

New Horizons for Seniors Program (NHSP) Community Participation and Leadership Funding Outline for Final Reporting

Organization Name: Hospice of Greater Saint John, Inc.	Project Number: 7282817
Project Name: Hospice Shoppe	Province: New Brunswick

Success and Accomplishments:

1. a) **Please summarize the intended objectives, activities and expected results of your project (refer to original application, ie, questions 15A, 16 & 17B).**

Goal:

To research and establish a Hospice Shoppe in West Saint John built upon the empowerment of volunteers, particularly seniors, utilizing their strengths, expertise, leadership skills and commitment.

Objectives:

- To attract a different level of volunteers to Hospice and to give them a positive opportunity to gain new experiences, use their expertise and skills, and support our organization.
- To provide the community with an opportunity to support Hospice by donating goods for sale.
- To provide the community with the opportunity to purchase quality gently used items at significantly reduced rates by shopping at the Hospice Shoppe.
- To raise funds to support programs and services of Hospice Greater Saint John in its mission.
- To raise profile and awareness of Hospice in the community beyond the scope of our clients and professional partners.

Activities:

1 - 6 months: (December - May)

Develop job description and hire Project Manager and Volunteer Coordinator

- Identify and secure appropriate rental space and permits
- Recruit Volunteers & develop operations/orientation manual
- Develop Marketing (Solicitation Strategy and Promotion Plan)
- Develop monitoring, evaluation & reporting process
- Renovate & prepare Interior for opening; obtain suitable fixtures and equipment
- Discuss financial issues (GST/PST) with accountants
- Ensure enough systems in place for cleaning of donations; disposal of unwanted donations and sale of donations to Value Village
- Contact insurance company and put suitable insurance in place
- Check on security system (need to install? Already in place?)
- Develop signage;
- Debit / Credit Card set up
- Telephone set up
- Displays and set up

- ❑ Develop guest list for grand opening
- ❑ Media Coverage for grand opening
- ❑ Develop donor recognition plan
- ❑ Develop ongoing Volunteer recruitment/orientation/recognition plan

July 2009 - Grand Opening

6-12 months:

Run a pilot project and monitor results, evaluate policies and practices

Report to Board, volunteers and funders

Expected Results

The Hospice Shoppe will give:

- Seniors meaningful volunteer work, increased social participation and enhanced quality of life while supporting a worthy cause that provides quality healthcare to friends and loved ones.
- Citizens an opportunity to purchase quality items at significantly reduced prices contributing to enhanced quality of life.
- Community members an opportunity to donate unwanted goods to a worthy cause and enhance our environment through recycling rather than disposal of these goods.
- Hospice some earned income to support the delivery of our new Residential Hospice services that will provide quality, comprehensive palliative care to approximately 150 people and their families every year in our community. Having these people at the community Residential Hospice will keep them out of the hospital and keep valuable acute care hospital beds available for acute care needs.

1. b) Did your project achieve the results you expected. Please provide a brief summary of your project's actual results and how you measured those results:

Yes, results exceeded our expectations.

- ❑ The Shoppe has 65 new volunteers and 2 staff who have been trained to work in The Shoppe in the areas of retail merchandising, customer service, cashiers and inventory management. The Shoppe also has the support of two management staff, a 10-person governing Board of Directors and a 20 member Ladies Auxillary . 80% of these volunteers are seniors and 20% are non-seniors. A volunteer registry is kept to track Shoppe volunteers.
- ❑ In a survey conducted by the Telegraph Journal, The Shoppe was voted the favourite second-hand store in Saint John by readers. The Shoppe has had 4,826 customers make purchases since opening in July 2010. A daily sales report records sales and transactions.
- ❑ The Shoppe has attracted 750 registered donors who are providing quality merchandise to be used for resale in the store. A donor registry tracks donors and donations.

- Hospice is on track to generate \$170,000 in gross sales in The Shoppe this fiscal year which ends March 31, 2010. The net profit to Hospice is expected to be \$90,000. Detailed financial statements track sales and expenditures.

1. c) Please provide:

- ⇒ **Number of participants who are seniors/elders:** 78 individuals
- ⇒ **Number of non-senior participants:** 21 individuals
- ⇒ **Overall Total Number of project participants:** 99 individuals

1. d) Overall, how did seniors or your community benefit from your project?

- The Hospice Shoppe utilized seniors in the research, design and development of this unique shopping model, encouraging seniors to use their business, retail, household and shopping skills to contribute to a business that supports the Hospice mission.
- 50 new senior volunteers are doing meaningful work at The Shoppe, connecting with other seniors and meeting the public daily which has resulted in reduced isolation and enhanced quality of life for these seniors.
- The Shoppe has attracted a large number of shoppers who are seniors. They are known to frequent The Shoppe regularly to have coffee and shop for needed items at a significantly reduced rate. This unique shopping experience is connecting seniors with others and offering quality merchandise at the best prices in town.
- Seniors who are coping with the death of a spouse are able to donate clothing and household goods to a worthy cause in a supportive environment.

2. What feedback did you receive from project participants, other partners, and communities involved?

- Volunteers love working at The Shoppe. Friendships have been developed and meaningful work is significantly enhancing their quality of life.
- Shoppers love the upscale shopping experience with second-hand pricing and because Hospice is a registered charity, no sales tax is charged which is another success factor.
- Donors appreciate the opportunity to contribute unwanted goods to a local charity who will use the proceeds to deliver free end-of-life care. Donors also receive an income tax receipt at the end of the year for items sold in The Shoppe which is an incentive to continue donating.
- The Shoppe also generated two part-time employment positions in the city.

- The organization, Hospice Greater Saint John, now has an earned income stream that has been instrumental in supporting its programs and services and establishment of Atlantic Canada's first Residential Hospice.

Challenges:

3. a) **Did you encounter any difficulties during the project? If yes, what were the issues and how did your organization resolve them?**

Yes, the original staffing model did not allow for full Shoppe operations and the projected profitability. Six months into the project, the organization revised the staffing model which helped us accomplish our operational and financial objectives.

- b) **Did you make any substantial changes to your original project plans?**

No, the only changes made were those related to staffing as noted above.

Sustainability and Organizational Capacity:

4. a) **Has the project helped your organization develop new partnerships with other organizations in your community?**

Yes as follows:

- Hospice successfully partnered with a local charity, NB Community Living, who is also benefitting from donations to The Shoppe. All excess goods are donated to NB Community Living who in turn sells them to Value Village with the proceeds being used to fund their programs and services.
- Hospice also successfully partnered with Allure Fashions in St. Stephen who donated excess, past-season new inventory to The Shoppe in exchange for an income tax receipt. This gave The Shoppe quality merchandise to sell to customers.

- b) **Will the project or parts of the project continue after the NBSP funding ends?**

Yes. This project will continue in its entirety and is projected to continue to serve as a significant revenue stream for our community's new Residential Hospice.

Sharing Experiences:

5. a) **Did you share the results, experiences or knowledge gained from this project with project participants or other groups?**
 b) **If yes, what information did you share?**

Yes. Results have been shared with volunteers, donors and shoppers via the Hospice newsletter and website. Hospice will also share the business plan and financial statements with other Atlantic Canadian Hospices interested in establishing a similar retail store in their area.

Support from Other Contributors:

6. Did you receive any funding support from other sources (cash or in-kind)? Please list the other sources, amounts and use of funds.

Name	Cash Received	Value of In-Kind Support	Use of Funds	Will it Continue?
Electrician		\$2,000	Leashold Improvements	No
Volunteers		\$2,000	Leashold Improvements	No
Hospice	\$25,000		Leashold Improvements	

7. How did you spend the funds granted to your organization by NHSP?

Budget

Cost Item	NHSP Budget	Actual Expenditures
Administration	\$6,250	\$6,250
Printing & Advertising	\$2,000	\$2,000
Rent	\$12,750	\$12,750
Utilities	\$2,000	\$2,000
Other – Volunteer Recruitment & Training	\$2,000	\$2,000
Total	\$25,000	\$25,000

8. Did your organization use more than \$1,000 of the NHSP grant funding to acquire Capital Assets?

No

Report Prepared by: Sandy Johnson, RN
 Executive Director
 Hospice Greater Saint John

Signature:

Date: