per cent at June 2015, helping reaching the program's goal of attaining an 80 per cent registration rate.

As of June 30, 2015, the program had a total enrolment of 1,410 children an increase of 114 children compared to 1,296 children enrolled at June 30, 2014 (8 per cent increase). During the year, 281 children enrolled in the program in Whitehorse and 159 graduated. In the rural communities, 82 children enrolled in the program while 58 have graduated. The number of children enrolled at June 2015 represents 67 per cent of all Yukon children 0 to 4 years of age compared to 62 per cent of all children 0 to 4 years of age in 2014 (for an enrolment rate increase of 5 per cent) and 58 percent in 2012 (an increase of 9 per cent).

In June 2015, efforts to encourage enrolment in rural Yukon have paid-off with 71 per cent of the rural Yukon children enrolled compared to 60 per cent in 2012 (increase of 11 per cent). Enrolment for Whitehorse continued to grow and reached 66 per cent in Whitehorse in June 2015 compared to 57% (increase of 9 per cent) in 2012. Figure 1 below presents the distribution of enrolment by age group.

Figure 1 - Enrolment by Age Group and by Location and comparing July 2014 to June 2015 for Whitehorse and for Rural Yukon



Enrolment by communities is presented in Table 1 below.

Table 1 – Number of Yukon children 0 to 4 years of age (at June 2015) compared to the number of Yukon children enrolled in Yukon Imagination Library (at June 2015) by communities

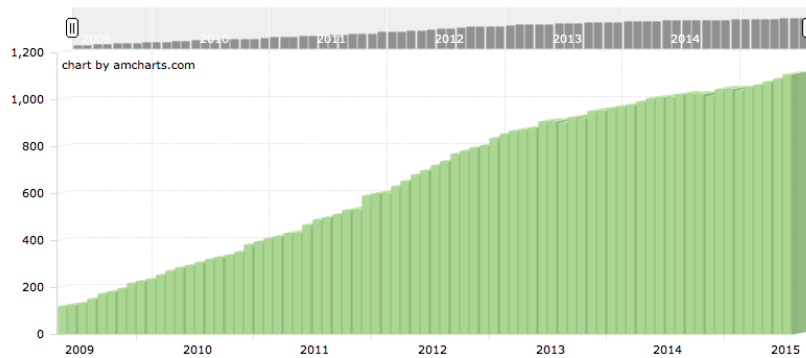
Community	Yukon children 0-4 years	Enrollment Yukon Imagination Library	% Enrolled
Beaver Creek	7	6	86%
Burwash Landing	5	5	100%
Carcross	35	18	51%
Carmacks	37	27	73%
Dawson	95	71	75%
Destruction Bay	2	3	100%
Faro	10	5	50%
Haines Junction	43	24	56%
Marsh Lake	*	18	*
Mayo	33	19	58%
Old Crow	15	9	60%
Pelly Crossing	27	14	52%
Ross River	26	22	85%
Tagish	2	3	100%
Teslin	19	16	84%
Watson Lake	68	42	62%
Rural Yukon	424	304	71%
Whitehorse	1,687	1108	66%
<b>Yukon</b>	<b>2,106</b>	<b>1,410</b>	<b>67%</b>

- Included with Whitehorse

The overwhelming popularity of the Yukon Imagination Library translates in the distribution of up to 60 books for every enrolled child over the duration of their enrolment. Between July 1, 2014 and June 30, 2015 14,883 books have been distributed compared to 16,119 in 2014-2015.

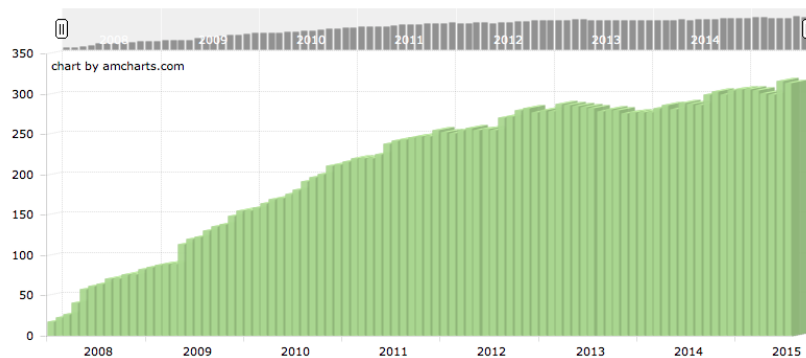
Since the start of the program in 2007 in rural communities and in 2009 in Whitehorse, 68,652 books have been distributed to Yukon children across the territory. In Whitehorse the count is approaching 49,370 books as of July 2015. In Yukon communities, 19,282 books were delivered from the start of the program to July 2015. See Figure 2 and Figure 3 below.

**Figure 2 - Books mailed to 0-4 years old in Whitehorse by month**



TOTAL COUNT: 49370

**Figure 3 - Books mailed to 0-4 years old in Yukon's communities by month**



TOTAL COUNT: 19282

## Program Beneficiaries

Research continually demonstrates that access to books and reading in the home are strong determinants in the future school (and lifelong) success of a child.

Specific research conducted with families and children that have benefited from the Imagination Library program show that families and children are more enthusiastic about reading and children are better prepared to enter school than families and children who have not received the Imagination Library books.

Through this initiative – and with the support of Yukon Government – the Rendezvous Rotary Club of Whitehorse and its industry and individual partners are striving to improve the literacy level and the future wellbeing of all Yukon children and their families.

## **Yukon Imagination Library Partners**

### **Rendezvous Rotary Club of Whitehorse**

Rendezvous Rotary was chartered in 1983 and is a not-for-profit society in good standing comprised of 20 community members. Rendezvous Rotary is part of Rotary International - an international organization of business and professional members who are globally united – and locally committed – to improving the quality of life in all Yukon communities, across Canada and throughout the world.

Rendezvous Rotary's role in the Yukon Imagination Library is to insure that funding is in place to sustain the growth of the program over the long-term. Past President Claire Derome is the Chair of the Yukon Imagination Library Committee.

The Rotary Rendezvous Club is a significant contributor to the fundraising effort for the Imagination Library with an annual sponsorship commitment of \$10,000 of which approximately \$US1,500 was donated in 2015 by the Rotary District 5010 to which the Club's belong (Alaska and Yukon).

### **Yukon Imagination Library Advisory Committee 2014-2015:**

Rendezvous Rotary as established an Advisory Committee for the Yukon Imagination Library project.

Members are listed below:

Dr. Karen Barnes – Yukon College

Claire Derome – Derome and Associates and Rendezvous Rotary Club member

Susan P. Craig – Tintina Consultants

Con Lattin – Northland Beverages & Rendezvous Rotary Club member

Kells Boland – PROLOG Canada Inc. and Rendezvous Rotary Club member

Wendy Tayler – Alkan Air

Cory Bellmore – CAO, Village of Carmacks

Karen Fortin – AMEC & Rendezvous Rotary Club member

Joanne Vandermullen – Alkan Air

### **Dollywood Foundation**

The Dollywood Foundation is the backbone/support organization of the Imagination Library. The foundation provides the administrative support, including online registration and web support, and distributes the program's books to the registered children. The Dollywood Foundation operates in Canada, in the US, in the UK and in Australia. Since its inception 20 years ago, the Foundation has mailed over 75 million books and offers the program in 1,300 communities.

In Canada, the Yukon was one of the first jurisdictions where the program was offered. The support offered by the Dollywood Foundation is of very high quality and includes very responsive support from the Dollywood Foundation staff, very little to no administrative burden and a total dedication to offering the best quality books at the best possible price. The Dollywood Foundation of Canada is a registered charity with Revenue Canada and can provide charitable donation receipts.

## Yukon Literacy Coalition (YLC) and Family Literacy Centre

The YLC is a partner with the Rendezvous Rotary Club since the start of the Imagination Library in the Yukon. YLC has been instrumental in achieving a high uptake rate with families and has offered Yukon families a whole literacy program built around the book delivery. In 2009, the Yukon Literacy Coalition (YLC) opened the Whitehorse Family Literacy Centre at the Whitehorse Canada Games Centre. The Family Literacy Centre offers activities and programming that builds on the Yukon Imagination Library. The YLC is also very active in each of Yukon's communities providing family literacy resources and support across the territory.

## Yukon Government

The Yukon Government has been a partner with the Rendezvous Rotary Club since the start of the Imagination Library in the Yukon. Yukon Government through the Community Development Fund has been instrumental in providing funding to help start the program in Yukon rural communities in 2007, in starting the program in Whitehorse in 2009 and in 2011 in providing funding support for an engagement and awareness campaign to help achieve a high uptake rate with young children and their families. The renewed long-term commitment of Yukon Government starting in 2013 is helping help ensure the growth of the program and its sustainability. There is one year left to the funding agreement (2015-2016) and Yukon Imagination Library will seek a renewal of the funding agreement.

## Sponsors

In 2014-2015, the Yukon Imagination Library as continued gaining recognition and support through an engagement and awareness campaign designed to raise awareness about the program, to increase enrolment and provide opportunities for community leaders to sponsor the program. The 2014-2015 sponsors are listed below:

### **\$10,000 and more**

Rendezvous Rotary Club of Whitehorse (multi-year)  
Yukon Government – Health & Social Services (5 year - \$50,000 matching contribution)  
Yukon College (multi-year + In-Kind)  
Yukon Chamber of Mines (Annual Silent Auction)  
Dean Knoblauch and Tyson Boychuk – CIBC Wood Gundy

### **\$5,000 and more**

Derome and Associates (In-kind)  
Tintina Consultants (multi-year)  
Yukon Literacy Coalition and Family Literacy Centre (In-kind)

### **\$1,000 to \$5,000**

Alkan Air Ltd. (multi-year)  
Online Donations \$1,463

### **Anonymous Donation**

\$10,000



## Awareness, Engagement, Sponsorship and Fundraising Activities – 2014 - 2015

### Events

#### **October 2014 – Partners For Children Newsletter**

The Fall Newsletter included a full page promoting the registration to the Yukon Imagination Library (paper registration and online registration).

#### **Rural Daycare Engagement – November 2014**

Through Partners for Children, Claire Derome and Con Lattin met with Rural Daycare Directors. Following the meeting, we have enrolled six rural daycares including: Carmacks, Ross River, Mayo, Burwash Landing, Dawson City (2). The First Nation runs 5 of the daycares. Each daycare received posters and registration forms and agreed to promote the program at the daycare and in their community. For their support the daycare receives monthly Yukon Imagination Library books for the benefits of the daycare's children.

#### **November 2014 – Geoscience Forum Banquet and Live and Silent Auction**

Yukon Chamber of Mines' banquet – Live and Silent Auction to the benefit of the Yukon Imagination Library. In 2014, even with a difficult year for the industry, the mining community rallied again and raised almost \$18,000 for the program. In 2014, the event included a live auction for the first time which helped raised significantly the profile of the Yukon imagination Library.

#### **12 Books of Christmas – Online donation campaign**

In partnership with a local bookstore, provided bookmarks to encourage online donation on the CanadaHelp.org website during the month of December 2014.

#### **May 2015 – “Journey to the Imagination” Inaugural Signature Fundraising Event**

The new event is designed to raise funds while creating awareness about the importance of literacy for Yukon children. The event was themed around the “Little Engine that Could” children book. This is the first book received by children enrolled into the program.

### Web and Media Awareness

#### **Newsletter**

A e-newsletter is provided 2-3 times a year

#### **Print Ads**

Yukon News Ads and other printed ads to advertise events and to thank sponsors

#### **Road Sign**

Road signage promoting the Yukon Imagination Library have been installed on the Alaska Highway at the entrance of Whitehorse

#### **Ongoing**

Facebook page: <https://www.facebook.com/yukonimaginationlibrary>

Website and online registration: [www.yukonimaginationlibrary.ca](http://www.yukonimaginationlibrary.ca)

## Sponsorship and Fundraising Results

June 1, 2014 to June 30, 2015

Revenues from all sources in 2014-2015 totalled **\$120,723** including Yukon Government contribution of \$50,000. Funds obtained through sponsorship and fundraising events total **\$70,723** for the Period, an increase of \$10,000 over to the funds raised in 2013-2014 (\$60,213). It should be noted that we received an anonymous Donation of \$10,000 in December 2014, which mainly explains the increase over the 2013-2014 period.

- Sponsors contributed **\$28,000**.
- Fundraising at Geoscience Live and Silent Auction and at the May “Journey to the Imagination” Signature Event combined with approximately \$1,500 in online donations raised a total of **\$42,723**
- A matching contribution from the Yukon Government to match funds raised in 2011-2012 was received for an amount of **\$50,000**.

## Program Indicators – 2013-2014 and 2014-2015

The following indicators are provided to illustrate the results of the program and to provide a measure of its success. The indicators show the continuing growth and penetration of the program with an 8 per cent growth of the enrolment rate. Enrolment rate in Whitehorse grew by 8 per cent compared to 9 per cent for rural Yukon. Books delivered increased by more than 1,751 to 14,883 books an 8 per cent increase over 2013-2014.

Table 2 – Program Indicators

Indicator	2013-2014	2014-2015	Variation	Variation (%)
Number of engagement and awareness events	5	5	0	-
Number of major sponsors	7	7	0	-
Total funds raised (excluding In-Kind and YG)	\$63,825	\$70,723	\$6,898	11%
Total number of children enrolled	1,296	1,410	114	9%
Total number of children enrolled in rural communities	289	316	27	9%
Total number of children enrolled in Whitehorse	1007	1090	83	8%
Enrolment Rate	62%	67%	5%	8%
Number of books distributed	14,883	16,119	1,236	8%

Fundraising efforts in 2014-2015 continued at the strong pace achieved in 2013-2014 with the development of an annual signature fundraising event dedicated to the Yukon Imagination Library. Significant efforts continued to be put toward the website with the integration of online fundraising tools provided by [canadahelp.org](http://canadahelp.org) and of the website online registration capability.

Online registration now represents more than 24 per cent of all registration for Whitehorse and almost 19 per cent for the other Yukon communities.

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## Financial Statement of Revenues and Expenditures

Yukon Imagination Library Revenue and Expense Statement	Budget 2014-2015 July 1 to June 30	Actual 2014-2015 July 1 to June 30
<b>Cash Start of Period</b>		
Dollywood Foundation In-Trust (and Prepaid)	\$ 10,000	\$ 10,000
Rotary Rendezvous	\$ 7,694	\$ 8,425
<b>Total</b>	<b>\$ 17,694</b>	<b>\$ 18,425</b>
<b>Expenses</b>		
Website/Facebook	\$ (7,000)	\$ (3,894)
Promotion, Awareness and Fundraising	\$ (8,000)	\$ (18,547)
Sponsorship Packages	\$ (2,000)	\$ (2,130)
Media/Web Campaign	\$ (10,000)	\$ (9,160)
Program expenses (paid)/carry-over		\$ (1,964)
Imagination Library Books	\$ (69,804)	\$ (59,512)
Imagination Library Books (paid)/carry-over		\$ 1,000
<b>Total</b>	<b>\$ (96,804)</b>	<b>\$ (85,208)</b>
<b>Revenues</b>		
<i>Fundraising</i>		
Sponsorship	\$ 25,000	\$ 28,000
Awareness and Fundraising Events	\$ 25,000	\$ 4,723
Sub-total	\$ 50,000	\$ 32,723
<i>Yukon Government</i>		
CDF Grant Sponsorship and Awareness Campaign	\$ -	
H&SS Transfer Agreement	\$ 50,000	\$ 50,000
Sub-total	\$ 50,000	\$ 50,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 82,723</b>
<b>Revenues less Expenses</b>	<b>\$ 3,196</b>	<b>\$ (2,485)</b>
<b>Cash Balance End of Period</b>		
Dollywood Foundation Canada In-Trust	\$ -	\$ 1,463
Rotary Rendezvous	\$ 20,890	\$ 15,498
<b>Total</b>	<b>\$ 20,890</b>	<b>\$ 16,961</b>

## Yukon Imagination Library 2015-2016 Update

The Yukon Imagination Library operating year follows the Rendezvous Rotary Club fiscal year from July 1<sup>st</sup> to June 30. As of May 30, 2016 (11 months of operation), the YIL program is progressing well to meet its objectives stated in the 2015-2016 Annual Plan submitted in May 2015.

### Objectives

1. Promote enrolment of all children from birth to 5 years of age (0-60 months) with a focus on increasing rural enrolment and online registration, website, and Facebook use.
2. Reach 70 per cent enrolment of Yukon children in the program (62% in 2013-2014 and 67% in 2014-2015)
3. Consolidate existing partnerships and develop new partners and fundraising capabilities including continuing developing the spring signature event.
4. Consolidate/Leverage awareness and engagement tools including: online donations, newsletter, Facebook.
5. Continue developing the Daycare engagement and enrolment program

### Yukon Imagination Library Advisory Committee 2015-2016:

Rendezvous Rotary as established an Advisory Committee for the Yukon Imagination Library project.

Members are listed below:

Dr. Karen Barnes – Yukon College

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Con Lattin – Northland Beverages & Rendezvous Rotary Club member

Kells Boland – PROLOG Canada Inc. and Rendezvous Rotary Club member

Wendy Tayler – Alkan Air

Cory Bellemore – CAO, Village of Carmacks (replacing Mayor Elaine Wyatt)

Karen Fortin – AMEC & Rendezvous Rotary Club member

Joanne Vandermullen – Alkan Air

### 2015 - 2016 Initiatives:

A number of new initiatives are underway in 2015-2016 to help with Engagement, Awareness and Fundraising efforts.

### *New Yukon Welcome Book: Lessons from Mother Earth*

In 2015, YIL received the support of two new sponsors: Yukon Indian Development Corporation (YIDC) and Carmacks Development Corporation (CDC). Together they have committed to provide YIL with a \$10,000 annual sponsorship for 3 years. Part of the sponsorship was allocated to procure a Yukon authored welcome book ideally written by a Yukon First Nation author.

“Lessons from Mother Earth” authored by Elaine McLeod was chosen. Elaine is a Nacho Nyak Dun citizen and a teacher. The book is provided to each child that has registered to YIL starting in September 2015.

It is our hope that in the future we will be able to commission a new book – a Yukon authored book designed for older children for when they “graduate” from the program the year of their 5th birthday.

### Roaming Readers Fall Family Event

In 2015 we have introduced a fall family event to raise awareness about the program and to provide an opportunity for families to enjoy an afternoon or an early evening event themed around books. In 2015, the Roaming Readers event was launched in Whitehorse on September 27, 2015 with more than 100 participants and in Carmacks with approximately 70 participants on October 8<sup>th</sup>, 2015.



# Roaming Readers

**Family Adventure Race with a Literary Twist!**

Scavenger hunt, challenges, obstacles, food and fun!


**FREE**

**YUKON Imagination Library**

**WHITEHORSE**  
Saturday, September 26th  
1:00 pm @ Yukon College

**CARMACKS**  
Thursday, October 8th  
6:00 pm @ Carmacks Rec Centre

Register your family in advance at [info@yukonimaginationlibrary.com](mailto:info@yukonimaginationlibrary.com) or arrive early on event day.



Sponsored by



**12**  
**BOOKS OF CHRISTMAS**  
*Give the Gift of Imagination*

For just \$25, you can provide a Yukon child with one free book every month for a year.

\$25 Donation = 1 Child + 1 Book a Month for a Year

**DONATE NOW!**  
YukonImaginationLibrary.ca/donate

TINTINA, Alkon Air, CASIMACKS, YIDC, Yukon, Yukon College, and other logos.

**Online Monthly Donation**

In December 2014, we developed an online donation program and campaign using the Canada Help support and the participation of the Dollywood Foundation. We have replicated the campaign in 2015 and are hoping to raise \$2,000 in 2015-2016.

**“Nostalgic Journey” Signature Event:**

On April 27, 2016 – we hosted our second annual signature fundraising event. Building on the success of the May 2015 event “Journey to the Imagination” the 2016 event was themed around the Little Golden Books and Lessons Learned. The event offers an opportunity to promote the program, to provide profile to our sponsors while raising funds for the YIL program. See e-vite created for the occasion.

*Everything I need to know I learned from Little Golden Books*

**Join us for a Nostalgic Journey**  
in support of the Yukon Imagination Library Program

A unique event combining literature, nostalgia, culinary delights, silent/live auctions & entertainment.

**Wednesday, April 27**  
5:30 pm to 8:30 pm  
Beginning at Miner's Daughter  
103 Main Street

Tickets \$100. Limited Capacity.  
Reserve your ticket at  
info@yukonimaginationlibrary.ca  
or call 867.336.2993

**Yukon Imagination Library**

Major Sponsors: TINTINA, Alkon Air, CASIMACKS, YIDC, Yukon, Yukon College, and others.

## Awareness, Engagement, Sponsorship and Fundraising Plan – 2016 - 2017

### Renewal of the Funding Agreement with Health and Social Services:

With the conclusion of the 2015-2016 fiscal year on June 30 2016 and the expiry of the funding agreement in March 2017, the upcoming 2016-2017 fiscal year starting on July 1<sup>st</sup> 2016 is not covered by the existing funding arrangement.

To be able to continue providing books to all Yukon pre-school children and to reach the target of 80 per cent enrolment, the Yukon Imagination Library will need the continuing support of Yukon Government.

We are submitting our plan for 2016-2017 to engage discussions for the renewal of the agreement for another 5 years.

### YIL preparing to incorporate as a non-profit organization under the Societies Act:

With the growth of the Yukon Imagination Library program, the administrative burden placed on the Rotary Rendezvous Club has become too important. The Yukon Imagination Library generates approximately \$100,000 to \$120,000 in revenue (and approximately \$90,000 in expenses) per year compared to approximately \$30,000 to \$40,000 in revenue for the Rendezvous Rotary Club.

In 2015-2016, the Advisory Committee in consultation with the Rendezvous Rotary Club decided to prepare the Yukon Imagination Library to become a stand-alone non-profit Society. It is expected that the Society will be incorporated before the end of June 2016. This will allow the Society to apply for charitable status, which will help with the Society's fundraising efforts.

The current Advisory Committee will transition to become the Board of the new Society. The Society will continue to operate under a volunteer driven model striving to keep administrative expenses to a minimum.

The Awareness and Engagement plan for 2016-2017 will build on the success and visibility generated by the previous years and new initiatives started in 2015-2016.

### Objectives

1. Promote enrolment of all children from birth to 5 years of age (0-60 months) with a focus on continuing increasing rural enrolment and online registration, website, and Facebook use.
2. Reach 70-72 per cent enrolment of Yukon children in the program (62% in 2013-2014, 67% in 2014-2015 and 69% expected in 2015-16)
3. Consolidate existing partnerships and transition towards a stand-alone non-profit Society.
4. Consolidate/Leverage awareness and engagement tools including: online donations, newsletter, Facebook and Welcome Book "Lessons from other Earth"
5. Continue developing the Family "Roaming Readers" event, Daycare engagement and enrolment program



## Events

### September- October 2017

*Roaming Readers Event – Continue developing this successful family event to raise public awareness about family literacy and the Yukon Imagination Library program.*

### Director Meetings

*Continue regular bi-monthly meetings (5-7 per year) and regular meetings of the sponsorship and the engagement sub-committees.*

### November 2016

*Yukon Chamber of Mines Annual Geoscience Forum Banquet – the Silent and Live Auction is a fundraiser for the Yukon Imagination Library*

### Spring 2016

*Signature Event “Journey to the Imagination” – Annual Fundraiser for the Yukon Imagination Library*

## Web and Media Awareness

### Print Ads

*Print Ads to promote specific events.*

### Newsletter (3 to 4 times)

*September, December, June*

### Facebook

*Facebook page regular update, see: <https://www.facebook.com/yukonimaginationlibrary>*

### Website

*Keep new website up to date, promote online registration, see: <http://yukonimaginationlibrary.ca/>*

## Sponsorship and Fundraising

*Promote and use new media tools: Website, Newsletter, Facebook and to engage sponsors and develop new ones; Promote use of new web-based online donation tool*

## Revenues and Expenditures – Budget 2016-2017, Forecast 2015-2016 and Actual 2014-2015

Yukon Imagination Library Revenue and Expense Statement	Actual 2014-2015 July 1 to June 30	Forecast 2015-2016 July 1 to June 30	Budget 2016-2017 July 1 to June 30
<b>Cash Start of Period</b>			
Dollywood Foundation In-Trust (and Prepaid)	\$ 10,000	\$ 1,463	\$ 3,795
Rotary Rendezvous	\$ 88,425	\$ 15,498	\$ 39,003
<b>Total</b>	<b>\$ 98,425</b>	<b>\$ 126,961</b>	<b>\$ 52,798</b>
<b>Expenses</b>			
Website/Facebook	\$ (3,894)	\$ (2,900)	\$ (5,000)
Promotion, Awareness and Fundraising	\$ (18,547)	\$ (17,821)	\$ (19,000)
Sponsorship Packages	\$ (2,130)	\$ (2,429)	\$ (5,000)
Media/Web Campaign	\$ (9,160)	\$ (2,943)	\$ (7,000)
Program expenses (paid)/carry-over	\$ (1,964)	\$ (2,000)	\$ (2,000)
Imagination Library Books	\$ (59,512)	\$ (59,086)	\$ (62,040)
Imagination Library Books (paid)/carry-over	\$ 10,000	\$ 1,463	\$ 3,795
<b>Total</b>	<b>\$ (85,208)</b>	<b>\$ (75,715)</b>	<b>\$ (86,245)</b>
<b>Revenues</b>			
<i>Fundraising</i>			
Sponsorship	\$ 28,000	\$ 33,000	\$ 25,000
Awareness and Fundraising Events	\$ 42,723	\$ 30,015	\$ 30,000
Sub-total	\$ 70,723	\$ 63,015	\$ 55,000
<i>Yukon Government</i>			
H&S Transfer Agreement	\$ 50,000	\$ 50,000	
Sub-total	\$ 50,000	\$ 50,000	
<b>Total</b>	<b>\$ 120,723</b>	<b>\$ 113,015</b>	<b>\$ 55,000</b>
<b>Revenues less Expenses</b>	<b>\$ 35,514</b>	<b>\$ 37,300</b>	<b>\$ (31,245)</b>
<b>Cash Balance End of Period</b>			
Dollywood Foundation Canada In-Trust	\$ 11,463	\$ 3,795	
Rotary Rendezvous	\$ 3,022	\$ 39,003	\$ 21,553
<b>Total</b>	<b>\$ 126,961</b>	<b>\$ 152,798</b>	<b>\$ 21,553</b>