



1 Centennial Square
Victoria, BC V8W 1P6

E grants@victoria.ca

2015 Strategic Plan Grant Application Form

How to Apply:

1. Complete **Application Form** in its entirety and send to grants@victoria.ca
2. Assemble **Eligibility Documentation**

Attach the following *required* documentation to ensure eligibility and completion of the 2015 Grant Application Form.

- ☐ Society or Charity confirmation – Provide society number and Certificate of Good Standing or Charity Registration Number and CRA Canadian Registered Charities details page showing charity status as **registered**
- ☐ Annual Report and Financial Statements – organization's current filed documents with the Registrar of Companies as required by the BC Society Act

SECTION 1. CONTACT INFORMATION

Organization Name: Pacific Peoples' Partnership

Mailing Address: Suite 407, 620 View Street, Victoria, BC V8W 1J6

Contact Person: April Ingham, Executive Director Email: director@pacificpeoplespartnership.org

Telephone: 250-381-4131 Website: www.pacificpeoplespartnership.org

SECTION 2. ORGANIZATION INFORMATION

Are you registered under the *Society Act*? ☒ Yes ☐ No Society Registration Number: 11512

Are you a registered Charity? ☒ Yes ☐ No Charity Registration Number: 119254977 RR0001

Organization mission/mandate

Pacific Peoples' Partnership (PPP), based in Victoria, BC we are Canada's only non-profit, NGO social justice organization devoted exclusively to working in solidarity with peoples of the South Pacific to promote their aspirations for peace, justice, environmental sustainability and community development. A major part of our work is connecting Canada and the South Pacific on issue of shared concerns.

Brief history and role in benefitting residents of Greater Victoria

PPP is celebrating 40 years of action and has been based in the Greater Victoria area throughout our history. Victoria residents make up the majority of our membership. Annually we produce public programming that takes place primarily within the Greater Victoria region. This arts, cultural, and educational programming includes everything from thematic film nights, to cultural performances, lectures, benefits, school programs, Conferences, arts and cultural exchanges, and our annual One Wave Festival.

How many paid staff at organization? Full Time: 1 Part Time: 2

How many volunteer staff at organization? 20 Total volunteer hours: 1000 + Annually

SECTION 3. ORGANIZATION FINANCIAL INFORMATION

What is the organization's annual budget? 100,000 ranging to 300,000 depending on activities

What other sources of funding do you receive and how is it used?

Source	Total Funding	Use
Province of BC Gaming	\$27,000	Core costs related to local arts & cultural programming
Individual donations	\$32,000	For a combination of core costs and programming
Federal Government	\$15,000	For interns and student employment programs
Institutional & regional donations	\$10,000	Generally for programming
Earned Revenues	\$15,000	Usually from events and activities



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Has the organization filed for bankruptcy or currently seeking credit protection? ☐ Yes ☒ No

SECTION 4. PROJECT OR PROGRAM INFORMATION

Project or program title: Pacific Peoples' Partnership – Five Year Strategic Action Plan

Brief description of the project or program and why the grant is needed.

This past April 2015 PPP turned 40 years old, reaching this age is a huge accomplishment for our dynamic little NGO and we have lots to consider looking forward. In 2014 our previous 5 year Strategic Plan expired, it is time for us to revisit the future of our organization, refocus our programming, operations and diversify our funding going forward. Part of this work will benefit from PPP's programming taking place Sept 22-26 as we are hosting a major international conference in Victoria and region. Conference proceedings will be reviewed by an expert in the field to help identify the thematic focusses for our work going forward, this is especially important given the new Sustainable Development Goals that will be universally applied and which will help guide our programming both locally and globally. In addition, the development sector has had to reinvent itself this past five years and having a full strategic planning process with a financial lens, will help guide us into the future as we look to diversify our funding sources to ensure our sustainability.

Does this project or program impact public space? ☐ Yes ☒ No

Please select the Strategic Plan Objective that the project or program aligns with or supports (for further explanation of objectives, please read the full text of the Strategic Plan found at <http://www.victoria.ca/EN/main/city/corporate-strategic-plan.html>). Check off as many as is appropriate.

- | | |
|---|--|
| <input type="checkbox"/> Innovate and Lead | <input type="checkbox"/> Enhance and Steward Public Spaces, Green Spaces and Food Systems |
| <input type="checkbox"/> Engage and Empower the Community | <input type="checkbox"/> Complete a Multi-modal Active Transportation Network |
| <input type="checkbox"/> Strive for Excellence in Land Use | <input type="checkbox"/> Nurture Our Arts, Culture and Learning Capital |
| <input type="checkbox"/> Build Financial Capacity of the Organization | <input type="checkbox"/> Steward Water Systems and Waste Streams Responsibility |
| <input type="checkbox"/> Create Prosperity through Economic Development | <input type="checkbox"/> Plan for Emergencies Including Climate Change Short and Long Term |
| <input type="checkbox"/> Make Victoria More Affordable | <input type="checkbox"/> Demonstrate Regional Leadership |
| <input type="checkbox"/> Facilitate Social Inclusion and Community Wellness | |

Explain in detail how this project or program will meet and support the City of Victoria's Strategic Plan Objectives.

PPP has been engaged with Victoria citizens through our programming and via employment for 40 years. We have accomplished this by producing a range of local programs concerning social justice issues, environmental sustainability, fair trade, climate change, ocean and land stewardship, and through bridging cultures and knowledge sharing. Each year we host our Annual One Wave Festival in Centennial Square which is about engaging the public as steward of their environment, the program is designed for youth and families, is zero impact and also celebrates the diversity of Indigenous Pacific arts and cultures. We hold many lectures, and forums including Town Hall style meetings for learning and discussion. We work closely with other Victoria NGOs and CSOs, Academia and with Coast Salish Communities (three of which are partnering to host our September conference). Universality and deepening connections north-south is always a key component of our work, this helps us to connect local concerns with global concerns enabling informed citizen action.

How many will benefit from the project or program? 5000 Percentage of Greater Victoria Residents? 50%

Who is your target audience? Victoria residents, Coast Salish Communities, Canadians and the South Pacific.



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SECTION 5. PROJECT OR PROGRAM FINANCIAL INFORMATION

Please attach a detailed breakdown of all expenses for this application. -

What is the project or program: Total Cost \$80,925 Amount Requested \$9,000

Administrative costs are capped at a maximum of 18% of total budget. Indicate the percentage of administrative costs: 4.57%

How much is the organization contributing to this project or program? \$11,350

Please indicate the funding sources for this application:

PLEASE NOTE: Funding sources are outlined within the attached detailed budget breakdown (I have highlighted critical pieces directly related to the strategic planning). We are including the budget for our Pacific Networking Conference as this programming is designed in part to inform our Strategic Planning process that will benefit from Conference findings and then begin to unfold late October 2015. All funding is detailed within this document are confirmed. The only exception being funding pending from The Christensen Fund which will directly support international travel for South Pacific guests.

☐ Government funding

Organization Name	Contact Person	Phone Number	Amount

☐ Corporate sponsorships

Organization Name	Contact Person	Phone Number	Amount

☐ Matching funds

Organization Name	Contact Person	Phone Number	Amount

☐ In-Kind contributions

Organization Name	Contact Person	Phone Number	Amount

☐ Waived fees and charges

Organization Name	Contact Person	Phone Number	Amount

☐ Other

Organization Name	Contact Person	Phone Number	Amount

Grand Total of Other Funding Sources \$ _____



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Partial funding may be available. Will the project occur without full funding by the grant? ☒ Yes ☐ No

If you do not receive full funding, what is the impact to the organization and project or program. Please provide an explanation below.

PPP is very hopeful for the City of Victoria's support at this critical juncture in our work as we look forward to the next 40 years of action. Of most critical need for your consideration is access to the experts that will help facilitate and drive our strategic planning process. Should only a partial grant be available we would apply this to that portion of the costs.

SECTION 6. PROJECT OR PROGRAM TIMELINE

Project or program dates From: Sept 22, 2015 To: December 15, 2015

Project or program location: Victoria, BC

Project or program timeline and major milestones.

Date	Milestone
Sept 22 - 26	Pacific Networking Conference & One Wave Festival (consultant participates for evaluation, reporting and to determine priority thematic focusses for PPP).
Sept 26 – Oct 23	Conference Consultant prepares and delivers report to PPP, strategic planning facilitators are hired and perform a needs assessment to help guide retreat facilitation to ensure outcomes will be met. Facilitators provide a facilitation plan for approval and the retreat is coordinated.
Oct 24 & 25	Strategic planning retreat will be held.
Oct 26 – Nov 15	Facilitators prepare the report on findings and deliver the strategic plan to the PPP Board of Directors to operationalize the plan going forward.
December 15	The new strategic plan is presented to the members at our AGM and put into action to guide our organization for the next 5 years..

SECTION 7. PROJECT OR PROGRAM VOLUNTEERING

How many volunteers will work on this project or program? 17 Total volunteer hours required: 340

Can the project or program occur without volunteer support? ☐ Yes ☒ No

SECTION 8. PUBLIC ACKNOWLEDGEMENT

All grant recipients are required to publicly acknowledge the grant. How does your organization plan on publicly acknowledging the City's funding support?

- | | |
|---|--|
| <input type="checkbox"/> Website | <input type="checkbox"/> Newspaper Advertisement |
| <input type="checkbox"/> Social Media | <input type="checkbox"/> Newsletter |
| <input type="checkbox"/> Sponsor Plaque | <input type="checkbox"/> Annual Report |
| <input type="checkbox"/> Other <u>Within our conference proceedings and promotions.</u> | |

SECTION 9. DECLARATION

I am an authorized signing officer of the organization and I certify that the information given in this application is correct. I agree to the following terms:

- The organization will be in compliance with all applicable municipal policies and bylaws
- The organization will publicly acknowledge the grant awarded by the City
- The organization is in good standing with either: (1) the Province of BC as a registered



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Society or (2) the Canada Revenue Agency as a registered Charity

- The organization is not in arrears with the City
- The organization is not in bankruptcy or seeking creditor protection
- The grant application meets all the eligibility requirements of the City's Grant Policy

A handwritten signature in black ink, appearing to read "April Ingham", written over a horizontal line.

Signature: _____

Position: Executive Director _____

Name: April Ingham

Date: June 26, 2015



PROJECT BUDGET

Name of Organization: Pacific Peoples' Partnership - 40th Anniversary Conference & Strategic Action Planning

				TOTAL	Notes
DIRECT PROJECT COSTS		\$77,225.00	\$0.00	\$77,225.00	
1. Project Personnel		\$13,500.00	\$0.00	\$13,500.00	
1.1	Executive Director	6,750.00		\$6,750.00	15 hrs per week avg. for 18 weeks @ \$25 hour
1.2	Program Development Coordinator	6,750.00		\$6,750.00	25 hrs per week avg. for 18 weeks @ \$15 hour
1.3				\$0.00	Short term contract position
				\$0.00	
2. External Experts / Consultants / Professional Services		\$13,125.00	\$0.00	\$13,125.00	
2.1	Strategic Planning Thematic Consultant / Conference Evaluation and Final Re	2,500.00		\$2,500.00	Short term contract
2.2	Expert Advisors (Elders, Professors, Consultants)	1,500.00		\$1,500.00	
2.3	Translator Support	525.00		\$525.00	IN Kind as needed (est. 15 hours @ \$35 = 525)
2.4	Post Conference - Strategic planning facilitator	2,600.00		\$2,600.00	40 hours @ \$65
2.5	Post Conference - Strategic planning financial advisor	1,950.00		\$1,950.00	30 hours @ \$65
2.6	Strategic planning session costs 2 x days venue	1,200.00		\$1,200.00	2 days at Sleeping Dog Retreat and Farm
2.7	Strategic planning session Food & supplies	2,850.00		\$2,850.00	20 participants @ \$65/day foodx 2 days plus mis. !
2.8				\$0.00	
2.9				\$0.00	
2.10				\$0.00	
3. Travel & Accommodation		\$21,700.00	\$0.00	\$21,700.00	
3.1	Vanuatu Participant International Travel (1-2 participants)	2,700.00		\$2,700.00	Travel, Visa, Biometrics, transfers, courier
3.2	Solomon Island Participant International Travel (0-1 participant)	3,800.00		\$3,800.00	Travel, Visa, Biometrics, transfers, courier
3.3	Papua New Guinea Participant International Travel (1-2 participants)	4,200.00		\$4,200.00	Travel, Visa, Biometrics, transfers, courier
3.4	Melanesian participant Canadian Travel	300.00		\$300.00	3 x Vancouver Ferry x 2, plus fuel regional travel
3.5	Melanesian participant Canadian Billeting Host Allowance	3,300.00		\$3,300.00	\$100 day includes some meals, and transport x 11
3.6	Melanesian participant Canadian Perdiem	2,400.00		\$2,400.00	3 Per diems \$50 day x 16 days
3.7	Melanesian participant Conference Fees	500.00		\$500.00	\$160 x 3 participants
3.8	Melanesian participant Vancouver Accommodations	500.00		\$500.00	130 a night x 4 participants (includes 1 staff)
3.9	Conference transportation	2,500.00		\$2,500.00	3 days bus transport for 40 individuals (\$750 a day)

3.10	Melanesian participants incidentals	1,500.00		\$1,500.00	(\$500 each x 3) Insurance, meals not covered by B
4. Materials and Supplies		\$1,300.00	\$0.00	\$1,300.00	
4.1	General Supplies	300.00		\$300.00	Misc. supplies
4.2	Protocol and ceremonial gifts	1,000.00		\$1,000.00	For Elders, Speakers, Partners, and Conf. Pkgs.
4.3				\$0.00	

5. Publications and Publicity		\$5,400.00	\$0.00	\$5,400.00	
5.1	Special Edition Publication of Tok Blong Pasifik	4,000.00		\$4,000.00	Includes: design & production \$1000, print 1000 c
5.2	General Promotions and Advertisements	600.00		\$600.00	Posters, paid advertisements, Website
5.3	Conference Package Printing	400.00		\$400.00	200 copies of Conference materials & schedules
5.4	Strategic Planning Reports	400.00		\$400.00	
5.5				\$0.00	
5.6				\$0.00	
5.7				\$0.00	
5.8				\$0.00	
5.9				\$0.00	
5.10				\$0.00	
6. Equipment		\$1,100.00	\$0.00	\$1,100.00	
6.1	Equipment rentals (PA systems, projectors, etc.)	600.00		\$600.00	3 days PA Systems, Projectors \$200 a day
6.2	Staging Equipment rental	500.00		\$500.00	Performance showcase staging equipment
6.3				\$0.00	
6.4				\$0.00	
6.5				\$0.00	
7. Other Direct Costs		\$21,100.00	\$0.00	\$21,100.00	
7.1	Host Indigenous Communities Venue & Food (Tsartlip, T'Sou-ke)	8,000.00		\$8,000.00	Venues and Food (2 days 60-80 participants)
7.2	Host Indigenous Communities Venue & Food (Songhees includes honouring	6,800.00		\$6,800.00	Venues and Food (1 days 200 participants)
7.3	University of Victoria Venue Space and Support	1,800.00		\$1,800.00	Venues for Public events & opening ceremony
7.4	Regional Indigenous Participation	1,500.00		\$1,500.00	Conference bursaries, and sponsored attendees
7.5	General programming costs (speaker fees, performers, artists, tech.)	3,000.00		\$3,000.00	15 speaker / performers / technicals at \$200 day
7.6				\$0.00	
7.7				\$0.00	
INDIRECT PROJECT COSTS		\$3,700.00	\$0.00	\$3,700.00	
8. Administrative expenses		\$3,100.00	\$0.00	\$3,100.00	
8.1	Office Rent	2,100.00		\$2,100.00	5 x \$420
8.2	Telephones & Webservices	850.00		\$850.00	170 x 5 months
8.3	Bank Fees	150.00		\$150.00	
8.4				\$0.00	
8.5				\$0.00	
8.6				\$0.00	
8.7				\$0.00	
8.8				\$0.00	
8.9				\$0.00	
8.10				\$0.00	
9. Auditing, accounting and bank fees		\$600.00	\$0.00	\$600.00	
9.1	Book Keeper	600.00		\$600.00	\$25 hour x 5 hours x 5 months

9.2				\$0.00	
9.3				\$0.00	
9.4				\$0.00	
TOTAL		\$80,925.00	\$0.00	\$80,925.00	

SOURCES OF FUNDING	
<i>Pacific Peoples Partnership</i>	11,350.00
<i>Victoria Foundation</i>	9,500.00
<i>LUSH Fresh Handmade Cosmetics - Charity Pot Grant</i>	14,575.00
<i>Federal Government (HRSDC Grant)</i>	2,000.00
<i>University of Victoria (Centre for Asia Pacific Initiatives & Indigenous Governance)</i>	6,500.00
<i>Conference fees & Admissions</i>	5,500.00
<i>The Christensen Fund</i>	21,700.00
<i>City of Victoria Strategic Planning Grant</i>	9,000.00
<i>Donations</i>	800.00
TOTAL	\$80,925.00