

Prepared by Pauline Finn, Executive Director

1. Financial Performance ('000)

a. Income

- net income of **\$38K (plan for a break even result)** before Capital Investment
- Capital Investment of **\$62K (plan \$55K)**
- strong return of programs, group visits, school programs and facility rentals
- better than plan earned revenue all areas (admissions, Salish Sea Store, membership, programs & facility rentals) with notable growth in Salish Sea Store sales
- below plan contributed revenue (donations, community & government grants & corporate support)

2. Community Impact

a. Attendance

- **70,173** visitors to the Centre (56,321 21/22 FY)
- **5,763** members @May 31 2023 (4,940 @ May 2022)

Attendance Results Jun 1 2022 to May 31 2023				
	2018/19	2021/22	current 2022/23	
	actual	actual	plan	actual
attendance AT Centre	70,000	56,321	67,500	70,173
outreach & partner events	-	2,254	-	2,300
TOTAL REACH	70,000	58,575	67,500	72,473

b. Community Impact

- **140** active volunteers donated **6,445** hours of time (21/22 FY results = 123 and 4,741 hours)
- **54** outreach activities reached **2,300** participants (21/22 FY results = 23 activities reaching 2,254 participants)
- **45** school programs reaching 1,200 participants (following a two-year hiatus due to COVID)
- supported the Bamfield Marine Science Centre by conducting a technical assessment of their Life Support Systems

c. Digital Engagement

Manage existing digital channels in service to mission and attendance targets.

- **3,770** Instagram followers
- **5,400** Facebook followers
- **12,500** newsletter subscribers

3. Animal Care & Conservation

Successfully manage current conservation programs

- Chinook salmon (Jun) & giant Pacific octopus releases (Jun & Jan)
- viral disease in cohort of juvenile Chinook salmon carefully and ethically managed (Sep)
- supported broodstock selection for the Sooke Salmon Enhancement Society (Oct)

Contribute (as resources permit) to research & community conservation

- ocean acoustics sound study conducted at the Centre with Bamfield Marine Station researchers (Jul)
- Giant Red Sea cucumber aging study conducted at the Centre with Pacific Biological Station scientists (fall)
- Dungeness Crab Larval conservation & eDNA studies with Hakai Institute's Sentinels of Change program (ongoing)

4. Maintenance & Facility Investment

Complete identified, priority capital projects as resources permit

- further feature gallery enhancement work completed (walls constructed, lighting and hanging system installed) (Sep)
- new, internally created exhibition *Seaweed: Mysteries of the Amber Forest* (Oct)
- full upgrade of audio visual system serving the Main Gallery projection system & soundscape throughout the facility
- acquired Life Support pump replacement kit (compatible with the 3, large format pumps driving the open salt water system) and three back-up chiller units use for closed system habitats.