



# REPORT

*From the office of the...*  
**Horizons Coordinator**

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TO: Members of the Executive Board  
FROM: Joshua Yachouh  
SUBJECT: Horizons Report 3  
DATE: Friday May 18, 2018

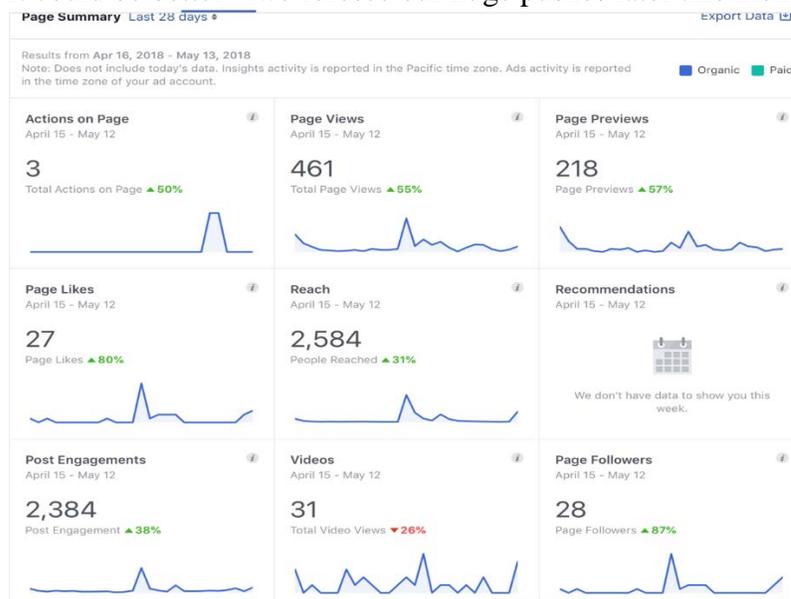
## UPDATE

Since my last report my team has had a good few meetings and things have been groovy. We have begun to finally have significant interactions with the public so there's quite a few things to go through today – without further ado...

## SERVICE USAGE

Our service usage has consisted of engaging with individuals during May@Mac, online for staff applications, and for our textbook fundraising efforts, and another stand-alone contest we had run in mid-April. Towards the end of the month we will be running a week-long contest series as had been done last year to have students engage with our staff application and page once again. Additionally, early-bird registration opens on May 22<sup>nd</sup> so we will be promoting this starting next week.

Our Facebook engagement has been up of course since the hiatus the page takes. Though it could be better – we foresee our huge pushes later this month boosting our activity.



*Insights as of the last 28 days. This does not include our Textbook drive fundraiser which was a good spike for our page's activity.*

### **PAST EVENTS, PROJECTS & ACTIVITIES**

May@Mac had 7600 people RSVP'd to the event, and we were set up in the Atrium for the day. We had printed ~500 rave cards and handed out approximately half, while collecting roughly 100 first years to get onto our email list. Additionally, I attended 3 sessions which summed to a total of approximately 800-1000 attendees, which ideally will support our delegate outreach efforts. Moving forward, we see student recruitment's email blasts as a planned opportunity to once again reach students who aren't already in contact with us. Feedback was positive overall and my team did really well that day fielding questions and engaging with families. Additionally, we ran a fundraiser at Boston pizza and Pinks which we have yet to follow up on the proceeds for.

Staff application launch has gone super well and surprisingly I have 20 applicants so far woo! Our big pushes come late this month and early June as there are still a few weeks to go to closing date. We've prepared a "staff stories" series similar to previous year and look forward to hopefully using that to help disengaged individuals see value in the opportunity.

Shoutout time: Connor and Luiza are awesome. They put a ton of hard work this year and part of it is showing is our glow-up on the website. We've got brand new testimonials (they were approx. 10 years old...) and a photo-op on our "meet the planning team" page which have helped to make things look super clean.

Internally we've been doing well to get way ahead of the game planning our programming and are to focus on our outreach to partners to finalize plans for any programming that involves external groups (i.e. Sobi, Citylab, etc).

### **UPCOMING EVENTS, PROJECTS & ACTIVITIES**

As discussed above, towards the end of the month we will be running a week-long contest series as had been done last year to have students engage with our staff application and page once again. This will be using some of the in-kinds donations we receive from local businesses and MSU business units. Along with this contest we'll be releasing staff stories to have students engaging with the stories while they part-take in contests.

For delegates, our early-bird registration opens on May 22<sup>nd</sup> so we will be promoting this starting next week. Our staff stories series will be accompanied by "delegate stories" in order to support the dual promo going on this month. We've tried to feature delegates from a range of faculties to take advantage as much as we can of our potential reach.

Additionally, we're finalizing our interview stations for staff applications, which will take place June 22<sup>nd</sup>-24<sup>th</sup> – yes, the same weekend as the Arkell's concert. We're restructuring interviews to account for the unique competencies in the Special Events Team roles by having interviewees participate in 2 one-on-one sections within the same

rotation that they also interview for LDL competencies, which should have no significant effect on the length of the interview in total.

## BUDGET

In order to have my conference meet the approved MSU budget I had a meeting with the lovely Scott to solidify some changes in budgeting. Delegate prices are confirmed to change this year. If you're curious, delegate prices were \$180 early-bird and \$220 for regular registration. My numbers are \$190 and \$230 respectively. I also decreased the number of early-bird spots, if they sell incredibly fast, I may consider opening up a few more spots but the goal is that if conference sells out quick then we want to earn that revenue as regular pricing rather than to essentially sell the conference out with early bird prices only. My spending thus far has only amassed to rave cards and posters, albeit we have been receiving quotes for several pieces of programming, and our budget will be doing healthy based on our quotes.

Here's a screencap of my budget broken down. Other than my training and media budget, the costs count towards "annual campaign."

Expenditure	Quantity	Total Budgeted Cost
Housing: Single Rooms		
Housing: Double Rooms		\$29,470.00
Other Housing Costs	1	\$175.00
Morning Breakfast: Centro Costs	2	\$5,500.00
MUSC Rooms		\$2,000.00
Delegate Sponsorship		\$900.00
Friday Lunch: Sandwiches	280	\$1,200.00
Friday Dinner: 1280 Fajitas	1	\$3,412.40
Saturday Lunch: PITAS	1	\$2,000.00
Sunday lunch: Pizza	1	\$1,000.00
Saturday Pizza and Pasta Salad Dinner	270	\$2,791.40
Conference Snacks	1	\$300.00
PJ Party!	1	\$1,400.00
Successfest and Hamilton Programming		\$800.00
Events	1	\$75.00
Events		\$400.00
Events		\$100.00
Conference Gift	1	\$450.00
Leadership Training	1	\$300.00
Conference Printing	1	\$750.00
Conference Shirts	1	\$3,000.00
Lanyards	1	\$800.00
Promotions	1	\$550.00
Horizons Stickers		\$80.00
Sessions Materials	1	\$200.00
Sessions Props		\$200.00
LDL Expenses	36	\$1,260.00
Misc. Emergency Monies		\$200.00
Volunteer Appreciation/Social		\$510.00
		\$59,823.80

Additionally, here is the approved MSU budget for conference.

		APPROVED 2018-19 BUDGET
All:		
3303-0124	HORIZONS - FEE REVENUE	(40,000.00)
3802-0124	HORIZONS - OTHER REVENUE	(7,000.00)
5101-0124	HORIZONS - TELEPHONE	130.00
6103-0124	HORIZONS - ANNUAL CAMPAIGN	51,000.00
6501-0124	HORIZONS - ADV. & PROMO.	1,650.00
6802-0124	HORIZONS - LEADER TRAINING	300.00
7001-0124	HORIZONS - WAGES	7,450.00
7101-0124	HORIZONS - BENEFITS	590.00
7401-0124	HORIZONS - BANK FEES	1,100.00
8501-0124	HORIZONS - HST/GST EXPENSE	
Total All		<b>15,220.00</b>

## **VOLUNTEERS**

As stated above, we are in the process of preparing our interview stations to carry on with the hiring process. Otherwise our volunteer base is smooth sailing and my planning team is phenomenal.

## **CURRENT CHALLENGES**

Being the summer, many team members have multiple preoccupations so working around that has been a challenge but we've worked out scheduling and communication well enough to adhere to what is needed for the next few weeks. Additionally, we'd planned to do some larger-scale sponsorship this year but have had no luck with the people and companies we've been connected to – there needs to be an overall revelation in the realm of sponsorship in order to produce more sustainable fundraising for conference-based services – whether this revelation comes from within or from admin, a solution to take pressure off of the service managers and execs a little would be much easier. I partly attribute it to the timeframe with which our services are given to fundraise, from Late February to June it essentially is all meant to wrap up, many successful fundraising efforts on campus last at least around 6 months, (i.e. relay for life) As was recommended by Christine last year I think the PTM needs to be hired earlier in order to prepare the sponsorship efforts better. While this will cost wages for the MSU, it also can help with sponsorship, helping the MSU lose less money on their investments in conferences if all goes well.

## **SUCSESSES**

May@Mac was great and my has been meshing super well. Half the work is the dynamics of the team and we've been off to a great start with each other.