

The Triage Emergency Services & Care Society

Annual Report 2003-2004



"A home for every person."





Triage Emergency Services & Care Society

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2003 - 2004 Board of Directors

PresidentRichard Achtem
Vice-President.....Barbara Smith
TreasurerVictor Waese
SecretarySara Pope
DirectorDarrell Mounsey
DirectorRobert Ramsay
DirectorJames Hall

President's Message

I would like to begin by taking the time to thank all of the stakeholders of Triage for their commitment to the organization's strategic planning process over the last 18 months. Clients, staff, management, the Board of Directors, and many of our colleagues in the field have provided us with thoughtful, honest feedback on our services, allowing us to chart a course for the next five years that will see the organization develop in exciting and even more relevant ways.

Essential to our vision is the concept of a continuum of care. From the onset, Triage was never satisfied to be only an emergency shelter. Staff, management, volunteers and Directors are committed to facilitating positive, substantial change in the lives of the people accessing our services. With a continuum of care we see emergency shelter users progress to interim housing with a level of staff support that meets their needs and will ultimately empower some to move into independent housing and others to a range of supported housing options. Continuum of care creates community. The Triage community has many members who have known and worked with one another for more than 20 years.

Princess Rooms, our 47-unit apartment building, is an integral part of Triage's ability to provide a continuum of care. One of our biggest challenges in the coming year will be ensuring this crucial component has the financial support necessary to continue doing the excellent work of providing housing for people with co-occurring conditions.

As we begin another year of providing essential support service to the most vulnerable and marginalized citizens of our province, I would like to welcome the new members of the Triage Board of Directors. It has been an honour to be President in 2003-04 and I'm indebted to my co-Directors for their dedication and many contributions. To our donors and volunteers, thank you and we still need you. To our neighbours in Strathcona and the Downtown Eastside, thank you for your continued support and we welcome your suggestions. But most of all the Board wishes to acknowledge our staff and management team — to accomplish all that we have takes a dedicated team with compassion, caring and commitment.

Sincerely,

Richard Achtem

Executive Director's Report

Triage has been an exciting place to work in the last year. Our clients, staff and Board of Directors have done a remarkable job of examining the work we do, making appropriate organizational changes, and creating a framework for the future. At the same time, we have developed new programs and bolstered existing projects.

Looking at the year gone by we have:

- Enhanced core funding to our Princess Rooms Transitional Housing project. This has allowed us to staff the project 24/7, which creates a context in which staff can spend their time better supporting residents in their efforts to redefine their lives. It is impossible to overstate the importance of this work. The Vancouver Coastal Health Authority has recognized the value of this approach to supporting multi-challenged people and we thank them for their support. Our thanks go out as well to the David Ash family, Vivian Grace Ash Benevolent Fund and the PR Group for their continued support of this much needed housing. Without them we could not deliver the quality service that we do.
- Finished creating our Strategic Direction and Plan for the years 2004 — 2008. This document represents many, many hours of work by all the stakeholders of Triage — clients, staff, management, the Board of Directors, and external organizations. The process of analyzing our services for relevance and best practices has informed our decision to focus on services to women and people with co-occurring conditions.
- Continued to develop the 5616 Fraser Street project. This 39-unit housing project for people with co-occurring conditions who wish to live in a substance free environment is now at the stage where the local community is being consulted and involved for their feedback. We hope to break ground and begin construction in January 2005.
- Recruited new members to our Board of Directors. New Board members bring fresh perspectives to the work we do, challenging assumptions and past practices. We are very excited about the quality and quantity of our current Board. I would like to thank these talented and committed people for the excellent work they do on behalf of Triage.
- Developed and implemented an Outreach Team with funding from Human Resources Development Canada. This team will continue to build on the excellent work done by the previous Outreach project, working closely with people struggling with basic issues such as sustainable housing, physical and mental health concerns, and an active substance using lifestyle. The focus of this work is on improving outcomes for the target population.

- Increased the amount of money flowing into the organization through our Fund Development efforts. Government dollars are under a lot of pressure, making it ever more important to develop our own fiscal resources. The Fund Development initiatives we undertook raised over \$300,000 in the past year alone. Three years ago this figure was \$20,000.
- Acquired a 24-unit building to house multi-challenged women with mental health and substance use issues, many of whom are involved with the sex trade. This project was made possible by the Vivian Grace Ash Benevolent Fund, the David Ash family, and the PR Group, when they purchased a building for our use. We are really excited about this project as it allows us to begin to work with a population of people that have been ignored and under-served for years. We look forward to the opportunity to deliver a unique and progressive service to this group.

Looking ahead to the next year, we have challenges to meet and a strategic direction to guide us. One of the important issues we must face is how to prioritize our work while we absorb the organizational change new projects present. We are ever mindful of the need to grow in a planned, strategic way that makes sense in terms of our organizational priorities and capacity. We are not interested in growth for growth's sake.

We are currently undergoing a review of management functions in order to redistribute workloads while we balance the influx of new responsibilities and reporting relationships that new projects bring. Capacity building will be a required undertaking for us in the years to come. At the same time, we must not fail to nurture and support existing programs as we incorporate new ones.

The work we need to focus on in the year to come is:

- Building remediation. The work of fixing "leaky condo" syndrome in our Emergency Shelter and WindChimes projects will begin in July of 2004. We will be under the "blue tarps" that Lower Mainlanders are so familiar with for about 5 to 6 months. This will create a stressful environment for many of our residents and shelter clients. We will work hard to manage this in a way that supports the needs of our residents.
- Women's Housing. This project will be a major focus for us in the year to come. Now that we have a building, we must find a way to operationalize the program. 24-hour staffing, security, and overhead are all issues we must deal with before we can begin to support women in a safe, caring environment designed to meet the unique needs of street-involved women.
- 5616 Fraser Street project. This project is entering a critical time in its development. The community we plan to build in must be involved in the establishment of this housing. Without their support the project will not succeed. To that end, we are cur-

rently working on creating a Neighbourhood Liaison Committee with local residents. Ultimately, the City of Vancouver must approve this project so it is important to insure that the community has been given ample opportunity for input.

- Increased shelter and housing staff. In April of 2002 we reduced the number of staff working in the emergency shelter and our housing programs in order to meet the wage and benefit demands of the collective bargaining agreement between the BCGEU, Community Sub-sector, and Triage. This reduction has had an impact on the quality and quantity of work we do to support people. In the coming year we will identify the impacts of this reduction and seek funding to bring staffing back to previous levels.
- Continue to develop and seek funding for transitional housing. The success of our work with the Princess Rooms project has encouraged us to try and replicate this approach to supported housing for people with co-occurring conditions. Ideally, we would like to develop a new housing project, purpose built for our needs. The capital required for such a venture will be a challenge, but we are committed to this kind of housing and are developing strong, supportive evaluation data on the Princess Rooms to support this approach.
- Continue to raise our profile. We have identified the need to seek opportunities to take our message and approach to the wider community so they will better understand the issues of poverty, homelessness, mental health and drug addiction. We must find a way to reframe these issues in light of current research and thinking. Societal attitudes with respect to these issues are still largely uninformed and pejorative. Until we can effect change in these attitudes the wider support necessary to create real change will not exist.

There is much work to be done, but the work is exciting, energizing and important. These qualities create a context in which our collective efforts can inspire change for people marginalized and disenfranchised by society's attitudes towards them. Everyone involved with the Triage community can take heart from the fact that we will continue to develop and deliver effective practices of support and care to the people that need them most. You have all had a hand in helping us create a better future for those with a difficult past.

Mark Smith
Executive Director

Halloween 2003



Community Housing Manager's Report

Triage's housing department had a very successful year. A new project started, more are on the horizon, and current projects are continuing to develop and provide excellent services to our clients.

In November of 2003 Triage contracted with the Justice Institute of BC to create a customised certificate program for workers at Triage. Titled "Supporting Marginalized Populations," this program is comprised of 15 two-day courses addressing a variety of relevant topics, including mental health, substance use, counselling skills, trauma, self-care, suicide, and non-violent crisis intervention. The course began in January of 2004 and will be completed in March of 2005. Twenty Triage staff will attend all of the courses, with many of the courses having the capacity to include up to thirty. This program is a critical component of Triage's efforts to continue to achieve excellence in service delivery by ensuring we are using current, relevant and innovative practices.

As our housing programs continue to mature, we are undergoing a concerted effort to articulate the specific values and principles of care that best support our objectives. At the same time, we are also revising, defining and operationalizing our case management approach.

PRINCESS ROOMS TRANSITIONAL HOUSING PROGRAM

Princess Rooms has been a busy program. In November 2002, with the assistance of the Vivian Grace Ash Benevolent Fund and the Vancouver Foundation, we implemented a demonstration project that included 24-hour staffing and a specialized service delivery model. The goal of this project is:

To demonstrate the effectiveness of an innovative, evidence based transitional housing model in breaking the cycle of homelessness for homeless/at-risk individuals with challenging behaviours and complex health needs.

In February 2003 Global Frameworks conducted the first stage of a three-stage evaluation of the demonstration project. The evaluation was based on information entered into our custom-designed database, a survey of clients, and a focus group involving staff. The evaluation indicated that we had met our initial objectives, including increasing the tenant's safety, providing access to individuals with more complex needs and challenging behaviour, and building non-judgmental and supportive relationships with tenants, especially regarding high risk behaviours such as substance use and sex trade work. The next stage of the evaluation is scheduled for the summer of 2004, with the final stage in the summer of 2005.

After an extensive process of research and consultation, in October 2003 we implemented a medication support program tailored to meet the requirements of a non-licensed residential setting. Ten tenants are currently receiving support from this program, and we are pleased to be able to provide this crucial support which can significantly improve the ability of mental health consumers to live in the community.

In November and December of 2003 we renovated our activity room in Princess Rooms, substantially upgrading the quality of the room, and in February 2004 we were able to initiate our activity programming, one of our key objectives. Our goal is to provide our tenants with opportunities to participate in non-street related activities of their choice, and we currently offer an activity six nights of the week. Current activities include: men's group, women's group, community kitchen nights, baking nights, games/bingo night, movie nights. We also provide tenants with opportunities to go off-site and engage in community activities such as skating, visiting parks, shopping, movies, swimming, etc. We would like to do more of this, as community integration is one of our key objectives, but staffing levels remain a barrier.

To date, we have had clear success. Princess Rooms has been able to successfully house many of the most challenging individuals among the homeless/at risk population. Many of our tenants are not ready to engage with mental health or addictions treatment, and while this increases the difficulties and complexities of providing housing and support, we have managed to create a safe—though often lively—home for many who have not experienced this level of stability in years. And equally significant, individuals transitioning out of Princess Rooms into permanent housing have secured excellent housing at rates that surpassed our expectations.

That said, Princess Rooms continues to be confronted by significant challenges. To date, we have not yet secured annualized funding for our overnight staff. Additionally, the Vancouver Police Department's recent initiatives in the DTES have resulted in a significant portion of the drug trade now inhabiting the streets around Princess Rooms. This has presented us with numerous challenges, as it became highly unsafe for staff and tenants after hours, and virtually stopped our ability to do case management work. In response, we changed our guest policy and hired a security consultant to provide us with recommendations on how to increase the safety and security of everyone in the building. While we have been able to get the building settled down to where it was before the drug trade moved to our area, the streets around Princess Rooms are still home to an open drug market that continues to challenge both staff and tenants.

SUPPORTED HOUSING

Triage's supported housing program includes Windchimes Apartments, our partnerships with Neighbourhood Housing Society and Veteran's Manor Society. Due to substantially

decreased levels of need amongst the client group in Veteran's manor, Triage has been working with Veteran's manor and other service providers to withdraw services to that project. We anticipate our involvement will end in September 2004.

Neighbourhood Housing Society continues to share common values and principles regarding providing safe affordable housing to people with multiple barriers. Bridget Moran Place (668 Powell Street) is an important piece in the Triage Housing continuum, taking numerous referrals from the Princess Rooms Transitional Housing Program and providing independent housing to those clients.

This project has a strong rehabilitation focus, with monthly community meals for all tenants, monthly trips to Superstore, weekly movie nights, and regular opportunities for tenants to get out into the community. The DTES street nurses attended a dinner/video night, providing info on STD's, safe substance use/sex practices, and doing blood screens. Additionally, three clients have been involved in the training programs at Gastown Vocational Services.

The most significant challenge facing this program is, again, the local drug trade, which was pushed into this area at the same time as Neighbourhood Housing security staffing was reduced due to cuts to Neighbourhood Housing's budget. Dealers have been aggressively targeting tenants, causing elevated levels of stress and substance use. Additionally, the computers and TV in the amenity space were stolen. Community Police Constable Dave Dixon continues to liaise with Triage staff to remove drug dealers from clients' suites.

Windchimes continues to be a wonderful community for our tenants. Despite increased pressures from street activity in the neighbourhood, Windchimes tenants continue to support and look after their homes and each other.

Windchimes continues its strong rehabilitation focus, with tenants working one-to-one with staff on their goals, as well as participating in weekly bingo and movie nights, and Sunday excursions to areas throughout the lower mainland. In July 2003 Windchimes celebrated its 10th anniversary with a BBQ in the rooftop garden. Staff also invited previous tenants to attend the BBQ and many came by for the festivities. For the first time, Windchimes hosted a practicum student from Douglas College's Recreational Therapy program. The student did excellent work and was much appreciated by staff and tenants.

Windchimes also struggled with pressures from the drug and sex trades. With a grant from BC Housing, we were able to make changes to our security and building access system, which has enabled us to keep the tenants safe. Many thanks to the shelter staff for the additional work they have shouldered in creating a safe community for Windchimes tenants.

Overall, Triage supported housing had five vacancies this year. Three referrals came from Princess Rooms, one referral from Triage Centre, and one referral from Strathcona Mental Health Team. Our units are allocated using a point score system we implemented in 2001. This system continues to work well, prioritizing the most at risk individuals for supported housing, as well as providing a high level of accountability. The challenge is the amount of work involved in researching and scoring each application.

NEW PROJECTS

Concurrent Disorders Assertive Community Outreach Team

In April of 2004 Triage implemented the Concurrent Disorders Assertive Community Outreach Team. The team is a 12-month partnership project funded jointly by Vancouver Coastal Health and HRDC's Supporting Community Partnerships Initiative. The goal of this program is to work with chronically homeless individuals with concurrent mental health and substance use issues and intervene in their cycles of homelessness, instability and poor health.

The team is structured using the Assertive Community Treatment (ACT) model, with a low client to staff ratio (10:1), shared caseloads, client driven case management, assertive outreach, and an emphasis on 7-day per week crisis prevention. The principles of the integrated treatment model form the foundation of our approach to concurrent disorders. Treatment services will not be provided by the team but will be brokered with external community treatment resources.

The team is comprised of a supervisor, an aboriginal outreach worker, two full-time outreach workers and a part-time outreach worker. Our work includes a strong emphasis on harm reduction interventions in all areas of life, coupled with a strengths-based case management approach, a patient, persistent engagement process, and stage-appropriate motivational interventions. Our strategy is to work intensely and purposefully with our clients and the community to create alternatives to homelessness and promote a return to health, hope and stability.

Typical clients are experiencing high levels of homelessness/repeat shelter use. They have no links or marginal links with treatment resources, and may have a formal mental health diagnosis, or their mental health status may be unclear. They also use substances and reside in the DTES. Their needs are complex, and require the intense supports provided by this team.

The team recognizes that the solution for homeless individuals with concurrent disorders is a coordinated and comprehensive response from the community. We work closely and collaboratively with all referral agents and service providers to ensure our clients receive broad community support.

Fraser Street Concurrent Disorders Transitional Housing Program

In 2003 Triage secured operational and capital funding for 39-units of supported housing for people with a mental illness who are in recovery from substance use and who want to live in an alcohol and drug-free setting. The goal of this program is to create safe, affordable homes where tenants can achieve long-term health and stability and grow towards their maximum potential.

The program will be staffed 24-hours per day 7-days a week by skilled, caring staff. The staff will provide the tenants with a full range of support services, including social recreational opportunities, life skills assistance, support in achieving their treatment goals, and support in finding and maintaining employment. The 24-hour staff presence will also ensure that the building remains a safe haven for the tenants.

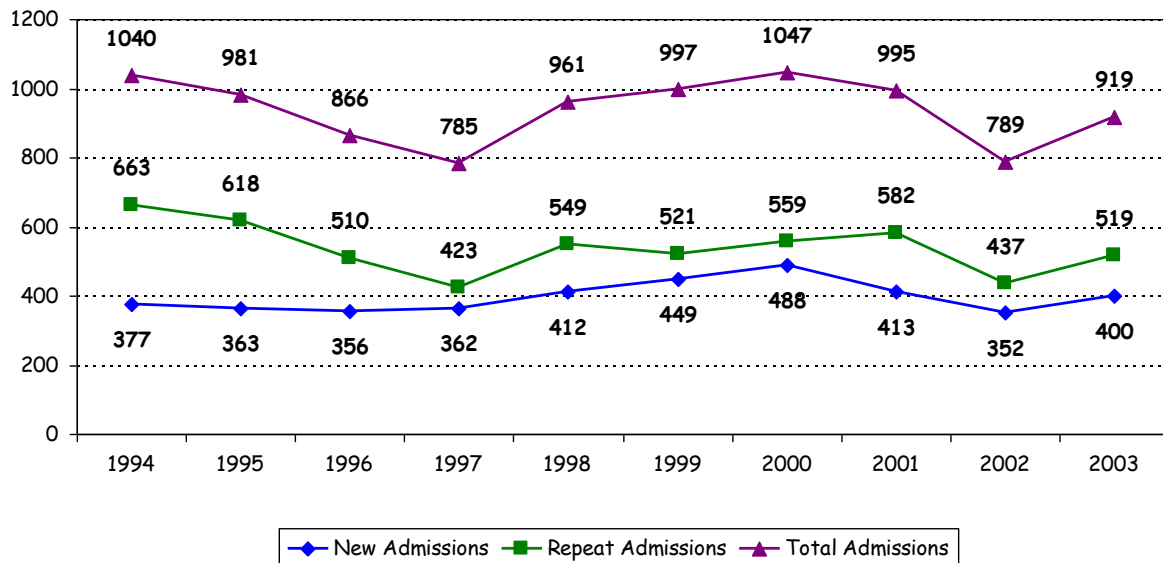
The building has a significant amount of amenity space, including a variety of lounges, meeting areas, a computer room, kitchen, laundry room, and support offices. There will also be two gardens and patio space at the back of the building. The building will be four storeys, and five of the 39 units are wheelchair accessible.

Vancouver Coastal Health will provide program funding and refer residents. Capital funding for the building is being provided by Vancouver Coastal Health, BC Housing, the City of Vancouver, and Human Resources Development Canada. Triage will lease the land from the City of Vancouver.

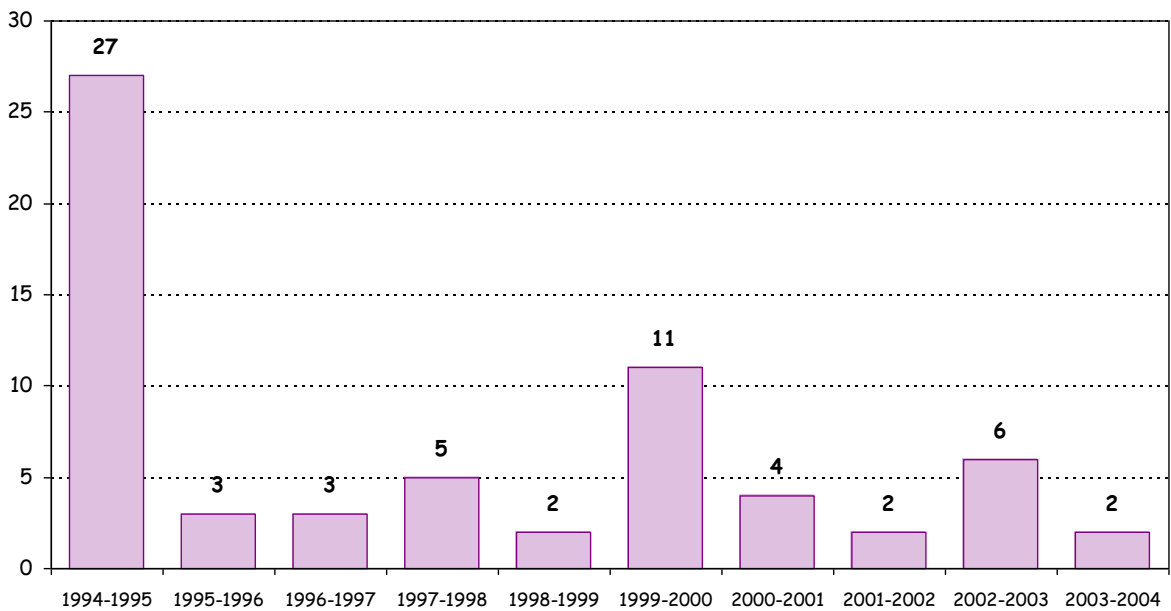
We are anticipating starting construction in January of 2005 and opening our doors in December 2005.

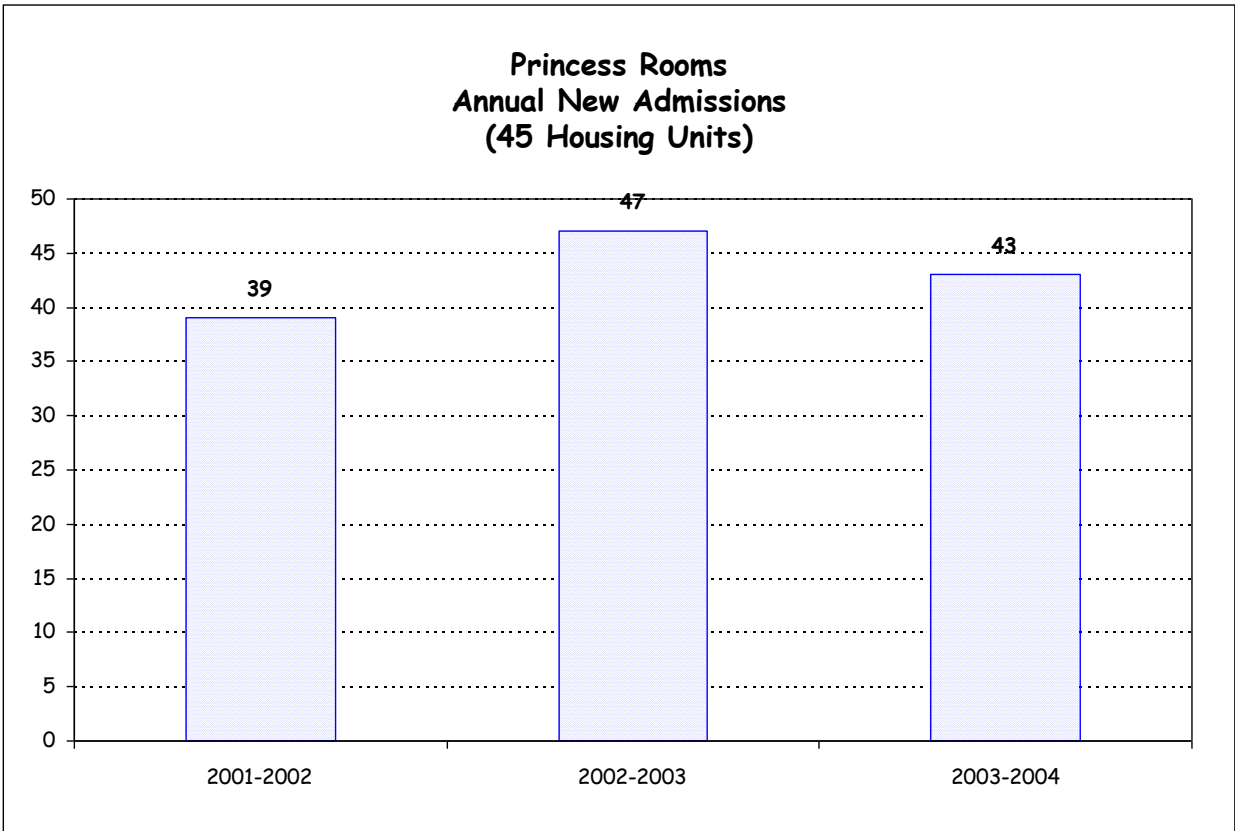
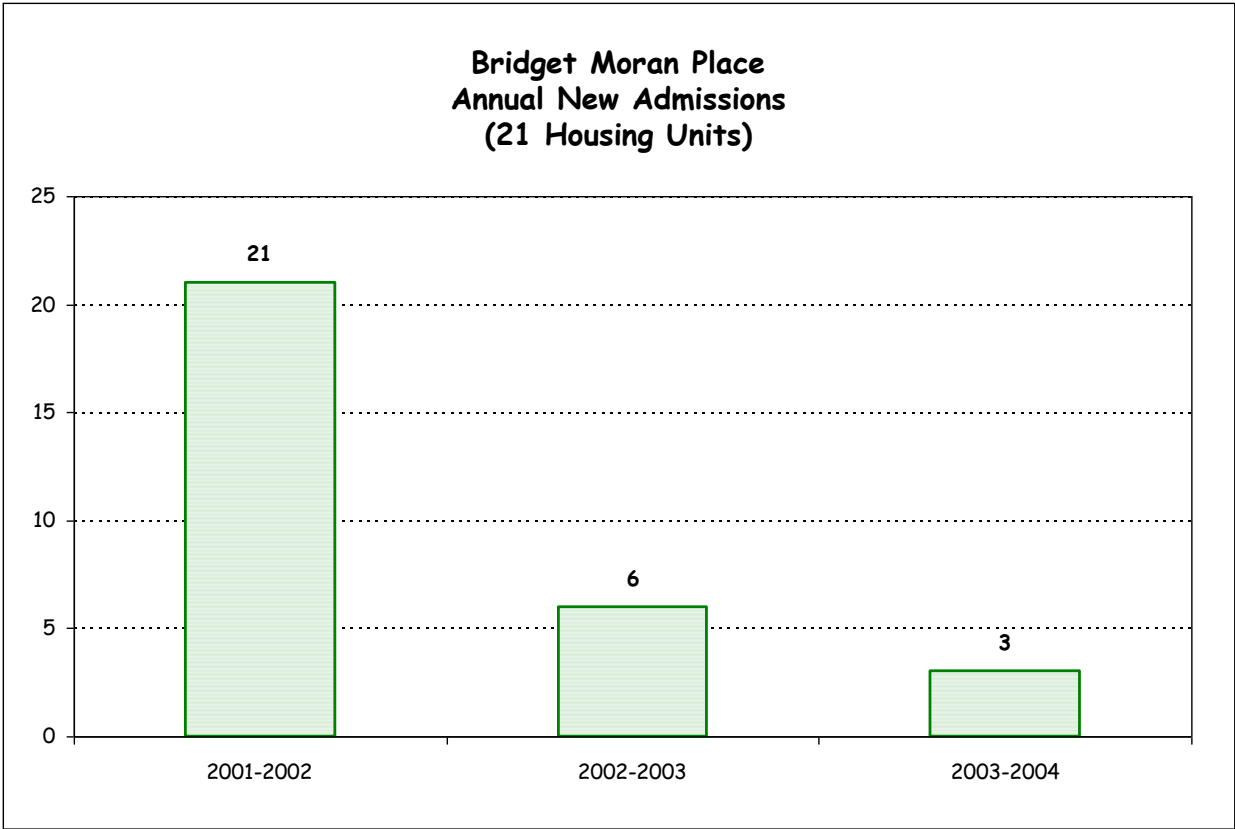
Greg Richmond
Community Housing Manager

Triage Centre Emergency Shelter Rates of Repeat Admission

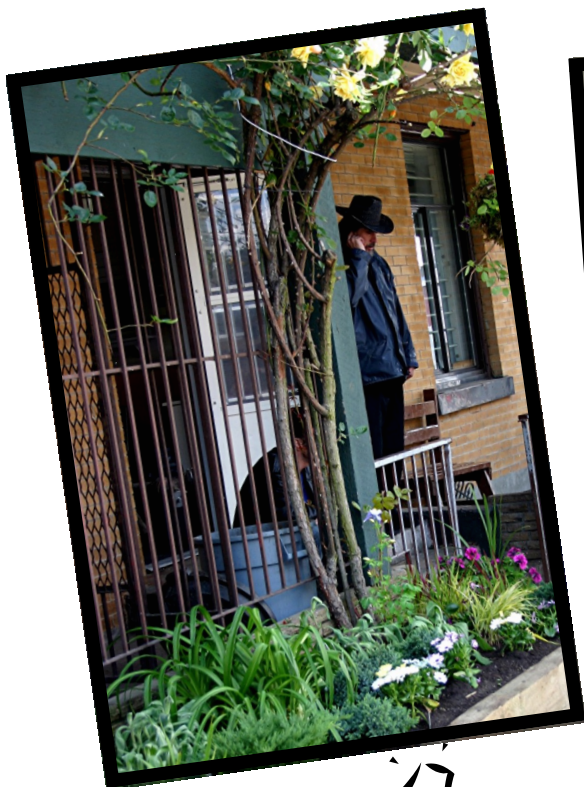


Windchimes Annual New Admissions (27 Housing Units)





Vivian Ash Client Lounge Dedication Princess Rooms



Shelter Manager's Report

2003 was another busy and exciting year for us here at the shelter. As in previous years, the emergency shelter continues to run at full capacity year-round. We have seen an increase in refused referrals simply due to lack of space, with an average turn-away rate of between 30-40 requests per day. The Community Workers continue to do an amazing job responding to all the varied needs of the people who come to Triage shelter. Under often difficult circumstances, they provide not only the basic needs of housing and food but, additionally, 24-hour emotional support, crisis intervention and on-going community options to a diverse group of people faced with homelessness.

Triage shelter is committed to changing as the needs of the community change. A dedicated group of staff met weekly over a period of three months to review our policies and procedures. The group's purpose was to create a Triage harm reduction policy and to identify any current barriers to care. Programming recommendations which reflect best practices were then presented to the entire shelter team. Some of the areas identified were: increasing the amount of educational materials and resources for residents, on-going staff development, safety and health promotion strategies, and resident check-out policies. We are currently rewriting the shelter guidelines and policies and procedures.

This year we saw a substantial increase in the number of donations being dropped off at the shelter. Blankets, clothing and household items are distributed through the shelter to people who come through the door and to residents in our housing projects. The shelter continues to provide on-going support to those who live in the community with 24-hour staff, the meal program, and medication administration.

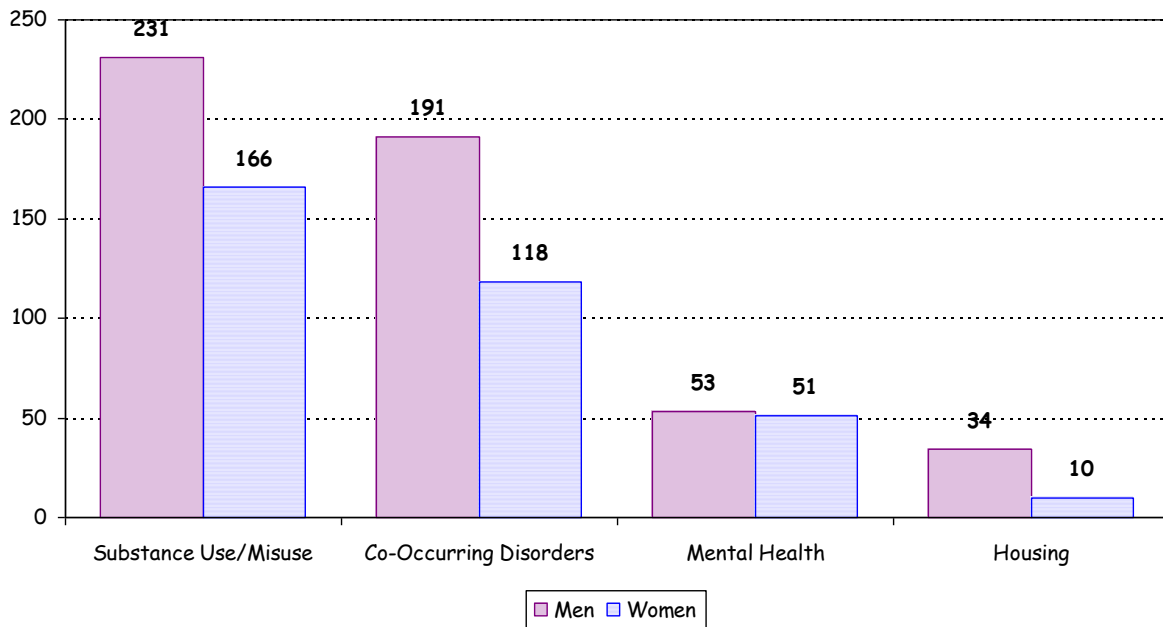
One of the most exciting projects is the donation by the Scotia Bank for renovations to the upstairs shelter rooms. The clean-up includes new mattresses, wardrobes and curtains, floor refinishing, and a complete painting of the second floor. Russ and George, along with many Triage volunteers, have ensured that the space is like new after 10 years of wear and tear.

Events highlighted this year were the annual Les Dames D'Escoffier Barbeque, serving a feast to over 700 Downtown Eastside residents; our Halloween Party, featuring a local DJ; and especially the wonderful meals put on by the kitchen for Thanksgiving, Christmas and Easter.

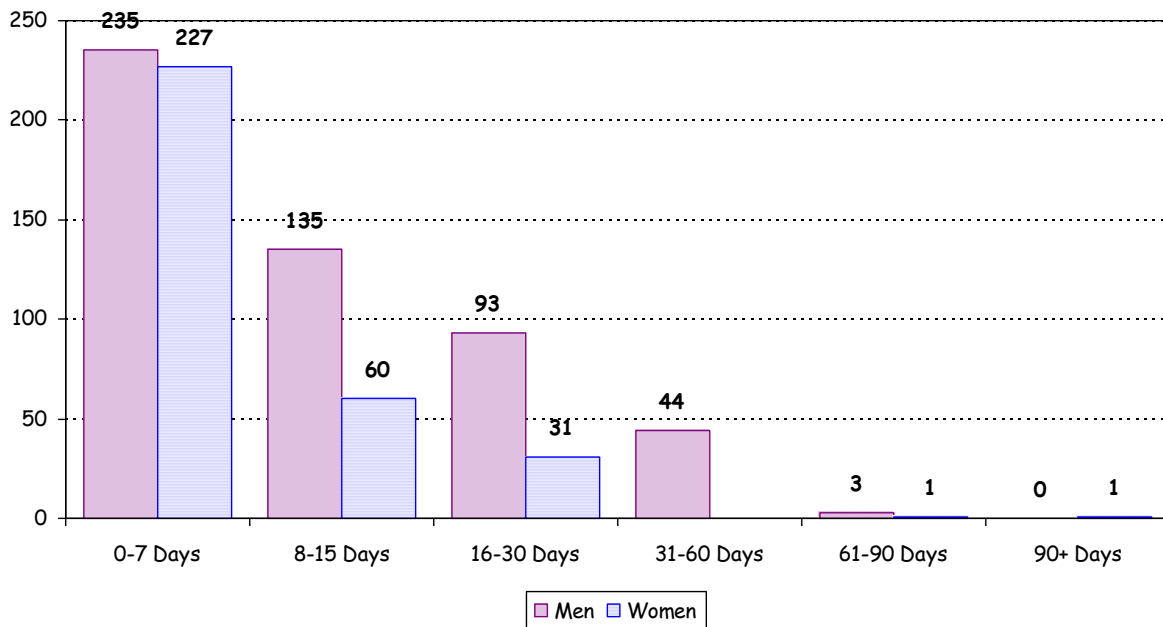
Triage is about community, and I want to thank everyone who makes us who we are.

Leslie Remund
Emergency Shelter Manager

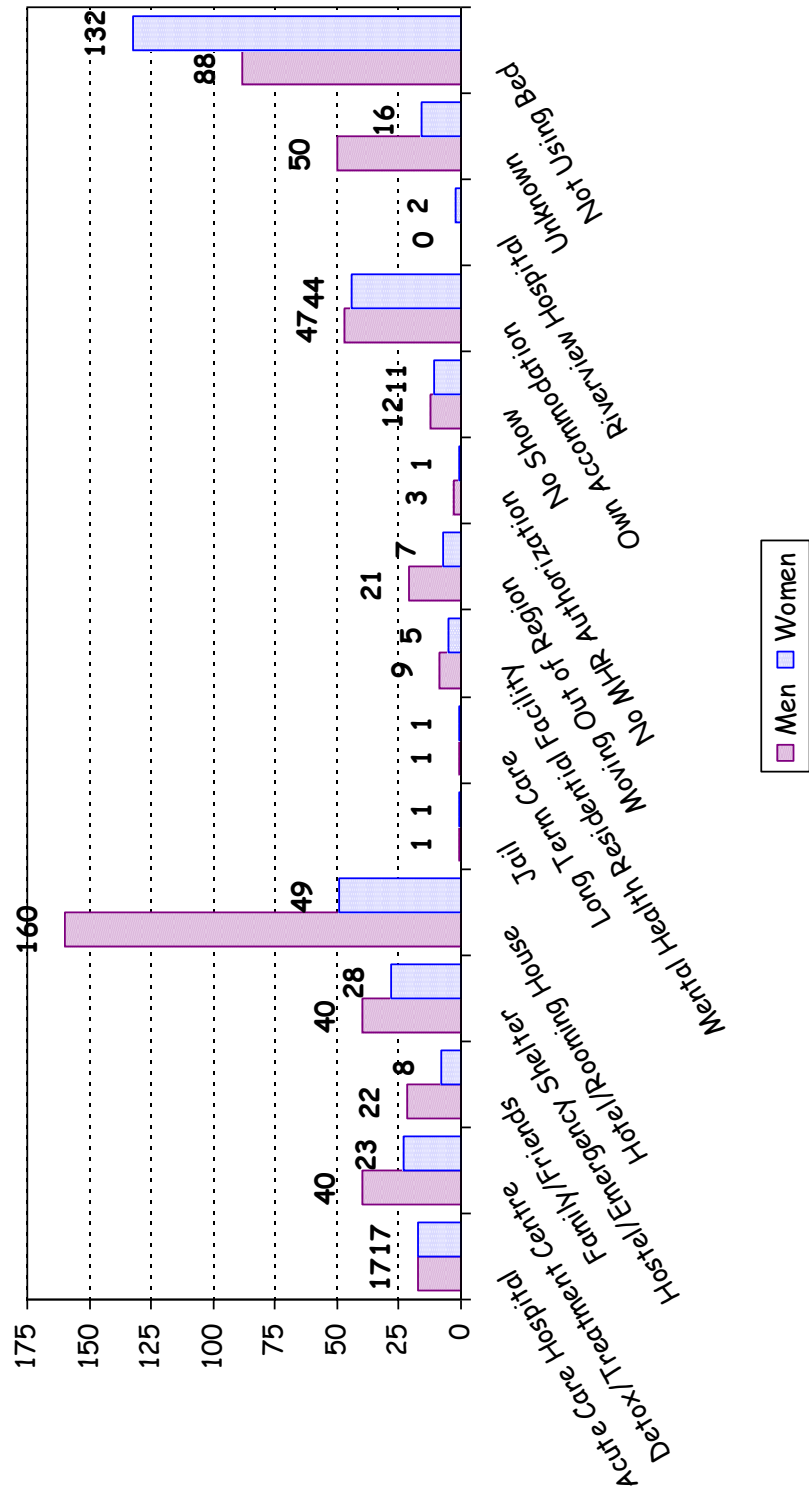
Issues Identified on Admission to Shelter



Length of Stay



Location on Leaving the Shelter



2003 Les Dames d'Escoffier BBQ



Food Services & Building Operations Manager's Report

As Triage enters its 11th year on Powell Street, a quick accounting reveals we have served over one million meals to hungry folks on the downtown eastside. Think of it, over a million times we have helped put some food into a needy belly. And I'm proud to say that all of those meals have been served with a side helping of compassion and kindness by our dedicated and talented kitchen staff. I would like to take this opportunity to thank one member of the kitchen staff — Annie — who has been with Triage since we moved to Powell Street, and who has shown amazing dedication to what we do here. Annie has had a hand in almost every one of those million meals!



Annie

The past year was chock full of special events, including the annual Les Dames BBQ, Halloween Party, Christmas and Thanksgiving dinners, a Welcome Spring dinner...the list goes on. We have also established a community kitchen program over at the Princess Rooms, and regularly provide pre-cheque day meals for our housing partnerships to help tide people over a time when they have the least funds. I look forward to another busy year, and down the road to another million meals!

Triage's facilities experienced some ups and downs this year, although I'm happy to report that the good definitely outweighed the bad. We managed through fires and floods and pestilence, but also upgraded in some key areas. At Windchimes, a new security scheme was developed and implemented, one which allows us to tailor the entry system to a tenant's individual needs. At the Princess Rooms, a new lounge was created for the tenants, allowing more group activities. Interior painting, floor upgrades and new landscaping out front has the building becoming more welcoming and comfortable for the folks who call it home. A major shelter refurbishment project is currently underway, as we repaint and renovate and make the shelter rooms as good as the day we moved in. As we get closer to summer, the Triage building itself will be getting an extreme makeover to remediate some exterior envelope deficiencies. The work of improving the environment for Triage's clients is never over — one project runs into the next, and each one improves things a little for all the folks who use Triage.

George Simpson
Food Services and Building Operations Manager

*2004 Catherine Harries
Charity Office Mini Golf Tournament*



Finance & Fund Development Manager's Report

FINANCE

The year began with a reorganization of accounting and payroll. A payroll specialist was hired to manage the increased complexities around wages and benefits, payroll being the single largest expense to the Society. Payroll also needed to provide an accurate breakdown of each department's costs to allow managers to effectively control labour costs and budgets.

Accounting continued the push to departmentalized fund accounting. The varied nature of Triage's sources of revenue, and the need for increased accountability to funders and donors, provided many challenges throughout the year. We are extremely fortunate to have an experienced Certified Management Accountant performing our accounting. The recent year-end audit went very smoothly, due mainly to the expertise of Heather.

FUND DEVELOPMENT

The year started off with a continued commitment from the David Ash family and the Vivian Ash Benevolent Fund to the Princess Rooms. In May of 2004 the Client Lounge was dedicated in honour of Vivian Ash.

In-kind donations were a huge part of our ability to provide a high level of service to clients. Through partnerships with local hotels we were able to provide the needs of our many shelter and housing units with pillows, blankets, towels and toiletries. Individuals provided clothing, footwear, blankets and household items. Conservatively, in-kind donations saved the Society in excess of \$50,000.

Our Easter, Thanksgiving and Christmas mail-out campaigns were well supported by our many donors. Several have now chosen to support Triage with a convenient monthly contribution. This helps us with our annual budgeting, knowing what core support we can anticipate. The donor can also budget their gift over the year.

Special events were all extremely successful: the Michael McBride Golf Tournament; Catherine Harries 3rd Annual Indoor Mini Golf Tournament, sponsored by Economical, Federation and Family Insurance; the Bank of Nova Scotia; and our hugely successful Fall Luncheon with guest speaker Joe Roberts, a former Triage client, sponsored by The David Ash Financial Corporation. Over \$80,000 was raised throughout the year by these events.

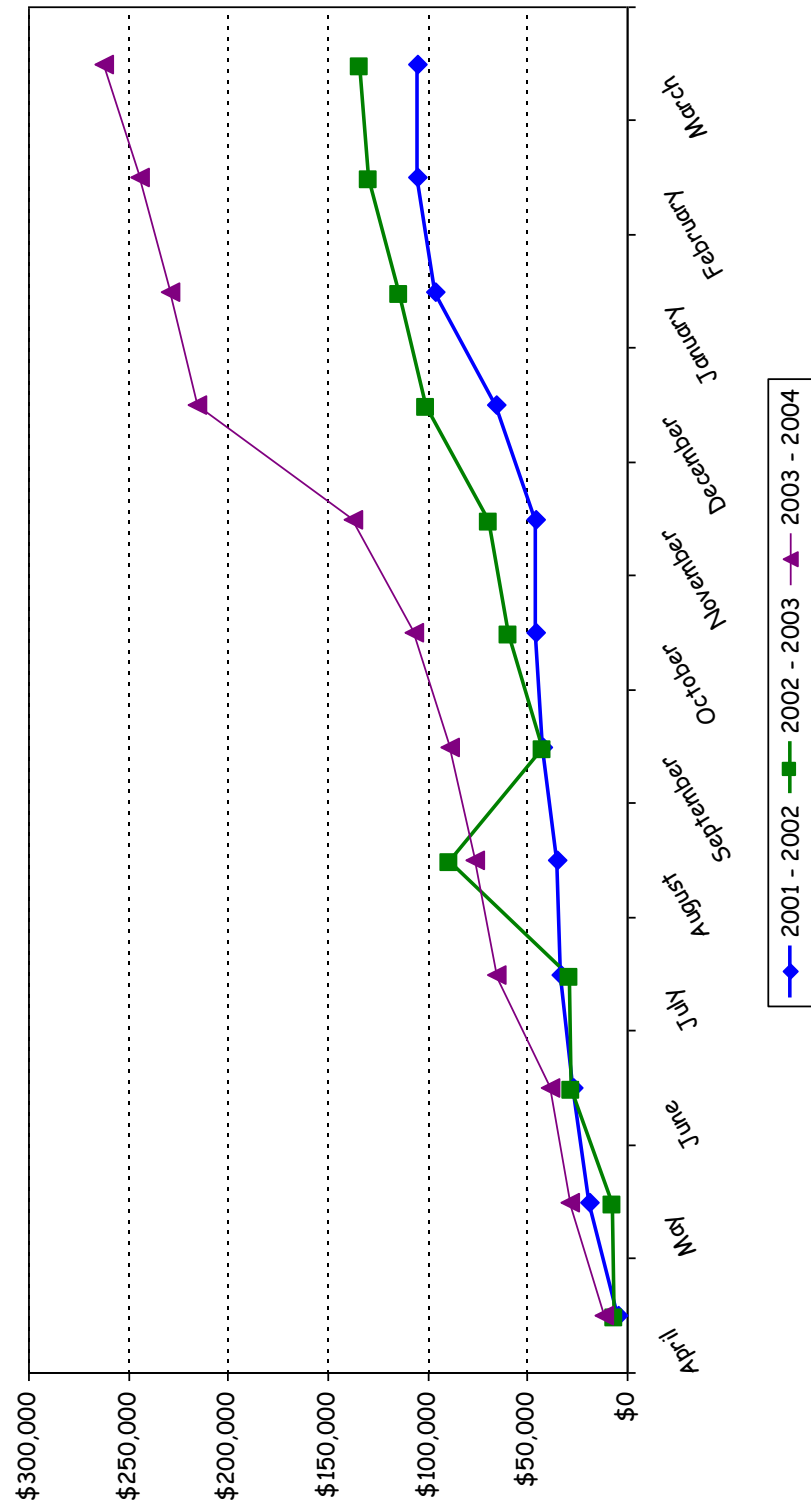
Les Dames D'Escoffier held their 6th Annual Summer Barbeque for the Triage neighbourhood. Once again the ladies of Les Dames transformed the courtyard and kitchen of Tri-

age and served up over 800 meals of chicken, salmon, roast beef, fresh salads, breads and scrumptious desserts. Their fundraising for the event this year was so successful they also made a cash donation to the Society. The Les Dames BBQ has become the social event of the year for people of Vancouver's downtown eastside.

The many individuals and businesses who contributed to Triage Emergency Services & Care Society made this an exceptional year, and have allowed us to maintain, and even extend, our services to the homeless and mentally ill. On Behalf of the Board of Directors and Management of Triage, I would like to thank everyone who made this an outstanding year for the Development Department.

John Everett
Finance & Fund Development Manager

Donations by Year



THE TRIAGE EMERGENCY SERVICES AND CARE SOCIETY
STATEMENT OF FINANCIAL POSITION*
March 31, 2004

	<u>2004</u>	<u>2003</u>
ASSETS		
CURRENT ASSETS		
Cash & short-term investments	\$ 334,262	\$ 867,307
Accounts receivable	108,702	70,258
Inventory & prepaid expenses	52,235	32,964
	<u>495,199</u>	<u>970,529</u>
CAPITAL ASSETS	5,322,144	5,392,192
RESTRICTED CASH	167,979	158,551
	<u>\$ 5,985,322</u>	<u>\$ 6,521,272</u>
LIABILITIES		
CURRENT LIABILITIES		
Accounts payable	\$ 276,385	\$ 253,564
Tenant deposits	21,453	21,514
Deferred revenue	266,586	839,806
Current portion of long-term debt	97,286	78,718
	<u>661,710</u>	<u>1,193,602</u>
LONG-TERM DEBT	4,022,632	4,127,276
DEFERRED CONTRIBUTIONS	707,179	704,620
	<u>\$ 5,391,521</u>	<u>\$ 6,025,498</u>
NET ASSETS	593,801	495,774
	<u>\$ 5,985,322</u>	<u>\$ 6,521,272</u>

*This financial information is an excerpt from the complete financial statements.
To obtain a full set of financial statements please contact the Society.

THE TRIAGE EMERGENCY SERVICES AND CARE SOCIETY

STATEMENT OF OPERATIONS*

YEAR ENDED MARCH 31, 2004

	<u>Society Fund</u>	<u>Shelter and Care Fund</u>	<u>Capital Asset Fund</u>	<u>Replacement Reserve Fund</u>	<u>Princess Rooms Fund</u>	<u>Total 2004</u>	<u>Total 2003</u>
REVENUE							
Government Grants	\$ -	\$ 2,171,525	\$ -	\$ -	\$ 246,291	\$ 2,417,816	\$ 2,114,688
Rent	-	69,505	-	-	198,313	267,818	256,403
Other	28,191	53,470	81,269	4,125	-	167,055	163,497
Donations	262,480	-	-	-	-	262,480	143,154
	<u>290,671</u>	<u>2,294,500</u>	<u>81,269</u>	<u>4,125</u>	<u>444,604</u>	<u>3,115,169</u>	<u>2,677,742</u>
EXPENSES							
Wages and Benefits	60,329	1,297,718	-	-	394,969	1,753,016	1,609,512
Food and Supplies	8,032	115,473	-	-	-	123,505	125,945
Amortization	-	-	195,813	-	-	195,813	179,090
Other Operating Expenses	52,207	689,824	-	-	196,280	938,311	767,335
	<u>120,568</u>	<u>2,103,015</u>	<u>195,813</u>	<u>-</u>	<u>591,249</u>	<u>3,010,645</u>	<u>2,681,882</u>
EXCESS OF REVENUE OVER EXPENSES (EXPENSES OVER REVENUE)	\$ 170,103	\$ 191,485	\$ (114,544)	\$ 4,125	\$ (146,645)	\$ 104,524	\$ (4,140)
CASH USED FOR MORTGAGE PRINCIPAL AND REPLACEMENT RESERVE						97,876	89,502

*This financial information is an excerpt from the complete financial statements. To obtain a full set of financial statements please contact the Society.

Thank You For Your Support

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James & Lauren Bell
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Brian Carmichael
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Joanne Wood
Catherine Harries
Anna Nyarady
Kevin Wice
Monica Bittel
Parveen Varhney
Sheila Carrothers
Anita Winestock
Frederica Kussin
Franco Papalia
Lum & Orr Hirji
Edward & Florence Cairns
Elke Loof-Koehler
Jas Dhanday
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Bill Trimble
Bryan & Rose Norton
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Jason Ross
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Victor Waese
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Marilyn Poole
Alida Leyen
Dr. Lionel K. Jinks
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Donna Hipp
William Boyko
Michael Kerr
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Jonathan Mara
Gerry Gauer
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Chris Forman
Karen McSherry
Kris Gruber
Walter Ricketts
Charlie & Jean Russel
Daphne Sexton
Ronald Cliff
John & Bonnie Schmelke
Lauren Jones
Lee & Arlene Watson
Murray & Linda Brotherston
G. E. Smallwood
Jeffrey Lightfoot
Jean Heineman
Renata & Bert Taylor
Jamie Myrah
Sharon Buzik
Christine Dexter
Graeme & Mary Doak
Lorne Beiles
Ronald Barber
Patricia Thiel
Vance Coan
Barbara Watts
Laurence Tkach
Brent Cantalon
Lisa Humer
Mark Stuyt
Stephen McCoach
Mitchell Gropper
Frances Millard
Karen Walker
Bob Baillie

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David Ash Financial Corporation
Theatre Cares
Gyro Club of Vancouver
Reel Rags Costumes
De Vinci Productions (VI) Inc.
Historical Xperiences Inc.
McKinnon Micro Distributors
Edenvale Restoration Specialist
Andrew Mahon Foundation
Alternative Uniform Designs
Alan Diamond Architect
Earth Source Energy Inc.
98 Corporate Group Resources Ltd.
614929 B.C. Ltd.
Apex Communications Inc.
Oti Net Systems Inc.
PeopleSoft
Sandman Hotel Downtown Vancouver
Colliers Macaulay Nicholls Inc.
BC Institute of Technology
J.R. Maltais Contracting
Dr. Frank V. Buffam Inc.
Connor Clark & Lunn Financial Group
Hampton Inn & Suites
Vancouver International Airport
Canstar Construction Ltd.
B-Taylor Disposals Ltd.
Kathy Roohani Notary Corporation
A & B Claims Ltd.
T.S. McKenzie Insurance Agencies Ltd.
Rogers Insurance Ltd.
Westin Bayshore
O.M. Management Ltd.
Les Dames d'Escoffier

Payroll Loans Ltd.
All-West Insurance Services Ltd.
The Vancouver Foundation
Starbucks Coffee Company
Paris Orthotics Ltd.
Precision Restorations Ltd.
Gulf & Fraser Fishermans' Credit Union
Crawford Adjusters Canada Incorporated
Vancouver City Savings Credit Union
Anderson Plumbing & Heating
MacDonald Dettwiler & Associates
The Kettle Friendship Society
LDMB Advisors Inc.
562752 B.C. Ltd.
Dash Wireless Communications Inc.
Primus Canada
Mobil Finance Inc.
Westin Grand Vancouver
Comfort Inn Kingsway
Baldwin Janzen Insurance Services Ltd.
Reward Stream Inc.
Keyfacts Canada Social Club
Central Heat Distribution Limited
MacInnis Engineering Associates Ltd.
Listel Vancouver Hotel
Digital Systems Inc.
D & S Chem-Spray Ltd.
Brouwer Claims Canada Ltd.
Easy Care Restoration Ltd.
Feller & Associates
Westland Insurance
Metrix Professional Insurance Brokers
Banyen Books & Sound
Smokey Bay Seafood Company

New Creation Homes Ltd.
The Gunn Foundation
Final Art Productions Corp.
Planned to Perfection Events Ltd.
Form 1 Land Inc.
Campbellwood Building Maintenance
Executive Strategies
414 Project Ltd.
Federation Insurance Company of Canada
Cromwell Restoration
Fasken Martineau DuMoulin
Berbon Management
Birnie & Company
Guardian Angel Investments Ltd.
SCSC Site Construction Services Corp.
OMB Capital Corp.
CITIGROUP
Holiday Inn Richmond
Travelodge Hotel Vancouver Airport
Jentash Holdings
Dr. John M. Whelan Inc.
Darren J. Millard, Inc.
Edward L. Fitch Chartered Accountant
Co-Operative Housing Federation of BC
Vancouver Airport Marriott
Employees @ Stanley Park Service Yard
Dr. Mineshbhai Naran Inc.
Inform Brokerage Inc.
CSC Travel Group Inc.
Limpark Investments Ltd.
Owen Bird
Parkhill Hotel
Captain Cook Travel Limited
Columbus World Travel