



REPORT

From the office of the...

Horizons Conference Coordinator

TO: Members of the Executive Board
FROM: Emma Tomas
SUBJECT: Horizons Report 6
DATE: August 1 2019

YEARPLAN UPDATE

- The conference is over! We had a very successful, fun, and energetic weekend. We received positive feedback from staff and delegates.

SERVICE USAGE

- We have over 126 delegates registered so far and have offered financial aid (partially paid where they pay \$117 + HST) to 9 students. This led to a total of 135 students registered for the conference.
- We have had over 30 students request subsidized payments, but unfortunately, we are unable to offer so many spots. For this reason, we chose to offer partial subsidies to help the most people as possible.
- Our staff team hired 48 Leadership Developers, 5 Events and 1 media team members, so in addition to the 6 members of the Planning Team who will also be Leadership Developers we have 54 Leadership Developers.

PAST EVENTS, PROJECTS & ACTIVITIES

- The past month has been focused on delegate registration, confirming logistical details, and finalizing events and sessions.
- Staff training took place July 20th and 21st, where we reviewed sessions and events, Anti-Opressive Practices, and peer support. Khadijeh Rakié from the Equity and Inclusion Office came in to facilitate AOP and peer support, which received lots of positive feedback and the staff asked lots of questions. We were very proud of the team and their willingness to engage with the content, especially because most of the staff had not participated in Horizons before.
- The conference was a hit! We were incredibly proud of our ability to stay to schedule and make the conference an environment where staff and delegates could learn, grow, and experience all the amazing parts of McMaster.

UPCOMING EVENTS, PROJECTS & ACTIVITIES

- I will be collecting feedback from delegate- and staff-specific surveys and assembling that feedback into the final report as well as my transition report. I also will assemble all the feedback and comments from the weekend into those reports as well.
- I will also be sending final cheques to some partners, like Housing & Conferences and Spectrum radios.
- I will also be collecting transition reports from the Planning Team so they can be ready in advance for the next coordinator.

BUDGET

Below are screenshots of the Horizons 2019 budget up to date. Final costs will be paid in the following weeks and an updated budget will be presented in my final report.

Account Code	Revenue Source	Description	Per Unit Cost	Total Revenue	Currently Registered	Current Revenue
3303-0124 HORIZONS - FEE REVENUE	Early Bird Pricing 1		\$200.00	\$8,000.00	\$19.00	3800
3303-0124 HORIZONS - FEE REVENUE	Early Bird Pricing 2		\$217.00	\$8,680.00	\$9.00	1953
3303-0124 HORIZONS - FEE REVENUE	Partially subsidized	Delegates in need of financial aid	\$117.00	\$1,053.00	9	1053
3303-0124 HORIZONS - FEE REVENUE	Regular Pricing		\$235.00	\$23,500.00	103	24205
3303-0124 HORIZONS - FEE REVENUE	MSU Budget		\$15,220.00	\$15,220.00		\$15,220.00
3802-0124 HORIZONS - OTHER REVENUE	Sponsorship	Ideally \$10,000 - extra \$3,000 to go to subsidies		\$7,000.00		5111
			Total Revenue	\$63,453.00		51342
CONFERENCE COSTS						
Expenditure	Description/Notes	Per Unit Cost or OG budget	Total Budgeted Cost	Spent to Date	Budget Remaining	
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Housing: Single Rooms					
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Housing: Double Rooms		\$12,335.64			
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Other Housing Costs	\$175.00	\$175.00			
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Sunday morning breakfast: 1280	10.95+servicecharge+manager	\$3,148.13			
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Saturday Morning Breakfast: Centro	Centro	\$11.95	\$3,226.50	\$15,636.64	
6103-0124 HORIZONS - ANNUAL CAMPAIGN	MUSC Rooms	\$1,500.00	\$2,748.00	\$2,748.00		
	Delegate Sponsorship	Calculated above		\$0.00		
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Friday Lunch: Sandwiches	UM sandwiches for delegates and staff	\$4.00	All 1280 meals cost in G23		
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Friday Lunch & Dinner: 1280 Sandwiches / Burgers, Fries & Salad	Fajitas	9.99x270+ servicecharge+ man	\$3,490.25	\$0.00	
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Sunday Lunch	Subway		\$1,228.59	\$0.00	
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Saturday lunch	Pizza	\$700.00	\$447.60	\$457.60	
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Saturday dinner	Deconstructed fajita	10.59x270+ servicecharge+ ma	\$4,092.17	\$10,252.38	
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Conference Snacks		\$400.00	\$400.00	\$173.00	
6103-0124 HORIZONS - ANNUAL CAMPAIGN	PJ Party!	Avtek: \$1172.85	\$1,100.00	\$1,172.85	\$1,172.85	
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Successfest and Hamilton Programming	Buses and space in Hamilton - need to budget for accessible taxi	1186.57 (buses) + 567.75 (spac	\$1,754.32	\$1,153.60	
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Events	Gifts and Costs Guest speakers and facilitators	\$50 from campus store + dona	\$0.00	\$0.00	
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Events	Wellness Programming	\$50 yoga, 4x parking 8:45-10:1	\$200.00	\$245.00	
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Events	Warm Fuzzy Materials, Signs and Misc. Event Materials	+	\$100.00	\$0.00	
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Conference Gift	Frames and photos - \$1.5 per participant (frame and photo)	\$450.00	\$450.00	\$125.00	

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6802-0124 HORIZONS - LEADER TRAINING	Leadership Training	Lunch and snacks on Saturday July 20th	\$300.00	\$100.00	\$50.00
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Conference Printing	Delegate and staff manuals	\$1,000.00	\$750.00	\$0.00
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Conference Shirts			\$3,000.00	\$0.00
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Lanyards	Using 2018 lanyards - just need to purchase tags for inside lanyards	\$0.00	\$133.00	\$133.00
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Banner		\$210.00	\$210.00	\$210.00
6501-0124 HORIZONS - ADV. & PROMO.	Promotions	\$200 (Textbooks4Change fundraiser), \$150 (staff registration), \$75 (delegate registration), \$35 (tabletop banner - May @ <Mac) = \$435 + Rave cards??	\$550.00	\$550.00	\$435.00
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Sessions Materials	Materials for sessions activities	\$200.00	\$200.00	\$199.75
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Sessions Props	Props for individual session groups (18x\$10 per group)	\$180.00	\$180.00	\$180.00
6103-0124 HORIZONS - ANNUAL CAMPAIGN	LDL Expenses	Walkie-talkies	\$35.00	\$1,260.00	\$1,423.80
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Misc. Emergency Monies	Conference Weekend	\$200.00	\$200.00	\$0.00
6103-0124 HORIZONS - ANNUAL CAMPAIGN	Volunteer Appreciation/Social	Evening of July 20th - Bonfire + s'mores	120 for altitude, 150 for snacks	\$270.00	\$160.00
					\$0.00
			Total Cost	\$41,822.05	\$34,595.62

VOLUNTEERS

- We had a wonderful staff team who worked tirelessly throughout the weekend. They were so enthusiastic and learned a lot from each other especially because their varied levels of experience with the Students Union and Horizons. The team was very supportive of one another and formed strong friendships during the weekend that I have no doubt will continue to grow.
- A lot of the staff expressed their interest in applying to the conference again next year, which made me very happy.
- We ensured that staff had at least 6 hours of sleep each night, which ensured they were able to stay positive, engaged, and supportive while making the best out of their conference weekend.

CURRENT CHALLENGES

- The largest challenge throughout this process of planning and conference execution was team dynamic. I think that some interpersonal conflicts are inherent in planning a large-scale stressful event, but this team struggled more than most to maintain professionalism and respect in times of disagreement. I will be including some tips and suggestions in my transition report to aid the next coordinator in establishing a stronger set of expectations for their team.
- There are currently 14 missing 'meal cards' from our Centro breakfast so it will be a challenge to retrieve them from the staff and delegates so that the conference will not have to pay the lost fee.

SUCCESSSES

The conference is over, and it was a success! Everyone worked very hard, and it was an honor to see them make amazing impacts on delegates throughout the weekend! Despite all the challenges along the way, I am immensely

grateful for this opportunity and proud of the work everyone did to get us here.

OTHER

That is all from me! As always, feel free to reach out if you have any feedback/questions at horizons@msu.mcmaster.ca or bring them up during Thursday's meeting. Thank you for taking the time to read my report.