



REPORT

From the office of the...

Horizons Conference Coordinator

TO: Members of the Executive Board
FROM: Christine Yachouh
SUBJECT: Horizons Report [4]
DATE: July 20th, 2017

UPDATE

- **Hired Conference Staff**
- **Surpassed our \$6000 with over \$10,000 in total sponsorship**
- **Closed delegate registration with 185 delegates**

SERVICE USAGE

- Delegate registration closed on Sunday July 14th with ~175 delegates.
- After extending the registration deadline, we got another 10 delegates to register, bringing us to 185 delegates out of a possible 200.
- This year we hired less staff than previous years
 - This year some executive members will be Leadership Developers for conference weekend
 - We planned to hire 19/20 sessions groups to keep the delegate:staff ratio at approximately 3:1 if we did not sell out, and to hire 3 more people from our alternate list if we did sell out.
 - This year we did not sellout, therefore our sessions groups will not be affected and each group will still have 8-10 delegates.
- Hired 4 SET team members based on feedback that more than 4 was too many, and to mimic CLAY's structure which has been successful
- Hired 1 Media SET member to take conference photos for the weekend

PAST EVENTS, PROJECTS & ACTIVITIES

- Hired the conference staff team
- Closed delegate registration
- Finalized conference sessions
- Finalized Housing and Conferences Contract
 - Found a new space for Horizons luggage to be stored and a new pick-up route
 - We will be doing an early-check-in for delegates
- Staff contact was finalized and distributed to the team. All staff agreed to the terms outlined in the contract.
- Training weekend is planned (this weekend)

UPCOMING EVENTS, PROJECTS & ACTIVITIES

- **Horizons Training**
 - Connor (Volunteer and Logistics Coordinator) and I have been working very hard to plan conference training. We have met with both the Diversity Services executive and the TRRA to adapt training to our staff's needs. We will also be working to better communicate the expectations we have for conference staff and what to do with the training they received regarding AOP and Peer Support.
 - The Staff Contract is new this year and I will be reviewing it with the staff team in more depth.
 - We will also be featuring a new training section on staff debriefs and our expectations for debriefs. This year I hope to facilitate a more productive debrief that prioritizes next steps and time for staff self-evaluations and reflections to give me a better sense of how staff are feeling and to allow me to follow up as they continue in their roles throughout the weekend.
- **Conference Meals**
 - We have worked with 1280 to schedule 2 rotations for lunch since the entire conference cannot fit in the space at the same time.
 - We will be providing delegates with plenty of food throughout the weekend and integrating snack times into our sessions and events programming.
 - We will also be providing staff with lunch on Friday which is new this year.
 - We still need to contact Pita Pit and Mr. Sub regarding 2 conference meals, but there is still a lot of time and 2 weeks-notice will be plenty for these restaurants.
- **Conference Events**
 - Horizons Toga Night has been renamed to be Pyjama Party and will be taking place on the third floor of MUSC. We will be having a dance in CIBC Hall, a chill-out zone on the terrace, video games, painting and button making in room 318, and board games.
 - We have collaborated with Campus Events to provide us with light-up furniture for our dance.
 - We have collaborated with Red Frog who will be joining us for the evening with snacks on the terrace.
 - We have a Wellness Night planned on Saturday evening following our wellness session as an opportunity for delegates to explore different activities that could help them practice wellness during university. This event is currently in collaboration with Sobi and Cycle Hamilton, MacBeat, Mac Farmstand and Mac Bread Bin, and will also feature a Cupcakes in Consent session with cupcakes donated from Westdale cupcakes, and more.
 - We have been working with welcome week planners to re-introduce Faculty Programming during the conference. We have had positive responses from all faculties except Commerce who we are still trying to communicate with. Our back-up plan will be to plan programming and request LDs to lead it.
- **Conference Logistics**
 - Our SET Team (moving forward as myself, the Volunteer and Logistics Coordinator, the Events Coordinators, our SET volunteers and Media SET) has met to walk through conference programming and ensure smooth transitions at all points throughout the conference.

- This week we will begin printing and the assembly of sessions bags, conference manuals, lanyards, and t-shirt ordering. Signs and other things required for logistics will also be created at Training.
- We have finalized the housing and conference services contract and are in the process of sending them dietary restrictions and staff/delegate rooming lists to organize for us.
- **Conference Weekend**
 - Things are coming together for the conference weekend. Tuba will be our BOD member on-call and I will be communicating with him throughout the weekend and leading up to conference.
 - Conference has traditionally been a phone-free conference, however, this has become an unrealistic expectation. As such, we are implementing a new “no phones in session” key concept and will be working to create fun ways for delegates to be on their phones while still engaging with the conference through some social media scavenger hunts and contests!
- **Thank-You Cards**
 - Following conference, we’d like to thank our partners for their contributions. Our Team will be organizing thank you cards to be delivered to local businesses, McMaster offices and student groups who helped us make this conference a success. I’ve seen this done in past years but I don’t believe it was done last year. We will be prioritizing this task so that after conference we don’t forget about it.
- **Horizons Swag**
 - Following the conference, my team is excited to be selling Horizons Swag to staff and delegates. We’ve talked about crewneck sweaters, t-shirts, and/or the baseball tees the planning team ordered this year.
 - Funds collected from swag sales would go towards our post-conference programming we plan to facilitate which include:
 - A Night Before Classes event to be held on the night before classes for staff to walk delegates around campus to find their classroom, and dispel some rumors about what university is like, and to provide other support before they begin the term. This event used to be a welcome week event, but since welcome week has been moved to be earlier, I am excited to let Horizons fill this gap.
 - A Frost-Week Horizons reunion to allow delegates and staff to reconnect after term 1 and do a check in and talk about goal setting for term 2.
 - An end-of-year celebration to bring reconnect first years with staff in March or April 2017.
 - We expect these sales to be successful because this year the Horizons Conference shirts will not be featuring the Horizons logo, but will be printed with a new logo that reflects our conference theme, much like the CLAY Conference shirts.

BUDGET

- Thanks to the amazing records Haley and Jacob (Sponsorship Executives) have broken for the Horizons Conference, we are in a very good position with our budget considering we did not sell-out for delegate registration. In addition, we will not be charging our staff a conference staff fee this year.

| McMaster Student's Union | | | | | | | |
|--|---------------------|-----------------|---------------------|-----------------|--------------------|--------------------|-----------------|
| Dept. 0124 - Horizons | | | | | | | |
| For the One Month Ending May 31, 2017 | | | | | | | |
| | Current | Prior Yr. | Current | Prior Yr. | Prior Yr. | Approved | % Budget |
| | Month | Month | YTD | YTD | YE | Budget | Used |
| | May | May | 2017-18 | 2016-17 | 2016-17 | 2018 | To Date |
| All: | | | | | | | |
| 3303-0124 HORIZONS - FEE REVENUE | (\$3,340.00) | (\$221.25) | (\$3,340.00) | (\$221.25) | (\$35,946.25) | (\$36,000.00) | 9.28% |
| 3802-0124 HORIZONS - OTHER REVENUE | (\$1,293.45) | | (\$1,293.45) | | (\$4,263.00) | (\$6,000.00) | 21.56% |
| 5101-0124 HORIZONS - TELEPHONE | | | | | \$123.64 | \$120.00 | 0.00% |
| 6103-0124 HORIZONS - ANNUAL CAMPAIGN | | | | | \$49,786.12 | \$51,000.00 | 0.00% |
| 6501-0124 HORIZONS - ADV. & PROMO. | \$61.80 | \$51.00 | \$61.80 | \$51.00 | \$1,224.02 | \$1,750.00 | 3.53% |
| 6802-0124 HORIZONS - LEADER TRAINING | | | | | | \$500.00 | 0.00% |
| 7001-0124 HORIZONS - WAGES | \$213.52 | \$323.07 | \$213.52 | \$323.07 | \$5,068.07 | \$6,500.00 | 3.28% |
| 7101-0124 HORIZONS - BENEFITS | \$17.10 | \$25.50 | \$17.10 | \$25.50 | \$450.55 | \$450.00 | 3.80% |
| 7401-0124 HORIZONS - BANK FEES | \$93.87 | | \$93.87 | | \$985.69 | \$1,100.00 | 8.53% |
| 8501-0124 HORIZONS - HST/GST EXPENSE | | \$79.05 | | \$79.05 | \$79.05 | \$120.00 | 0.00% |
| Total All | (\$4,247.16) | \$257.37 | (\$4,247.16) | \$257.37 | \$17,507.89 | \$19,540.00 | (21.74%) |

Figure 1: May Statement

| Monetary | | | In-Kind (High Liquidity) | | | In - Kind (Low Liquidity) | | |
|---------------------------------------|------------------|------------------|---------------------------|------------------|-------------------------|---------------------------|------------------|--------------------|
| Organization | Value of Donated | Type of Donation | Organization | Value of Donated | Type of Donation | Organization | Value of Donated | Type of Donation |
| Pizza Sale 1 | 50 | Monetary | Campus Store | 100 | Gift Cards | Hamilton BIA | ? | Dine-Around Cupons |
| Pizza Sale 2 | 83.9 | Monetary | Union Market | 50 | 5X10 Cupons | CarShare | 16,000 | CarShare Discounts |
| Textbooks For Change | 956.25 | Monetary | Restaurant 1280 | 100 | 2X50 Gift Cards | Sabrina | 300 | Protein Bars |
| Personal Donation 1 | 20 | Monetary | Jacobs Hack Science Trial | 40 | Campus Store Gift Cards | Tourism Hamilton | ? | Bags |
| Faculty of Arts and Science | 150 | Monetary | Moksha Yoga | 160 | Free Yoga | | | |
| BP Fundraiser | 50 | Monetary | CarShare | 400 | Free Car for PT | | | |
| McMaster Alumni | 600 | Monetary | Starbucks | 40 | Giftcard | | | |
| Presidents Office | 600 | Monetary | Cafe Organe | | Coffee | | | |
| McMaster Science Society | 150 | Monetary | | | | | | |
| McMaster Museum of Art | 100 | Monetary | | | | | | |
| Student Success Center | 800 | Monetary | | | | | | |
| Health, Aging and Society Deepar | 600 | Monetary | | | | | | |
| Fabric Land | 350 | Monetary | | | | | | |
| Premier Lift | 350 | Monetary | | | | | | |
| Father Greene | 200 | Monetary | | | | | | |
| School of Nursing | 600 | Monetary | | | | | | |
| Faculty of Science | 500 | Monetary | | | | | | |
| Faculty of Hummanities | 600 | Monetary | | | | | | |
| Brantias Performance Inc. | 200 | Monetary | | | | | | |
| Personal Donation 2 | 50 | Monetary | | | | | | |
| MacPikes | 600 | Monetary | | | | | | |
| MacPherson | 800 | Monetary | | | | | | |
| Delta Psi Delta | 125 | Monetary | | | | | | |
| McMaster Hummanities Society | 800 | Monetary | | | | | | |
| BHSS | 200 | Monetary | | | | | | |
| Total | | 9535.15 | Total | | 890 | Total | | 16300 |
| Total (Monetary + High Liquid) | | 10425.15 | | | | | | |

Figure 2: Sponsorship as of July 16th.

VOLUNTEERS

- Our conference staff are wonderful and very excited. Over half of our conference staff have never worked an MSU conference before.
- This year we have only 1 Media SET volunteer and will be lowering the expectations for conference media so that they are able to balance the work load. We will also have a SET member support them when shooting sessions group photos downtown.
- New this year, we've released a pre-training questionnaire for staff to complete which is totally optional and anonymous. This form was sent with the Training Agenda which went into detail about what will be discussed at training and asks staff what questions they would specifically

like us to address from the conference logistics or their role as an LD to questions regarding the topics discussed in AOP or Peer Support Training.

- Our executive team plans to do a Staff Team Q+A session after training and before conference to ask any questions that they have after reflecting on training and before they arrive at Conference on Friday morning.
- The planning team is working very hard to make sure conference is a success.

CURRENT CHALLENGES

- Not having an MSU HR person has put a huge stress on me as a Manager. I believe it was pretty irresponsible to have gone this long without a new hire since my service had a lot of hiring to do and I've had my own challenges with volunteer management.
- I understand the system is changing, but the way delegate registration works is so confusing and I have spent too much time babysitting the MSU website to watch registration numbers go up and need to guess if people had paid or not on my end.
- Every year Horizons gets the first-year email list from the Registrar with ~6000 email addresses. Currently, the MSU does not have the capacity or a system to send these emails at once. We spent too much time sending multiple emails with 200 addresses at a time (because that is what Outlook caps at) when there could be a more efficient process in place.
- Finding qualified people who can do conference media and fulfill the requirements for a Horizons staff member is becoming increasingly difficult. I have had multiple conversations with both Tuba and Wooder on how things can change moving forward for future conferences.

SUCSESSES

- We have made Horizons history with our sponsorship and fundraising executive collecting over \$10,000 for the conference. This was the first year for Horizons to have 2 people dedicated to the portfolio, and I am glad it was an amazing success.
- Delegate pick-up will be happening at Bates Hall where there is a gate-free parking lot for parents/guardians to park while they wait for delegates. The entrance is also easily accessible by vehicle and we will be shuttling luggage from LP to Bates. We also got a new drop-off route to reduce traffic to LP.
- Dani and James have been contacting local businesses and organizations they are featuring in their "Place" session to provide us with pamphlets/brochures/menus. The people we've contacted are outside of our sponsorship list and many of them have been grateful for the free promotion we are doing and have offered to donate including cupcakes samples from Westdale Cupcakes, and free coffee from Café Oranje and Earth to Table Bread Bar.