



Tenth AGM  
November 20, 2018  
Lundar, Manitoba

Re: West Interlake Watershed Conservation District Report

The report summarizes our activities and expenses to date.

**Administration: Budget \$ 38,350.00 YTD \$ 23,195.57**

Includes costs associated with operating an office and vehicle. Expenses are for rent, utilities, audit and legal fees, office supplies and vehicle expenses.

- Eight months of rent for the office
- Utilities and building cleaning and maintenance
- Office expenses such as paper, toner, pens, phone, stamps etc.
- Vehicle expense such as fuel and maintenance
- Meetings expense

**Assets: Budget \$ 2,000.00 YTD \$ 0.00**

**Governance & Policy: Budget \$ 18,000.00 YTD \$ 8,337.07**

Expenses include; Board and Sub-District remuneration, Manitoba Conservation District Association (MCDA) expenses and professional development.

Board Remuneration

- Held seven executive board meetings

Sub-District Remuneration

- Held All Member Meeting
- Held three Sub District Meeting

MCDA:

- MCDA Rep attended MCDA meetings
- MCDA Half dues for the 2018-2019 year

Professional Development:

- Manager/Financial Administrator attended administrator's meeting in Brandon
- Information meeting Financial Administrator for yearend reporting

**Watershed Extension: Budget \$ 1,000.00 YTD: \$ 2,954.05**

Expenses include; advertising, promotional items and signs.

- Advertised programs on CFRY radio
- Advertised in the Express and Interlake Spectator
- Advertised in the Legion Magazine
- Purchased 100 calendars
- Organized a booth at the Lundar Fair

**Program Support:** **Budget \$ 111,195.00** **YTD: \$ 72,026.89**  
Expenses include; salary, benefits, and employer share of costs associated with a full time manager, part time administrator assistant and one summer student

- Maintains one full time manager and one part-time administrator assistant

**Plan Implementation** **Budget \$ 162,921.92** **YTD \$ 28,272.21**

**Lake Francis Habitat Rehabilitation:** Spent: \$ 500.00

- Two alternative Watering System pending
- One Forage Seed Application

**Dog Lake Habitat Rehabilitation:** Spent: \$ 16,446.12

- Two Forage Seed applications
- Three Alternative Watering System pending
- Eight Abandoned Wells sealed
- Two Well Extensions
- One Riparian Management Project

**Swan Creek Habitat Rehabilitation:** Spent: \$ 9,219.78

- One Forage Seed application
- Three Abandoned Wells sealed
- One alternative Watering System & Two pending
- One Well Extension
- One Beaver Workshop
- One Fuel Tank Rebate
- One Toilet Rebate

**Shoal Lakes Habitat Rehabilitation:** Spent: \$ 210.00

- One Beaver Workshop

**Lake St. Martin Habitat Rehabilitation** Spent: \$ 1,904.77

- One abandoned well sealed
- One Well Extension

**Other Programming:** **Budget \$ 11,759.08** **YTD \$ 2,807.95**

- Sold or donated composters and rain barrels
- Well Inventory 300 water samples
- Held a Water Festival and Green Kids will be presenting at ten schools
- Community Tree Nursery Program: 9,000 tree seedlings ordered through the program, the WIWCD is covering cost of \$ 30,435.92 (pending)

**Watershed Planning:** **Budget \$ 15,741.07** **YTD: \$ 288.50**

IWMP

- Held IWMP project management team Meetings