



EXECUTIVE ANNUAL REPORT

BC TECHNOLOGY FOR LEARNING SOCIETY
2010/2011

www.cfsbc.ca

Compiled May 4, 2011

Overview of 2010/11

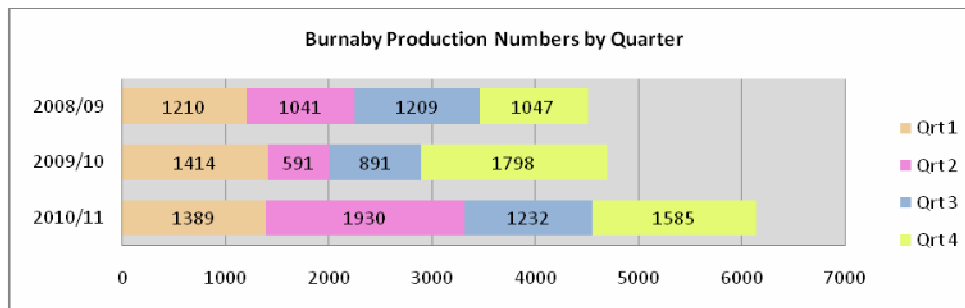
CFSBC enjoyed another good year. The highlight was the success of our summer sale which helped us distribute an additional 900 computers and exceed our distribution goal of 6000.

Highlights from the year include:

- Distributed 6951 computers to school and learning organizations across BC
- Received over \$2.3 million worth of donated computer equipment
- Issued \$1.1 million worth of tax receipts
- Supported 27 youth with first work experience in the IT field, and 4 warehousemen
- Provided 63 high school students and two college students with work experience
- Revamped our webpage
- Launched social media marketing campaigns

Computer Distribution

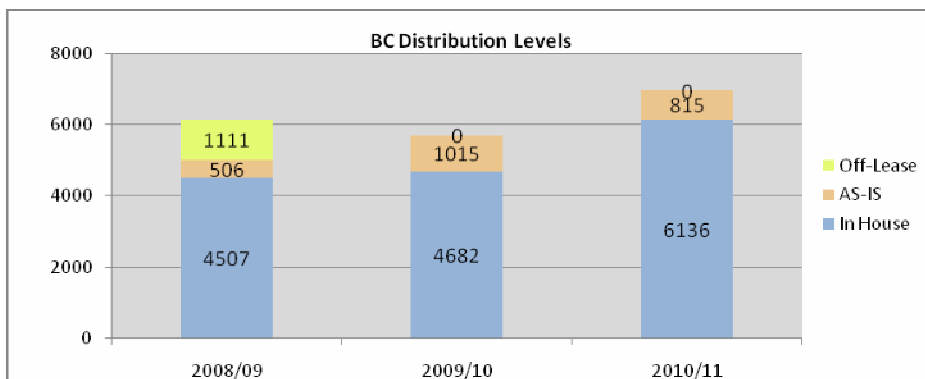
The workshop had tremendous success with production and distribution of computer product this year, demonstrating a 30% increase over last year's output. We were thrilled to achieve our distribution goal of 6000 computers at the end of February and a final count of 6,951 computers for the full year.



A pilot project was undertaken to increase distribution over the summer months loosely based on the CFS Alberta model. We offered schools a 'summer sale' with low-end computers available for \$10 each (P4 2.4 – 2.8 GHz, normally \$40). This enabled us to clear out lower end computer equipment, encouraged schools to continue using CFS during a traditionally slow time, and kept a solid reserve of 3.0 GHz computers on hand for September. The summer sale was advertised initially via email to all district IT managers, and followed up weekly on Twitter during July and August. Our Marketplace site provided the forum where schools could see what brands/speeds of computers were available.

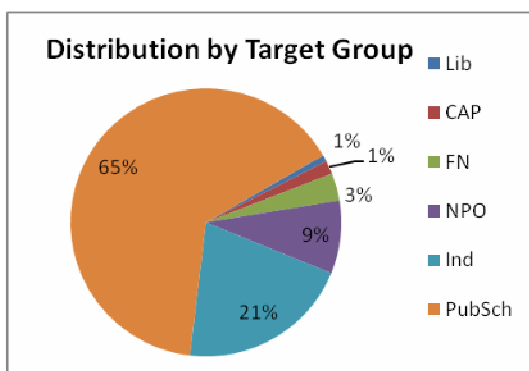
In January 2011 the minimum standard for equipment was increased to Pentium 4 - 2.8 GHz with 1 gig ram and a 40 GB hard drive. Maintaining a high quality of identical level machines remains increasingly important as we strive to remain relevant to BC schools.

Computers for Schools BC continues to support the brokerage of computer equipment, an important service when the donor is located outside of the Lower Mainland. During the year, 32 donors were assisted with the direct transfer of their equipment to schools or districts across the province. We also provided a number of lower end computers to Vancouver area not-for-profits for further distribution back into the community. In total, we brokered 815 computers/ laptops. The chart below depicts the breakdown of computers provided to schools/districts by source: in-house production, as-is transfers of equipment or end of lease product, which was discontinued in April 2009.



Where do the Computers Go?

Computers for Schools BC continues to provide computer equipment to public and private schools, First Nations communities and not-for-profit organizations on a 'first come, first serve' application basis. Schools took the bulk of equipment at 85.5%, a percentage consistent with last year. Distribution to not for profit groups decreased from 13.1% to 8.8% ; First Nations schools remained at par with last years, accepting 3.3% of our total distribution. This is the first year since 2000 with distribution to public libraries and CAP sites.



In December, outreach to non-school groups began in earnest and we saw immediate uptake by these groups.

A meeting with the United Way, Lower Mainland branch was particularly useful in assisting with marketing distribution to the not-for-profit community, as was the First Nations Education Steering Committee.

Vancouver Island districts were again the highest users of the CFS program on a regional basis taking 49.5% of our overall distribution. A customer service tour was undertaken in July to ascertain how the program is received and how equipment is utilized. The overall feedback is that the program is vital for these districts which use CFS product to upgrade classroom and lab computers on a 3-5 year refresh schedule. Without CFS, many of the schools would have to hold onto equipment for 5-7 years, resulting in frustration and discontent for students and teachers working with aging or obsolete computers.

The highlight of this tour was negotiation of a standing order from the Qualicum School District for 1000 computers. This was filled by shipping 60 computers per month, which had the double advantage of keeping inventory going out our door on a regular basis and not overwhelming this small district with a mass drop of equipment all at once – a very happy compromise for both parties. Qualicum thus became our top user for the year at 11.9% of our distribution.

In past years, 50% of our overall production has been distributed to five districts, and 2010/11 is no exception. It was notable, however, that the spread between these five districts was more equitable this year with a range from 6.6% - 11.9%, whereas last year's distribution spread was 4.2 – 22.5%

The top 5 users of CFS received 48.8% of our equipment, as listed below:

#69	Qualicum	706 computers	11.9%
#61	Victoria	653 computers	11.0%
#68	Nanaimo	575 computers	9.7%
#35	Langley	570 computers	9.6%
#72	Campbell River	393 computers	6.6%

We are most pleased with the modest distribution to Campbell River. This district did not utilize the program for years, as we had 'fallen off their radar'. They began to utilize us again because of the Summer Sale and are thrilled with the consistency and quality of the equipment they received. They continued to request equipment throughout the year.

A goal to target non-using districts was established at the beginning of the year, specifically to increase the number of districts who took 10 to 25 computers. We were successful in 6 of the 21 target districts, especially the Qualicum and Campbell River districts!

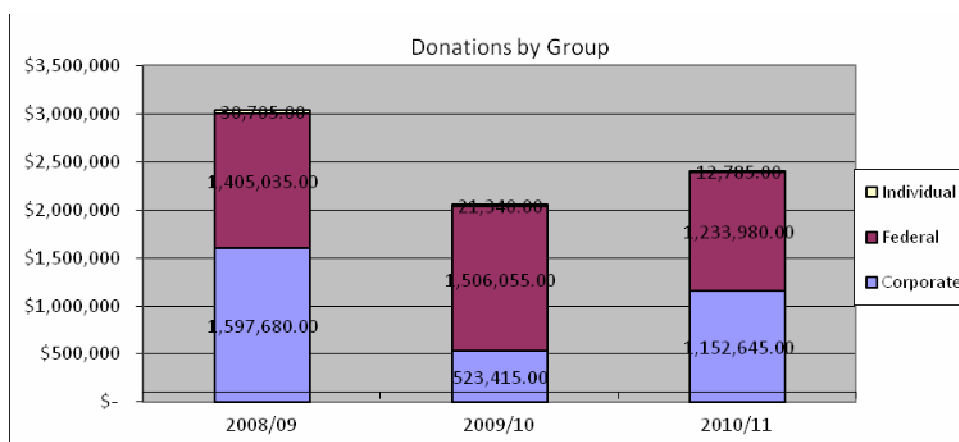
A batch of 300 identical HP P4 3.0 computers from BC Hydro was offered to the 21 non-using districts in February. While none of them were interested, it did widen communication between CFS and these districts and garnered insight into the computer needs of these districts. Reasons for declining ranged from districts not supporting the HP brand (preferring Dells or Macs), the processor size was too small, or a simple 'no thanks'.

We look forward to re-launching our Summer Sale on June 1, 2011 and trust this will again prove to be an effective way of disseminating information on the quantity and quality of our inventory. This will help to achieve our goal of 6,500 computers for the current year.

Incoming Computer Donations to CFS-BC

Computer donations received by CFS-BC during the 2010/11 fiscal year were valued at \$2,324,800; a 13% increase over last years' donation values.

Donations come from three sectors; corporations, the federal government, and individuals. The chart below breaks down the levels of support from each of these groups. CFS-BC received two box-cars of equipment, valued at \$399,140, from the Technology Centre in Gatineau QC. These donations were captured under the "federal government" as this is the primary donor to the NTC.



Top 10 donors for 2010/11:

The donations from these organizations comprised 35% of our overall donations. Those marked with an asterisk were also on the top ten list for 2009/10

Government of Canada*	\$ 1,172,990	Vancouver Film School	\$ 60,840
BC Hydro*	\$ 289,845	SAP*	\$ 60,625
Coast Capital Savings	\$ 268,800	Langara University*	\$ 44,360
TELUS*	\$ 97,730	BC Liquor Distribution	\$ 38,765
FortisBC (Terasen Gas)*	\$ 60,905	Microserve Financial Services	\$ 36,480

Specific to the Federal donations, top 10 donors by department are as follows:

Canada Revenue Agency	\$ 250,530	Citizenship & Immigration	\$ 44,220
Correctional Services	\$ 123,075	Boarder Services	\$ 43,705
Service Canada	\$ 58,510	Public Works	\$ 37,320
Dept of National Defence	\$ 47,625	Dept of Justice	\$ 35,625
Transport Canada	\$ 45,510	RCMP	\$ 25,110

A portion of the donations we receive generate e-waste. This year we sent 1281 computers, and 504 monitors for recycling through the Electronics Stewardship program.

Youth Technician & Volunteer Participation

CFS-BC provided work experience to 27 youth during 2010/11 through HRSDC funding. The students were employed for work terms ranging between 4 and 33 weeks. Eight technicians resigned their positions before their contract expired, having found permanent employment elsewhere.

One student took it upon himself to revamp our webpage, enhancing the visual effect and functionality of the site. His work on the webpage impressed his new employer and was instrumental in his hiring.

A total of 63 high school students each volunteered one week of their time in the workshop for a total donation of 2347 hours to the program. Students continue to be partnered with a technician and follow the same duties and responsibilities in readying computers for classroom use and protecting donor information.

High school students are grateful for the opportunity to learn how to refurbish computers and to work alongside our youth technicians in an engaging and supportive environment. Many of the comments we receive back demonstrate that CFS was a positive work experience with many learning opportunities and helps students direct their post secondary career choices.

Vic Blatchford continues to be our key volunteer each Tuesday and Thursday, preparing the skids of refurbished computers for shipping. Vic contributed an impressive 850 hours to CFS! Seven other volunteers donated their time and skills to the workshop during the year, providing 238 hours of service.

Revenue & Expenditures

2010 Revenue		2011 Revenue	
Industry Canada	426,000	Industry Canada	461,000
Computer Sales	342,051	Computer Sales	287,911
Misc Revenue	31,717	Misc Revenue	3,855
	\$799,768		\$752,766
2010 Expenses		2011 Expenses	
Salaries & Benefits	302,660	Salaries & Benefits	326,251
Operational Costs	407,438	Operational Costs	432,742
	\$710,098		\$758,993
Deficit = 6,227.00			

The numbers recorded above strictly financial and do not include donations of computer equipment. These are the final audited by Rolfe Benson. Although a deficit is presented here, there were no cash flow issues throughout the year.

The board of directors approved the transfer of \$50,000 into a second term deposit for contingency planning, which was transferred on March 31.

Goals for 2011/12

Goal 1: To Develop and Enhance Community Stakeholder Support

- Objective 1: To improve the quality of CFS computers and distribute 6,500 systems.
- Objective 2: Recruit more non-using school districts as users of the CFS program.
- Objective 3: Continue promoting computer reuse through active participation in relevant community groups.
- Objective 4: To increase corporate donations to a value of \$1.5 million in tax receipts.
- Objective 5: Develop a communication and marketing plan which focuses on social media.

Goal 2: To deliver strategic, business and operational effectiveness

Objective 6: To support 18 youth in technical first work experience opportunities.

Objective 7: To support 60 students as CAP placement volunteers.

Objective 8: To develop and enact environmental performance indicators.

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Goal 3: To maintain strong financial health

Objective 9: Recruit new in-kind partners for program support and enhance our sustainability.

Objective 10: Deliver a modest surplus with which to further build our contingency fund.

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Best regards,
Mary-Em Waddington
Executive Director