

Knowledge Network Corporation

2019/20 – 2021/22 SERVICE PLAN

February 2019



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Board Chair Accountability Statement



The 2019/20 – 2021/22 Knowledge Network Corporation Service Plan was prepared under the Board’s direction in accordance with the *Budget Transparency and Accountability Act*. The plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the contents of the plan, including what has been included in the plan and how it has been reported. The Board is responsible for the validity and reliability of the information included in the plan.

All significant assumptions, policy decisions, events and identified risks, as of January 25, 2019 have been considered in preparing the plan. The performance measures presented are consistent with the *Budget Transparency and Accountability Act*, Knowledge Network Corporation’s mandate and goals, and focus on aspects critical to the organization’s performance. The targets in this plan have been determined based on an assessment of Knowledge Network Corporation’s operating environment, forecast conditions, risk assessment and past performance.

A handwritten signature in black ink that reads "Maurine Karagianis". The signature is written in a cursive, flowing style.

Maurine Karagianis
Board Chair

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Strategic Direction and Alignment with Government Priorities

The purposes of British Columbia’s public educational broadcaster, as identified in the [Knowledge Network Corporation Act](#), are to:

- Carry on the business of broadcasting and communications to provide unique, quality educational programming to British Columbians;
- Promote lifelong learning in British Columbia by providing quality educational programming;
- Inform and educate British Columbians about their province and about issues that are relevant to them;
- Provide British Columbians with a unique television experience; and,
- Collaborate with the independent television and web media productions sectors in British Columbia.

Our 2019/20 [Mandate Letter](#) will inform our actions for the coming year with four priorities:

- Provide quality, freely available and commercial-free television, web and mobile platform services to British Columbians.
- Collaborate with B.C.’s independent production sector to create original B.C. stories.
- Support literacy and early childhood development by working in partnership with B.C.’s independent production sector.
- Collaborate with independent, Indigenous filmmakers to create original B.C. Indigenous stories and continue to seek further opportunities to share Indigenous perspectives through programming.

Knowledge Network Corporation is aligned with the Government’s key priorities:

Government Priorities	Knowledge Network Corporation Aligns with These Priorities By:
Making life more affordable	<ul style="list-style-type: none"> • Offering a high quality public service (free and commercial free) through any platform British Columbians choose to use (Objective 2.1).
Delivering the services people count on	<ul style="list-style-type: none"> • Enhancing the accessibility and quality of Knowledge Network’s regularly scheduled broadcast service to maintain its relevance and importance to British Columbians (Goal 1). • Strengthening programming to meet the diverse needs of viewers, specifically positive, educational content that fosters learning for young children and their families, and programs that inform and inspire audiences 50+ (Objective 1.1).
A strong, sustainable economy	<ul style="list-style-type: none"> • Championing more B.C. stories and supporting more storytellers (Goal 3). • Creating more B.C. and Canadian stories and strengthening the independent production community through commissioning efforts (Objective 3.1).

In addition, Knowledge Network will be starting the second year of its three-year Strategic Plan in April 2019. The goals and strategies from the three-year Strategic Plan support those reflected in this Service Plan.

Indigenous cultural diversity is reflected in Knowledge Network’s programming strategies, in support of the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP).

Operating Environment

Knowledge Network is federally licenced by the Canadian Radio-television and Telecommunications Commission (CRTC) and provincially mandated by the Government of British Columbia. Knowledge Network is also a registered charity with the Canada Revenue Agency, engaging in fundraising activities through Knowledge Partners and the Knowledge Endowment Fund. Our Service Plan supports both our federal and provincial commitments, and identifies the opportunities and risks we face moving forward.

Performance Plan

Knowledge Network values our relationship with the Ministry of Tourism, Arts and Culture. We regularly engage with and update the Ministry on strategic priorities and new opportunities.

Goal 1: Enhance the accessibility and quality of Knowledge Network’s television service to maintain its relevance and importance to British Columbians.

The rapid proliferation of new devices and web channels is changing the way television is watched. Regularly scheduled TV programming, however, continues to garner the majority of viewing, especially for older audiences. Knowledge Network’s scheduled television service – delivered on cable, satellite, web and mobile apps – is the popular and vital foundation on which our growth is built.

Objective 1.1: Strengthen programming to meet the diverse needs of viewers, specifically positive, educational content that fosters learning for young children and their families, and programs that inform and inspire audiences 50+.

Key Strategies:

- Distribute 24/7 regularly scheduled television service to all British Columbians by every common platform, including: cable; satellite; Internet Protocol TV (e.g. TELUS Optik, Bell Fibe); and live streaming through Knowledge websites and apps.
- Continue to strengthen the primetime schedule with high quality arts, culture, social issue, history and natural history documentaries, performing arts and drama from B.C., Canada and the world.
- Invest in programming that promotes literacy and numeracy for young children.
- Increase online playback options for our scheduled television service by developing a live stream recording capability.

Performance Measures			2017/18 Actuals	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
1.1a	Total Reach ¹ (People)	Knowledge Primetime/Overnight	2,913,000	3,000,000	3,000,000	3,000,000	3,000,000
		Knowledge Kids	2,191,000	2,000,000	2,000,000	2,000,000	2,000,000
1.1b	Total Share ²	Knowledge Primetime	5%	4.5%	4.5%	4.5%	4.5%

Data Source: Numeris Canada.

¹ Unduplicated number (number of people exposed) of those viewing at least one minute of programming in the Vancouver Extended Market and Western Prairie Balance Market for Knowledge Primetime/Overnight (viewers 2+, 6pm to 4am) and Knowledge Kids (viewers 2+, 6am to 6pm, M-F; 6am to 12pm, Sat-Sun).

² The proportion of individuals viewing a specific program or daypart compared to the total number of individuals watching TV during the same interval of time. Vancouver Extended Market for Knowledge Primetime (viewers 2+, 7pm to 11pm, M-S). Total share for Knowledge Kids is not included in this measure, as the growth opportunity for this demographic is not on television, but on our Knowledge Kids website and apps. The audience sample for this audience segment is also small, creating significant swings in market share from week to week.

Linking Performance Measures to Objectives:

1.1a Total Reach is an indicator of the relevance, quality and accessibility of Knowledge Network’s regularly scheduled broadcast service for adults and kids through a demonstration of steady viewership.

1.1b Total Share in primetime is the proportion of individuals viewing Knowledge Network compared to the total number of individuals watching TV during the evening period.

Discussion:

Knowledge Network anticipates meeting its 2018/19 targets. Total Reach measures the estimated total number of different people who watch Knowledge Network on television during a fiscal year. Knowledge Network has a significant reach and is very successful with viewers in our market. Knowledge Primetime primarily targets audiences 50+. While many viewers in this demographic continue to watch programs on television, the opportunity for audience growth is on web and app channels. Maintaining our current audience on television, at our current levels, is an ongoing challenge in a competitive broadcast environment and future targets have been set accordingly.

Knowledge Kids primarily targets children 2-8 and their parents and caregivers. There is a slight decrease in the forecast for Knowledge Kids Total Reach as children are consuming more content on other platforms (computers, mobile and tablets). While we do not anticipate growth in the reach of Knowledge Kids on television in the coming years, we project growth on Knowledge Kids digital platforms.

Total Share, a new performance measure this year, demonstrates Knowledge Network’s share of the total viewing audience. Measuring total share allows Knowledge Network to compare viewership with other Canadian broadcasters competing for audiences in the Vancouver Extended Market, which includes the Lower Mainland and Vancouver Island. Knowledge Network is regularly the 4th most watched broadcaster in primetime in British Columbia. Targets have been set at 4.5 per cent share, lower than 2017-2018 actuals of 5 per cent. As part of our 2018 broadcast license renewal, Knowledge Network requested a change in Canadian content reporting to focus on investment in Canadian content rather than exhibition. The Canadian Radio-television and Telecommunications Commission (CRTC) did not approve the change, which would have given Knowledge Network more flexibility to adjust to a changing marketplace in light of having two peak viewing periods – kids programming during the day and adult programming in the evening. As a result, the forecast and targets have been adjusted accordingly. Below is a table showing Knowledge Network’s primetime share compared to other broadcasters in our market from the last fiscal year:

2017-2018	
Broadcasters	Audience Share %
Global BC	8.5
CTV Vancouver	8.2
CBC Vancouver	7.7
Knowledge Network	5.0

TSN	3.4
City Vancouver	3.3

Goal 2: Improve the audience experience for video on demand by increasing the number of available programs and through the development of next generation apps and platforms.

As new devices and operating systems proliferate, Knowledge Network is working to ensure that our programming service is available on any platforms adopted by our audiences. We are also committed to a high-quality experience on all platforms.

Objective 2.1: Our public service is available on any platforms our audiences use and the experience is high quality.

Key Strategies:

- Expand the number of curated collections and individual programs for video on demand, with an emphasis on arts and culture documentaries.
- Build a new generation Knowledge app for Apple and Android devices, based on the new Knowledge website technology.
- Build the next generation Knowledge Kids Go app for Apple and Android devices.
- Develop Knowledge and Knowledge Kids apps in partnership with Samsung Canada for its Smart TV app store.

Performance Measures		2017/18 Actuals	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target	
2.1a	Total Subscribers ¹	Knowledge.ca and Knowledge App	33,381	75,500	95,000	105,000	115,000
2.1b	Total App Downloads ²	Knowledge Apps	13,751	18,000	20,000	21,000	22,000
		Knowledge Kids Go Apps	73,756	88,500	93,000	98,000	103,000
2.1c	Videos Played ³	Knowledge.ca and Knowledge Apps	1,124,496	1,100,000	1,120,000	1,140,000	1,150,000
		KnowledgeKids.ca and Knowledge Kids Apps	8,356,841	8,500,000	8,550,000	8,600,000	8,650,000

Data Sources:

¹ Knowledge.ca website database. Tracks total users who complete registration for a Knowledge account (cumulative).

² Google Play Console (Android), iTunes Connect (Apple) and Samsung Smart TV Analytics. Tracks lifetime downloads (cumulative) for each fiscal year.

³ Google Analytics. Tracks total videos played across web and mobile platforms in a fiscal year.

Linking Performance Measures to Objectives:

2.1a The Total Subscribers captures the number of new users of video on demand collections and programs.

2.1b Total App Downloads represents the installed base of users for the Knowledge and Knowledge Kids Go apps. This measure reflects that our services are available on common platforms adopted by our audiences. It also demonstrates that audiences are successfully discovering the apps.

2.1c Videos Played tracks the number of videos played on web and mobile platforms for children and adults. This measure demonstrates that audiences are watching programs outside of the regularly scheduled television service.

Discussion:

Expanding digital platforms has allowed Knowledge Network to better serve the growing number of viewers, including kids and families, who increasingly access content through websites and apps. These platforms provide British Columbians with a free alternative to paid subscription and ad-supported streaming media services and are a significant opportunity for audience growth. Specifically, we are seeing significant growth in subscribers on our Knowledge Network website and apps and have increased our future targets accordingly. Meeting this goal will require ongoing development and upgrading of our apps and websites.

Changes to our video player technology on the Knowledge Kids App contributed to a lower forecast for videos played compared to our last published report.

The video player has now been upgraded to improve discoverability of programs. Acquiring programs for our streaming platforms continues to be a challenge, as unregulated global competitors increase costs and availability of programs. Improving Knowledge Network's video on demand performance measure targets reflects our anticipated progress in serving audiences on web and mobile platforms, where new relationships can be further cultivated.

Goal 3: Champion more B.C. stories and support more storytellers.

Knowledge Network's investment in documentaries and children's programs produced by independent filmmakers leverages funding from federal and provincial, public and private sources. Increased investment in independent productions will support the creation of more B.C. stories and help develop skills within the community.

Objective 3.1: Create more B.C. and Canadian stories and strengthen the independent production community through commissioning efforts.

Key Strategies:

- Support early learning for B.C.'s youngest viewers through the development and production of an original animation series featuring Knowledge Kids' proprietary characters, Luna, Chip and Inkie.
- Invest in one-off documentaries, shorts and series in partnership with B.C.'s independent production sector.
- Develop and commission more B.C. Indigenous stories told by Indigenous storytellers.
- Encourage skills development and mentorship of emerging B.C. filmmakers in partnership with Creative B.C. and other federal and provincial organizations.
- Commemorate British Columbia's entry into Confederation in 2021 with the B.C. 150 History Project which will include a four-part history series and short films from independent B.C. filmmakers.
- Increase the number of original Canadian content programs in partnership with filmmakers and other broadcasters across Canada.
- Increase the profile of commissioned documentary series in select markets outside B.C. in order to qualify for production financing from national funding bodies.

Performance Measures	2017/18 Actuals	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
3.1a Direct Investment in Multi-Platform Content ¹	\$2,372,241	\$2,535,812	\$2,200,000	\$2,200,000	\$2,200,000
3.1b Indirect Investment in Multi-Platform Content (CMF envelope, other CMF funding, Independent production funds, tax credits) ²	\$6,733,573	\$18,437,585	\$14,000,000	\$12,000,000	\$12,000,000
3.1c B.C. Independent Production Budgets Supported by Knowledge Network ³	\$6,019,266	\$26,552,976	\$7,000,000	\$7,000,000	\$7,000,000

Data Sources:

¹ Letters of Intent, short-form commission/lead agreement, or long form commission/lead agreement entered into with independent producers in a fiscal year. Knowledge Network directs funds from its budget for original content rights. This measure includes Knowledge Network investment in television and online original content for both children and adults. Targets may be adjusted due to the non-cyclical nature of content production in future reports.

² Financing plans for projects where Knowledge Network has issued a Letter of Intent, short-form commission/lead agreement, or long form commission/lead agreement in a fiscal year. As a licensed broadcaster, Knowledge Network can help B.C. independent producers trigger funding for B.C. independent productions from third-party funding sources. Includes certified Canadian independent production funds, the Canada Media Fund (CMF), and federal and provincial tax credits. Based on Knowledge Network's investment, funding is generated from independent production funds towards B.C. and Canadian projects.

³ Project budgets submitted by independent producers where Knowledge Network has issued Letters of Intent, short-form commission/lead agreements, or long form commission/lead agreements. It represents all contributions to independent production budgets, including those committed by Knowledge Network in a fiscal year (includes certified Canadian independent production funds, the Canada Media Fund, and federal and provincial tax credits).

Linking Performance Measures to Objectives:

3.1a Direct Investment in Multi-Platform Content reflects Knowledge Network's financial support for B.C. and Canadian stories.

3.1b Indirect Investment in Multi-Platform Content demonstrates how Knowledge Network's investment in B.C. and Canadian projects leverages funding for independent producers from certified Canadian independent production funds, the Canada Media Fund, and federal and provincial tax credits.

3.1c B.C. Independent Production Budgets Supported by Knowledge Network represents all contributions to independent production budgets, including those committed by Knowledge Network in a fiscal year. It demonstrates the economic activity generated by independent production projects supported by Knowledge Network. Independent production budgets are comprised of funding from many sources, including domestic and international broadcasters, the Canada Media Fund, independent production funds and B.C. and Canada tax credits.

Discussion:

The number of projects Knowledge Network commissions or pre-licenses varies significantly from year to year. It is dependent on when projects have completed development and when they are ready to move forward into production. Each documentary production is a unique creation, with many variables influencing timing: from developing the story to securing the financing. Production budgets also vary depending on the scale and nature of the project. There are significant variations with budgets for children's series due to the genre, volume and involvement of international partners. Typically, about half of projects in development move forward to production financing. As a result, targets are revised annually based on the most recent information we have on the status of independent production projects.

Knowledge Network receives an allocation from the Canada Media Fund each year for the creation of Canadian programming. The amount of this allocation varies depending on a number of factors, which are not within our control.

Independent production financing is often dependent on Knowledge Network’s annual Canada Media Fund allocation; they also require funding from other public and private independent production funds, as well as federal and provincial tax credits. The independent production budgets reflects the total budgets of B.C. productions where Knowledge Network has made an investment. These budgets generate economic activity by supporting B.C. talent including directors, producers, editors, production crews, animators, graphic artists, writers, and musicians.

3.1b and 3.1c forecasts for 2018/19 far exceed that year’s targets. This is a result of a significant budget for an international, animated children’s production based in BC and supported by Knowledge Network. Projects of this scale are not the norm and targets for these measures will vary based on the non-cyclical nature of content productions.

Goal 4: Connect with more viewers to enlarge the donor base and grow the Endowment Fund.

Knowledge Network’s current donor base is both loyal and generous. It is, however, vital to our long-term sustainability that we continue to attract new donors, as well as increase donations and long-term support through legacy giving in the Knowledge Endowment Fund.

Objective 4.1: Attract new donors to offset attrition and to increase donations and long-term support for B.C.’s public broadcaster.

Key Strategies:

- Increase the number of new donors through a fundraising campaign across B.C. that celebrates Knowledge Network’s 40th anniversary, in 2021.
- Utilize the capabilities of the newly launched Knowledge.ca website to cultivate viewers and convert them to donors.
- Host an estate planning seminar series for Knowledge Partners.

Performance Measures	2017/18 Actuals	2018/19 Forecast	2019/20 Target	2020/21 Target	2021/22 Target
4.1a Knowledge Partner Donations ¹	\$4,530,238	\$4,635,000	\$4,635,000	\$4,675,000	\$4,725,000
4.1b Legacy Circle Donors ²	675	750	800	850	900

Data Sources: Blackbaud donor database.

¹Tracks total Knowledge Partner donations received each year.

²Tracks total number of individuals who have notified us that they have left a gift to Knowledge Network in their will each fiscal year (cumulative).

Linking Performance Measures to Objectives:

4.1a Knowledge Partner Donations performance measure reflects donations to the Annual Fund received from new, renewing and recovered donors in a fiscal year.

4.1b Legacy Circle Donors performance measure reflects a commitment from donors to support the long-term sustainability of Knowledge Network through bequests.

Discussion:

Gifts to the Knowledge Endowment Fund are an investment in the future of public broadcasting in British Columbia. Due to the nature of endowment revenue, it is difficult to predict the annual pace of growth. However, growth of donors who have made a commitment to leave a gift is the best indicator for measuring growth in legacy giving. Legacy Circle Partners are donors who have made a provision in their will to leave a bequest to Knowledge Network.

Knowledge Network has seen moderate but consistent growth in annual donations. To continue this positive trend, our strategies are designed to attract new donors and steward the current donor base to increase levels of giving.

Financial Plan

Summary Financial Outlook

(Consolidated, Reported in \$000)	2018/19 Forecast	2019/20 Budget	2020/21 Budget	2021/22 Budget
REVENUE				
Province of BC Operating Grant	6,611	6,708	6,708	6,708
Specified Grant for BC 150 History Project	250	450	150	-
Deferred Special Grant	(250)	(450)	(150)	-
Donations and Sponsorships	4,660	4,819	4,845	4,895
Revenue from Subsidiary Operations	517	-	-	-
Amortization of Deferred Contributions	320	320	403	486
Endowment Investment Income	200	250	275	300
Other Revenue ¹	100	25	-	-
Total Revenue	12,408	12,122	12,231	12,389
EXPENSES				
Programming and Presentation	2,107	2,257	2,287	2,267
Marketing and Development	2,248	1,932	1,982	1,972
Broadcast Platforms and Web Channels	2,037	2,032	2,052	2,052
Amortization of Broadcast Rights	3,537	3,757	3,994	4,180
Expenses from Subsidiary Operations	696	200	-	-
General ²	360	410	410	410
Administration:				
President's Office	350	347	347	347
Board of Directors	33	33	33	33
Finance	467	481	481	481
Facilities	264	264	264	264
Human Resources	197	190	190	190
Other Expenses ³	112	219	143	143
Total Expenses	12,408	12,122	12,183	12,339
Annual Surplus (Deficit) from Operations	(0)	(0)	48	50
Endowment Contributions Received (held in trust) ⁴	800	900	900	900
Annual Surplus	800	900	948	950
Total Liabilities	1,573	1,703	1,450	964
Accumulated Surplus (Invested in Broadcast Rights & Capital Assets, Endowment Fund)	20,638	21,538	22,485	23,435
Capital Expenditures	5,920	4,250	3,681	3,324

¹ Includes realized investment income and other income.

² Includes amortization of equipment.

³ Includes employer health tax and other expenses.

⁴ Endowment contributions are held in trust and not treated as operating revenue.

Key Forecast Assumptions, Risks and Sensitivities

Knowledge Network has experienced an upward trend in charitable donations, even as charitable giving in Canada continues to decline amidst a growing number of charities seeking support⁵. Combined with changing demographics and viewing habits, we expect donations to Knowledge Network’s annual fund to eventually plateau. However, legacy giving to endowments in Canada is experiencing an opposite trend, with growth expected to continue for the next decade or more.

After seven successful years of operations, the Knowledge-West Communications Corporation (KWCC) Board of Directors agreed to wind down the BBC Kids channel on December 31, 2018. Profitability of the service was impacted by a number of factors including changes in CRTC policies that disadvantage independent programming services such as BBC Kids.

There are four primary risks that may have an impact on our public service in 2019/20:

Area of Risk	Risk Factors and Sensitivities	Mitigation Strategies
Multi-platform Broadcast Rights (medium risk)	The growth in online streaming and video on demand (VOD) services is creating increased competition for programs and their multi-platform rights, increasing costs and availability of content.	Expand the number of curated collections and individual programs for video on demand, with an emphasis on arts and culture documentaries. Increase Knowledge Network original programming to ensure extended streaming rights. Increase international pre-license titles to ensure streaming rights.
Audience Behaviour: Knowledge Primetime (medium risk) Knowledge Kids (high risk)	Competition for audiences from an increasing number of streaming services. Significant migration of kids viewing away from scheduled television.	Invest in streaming platforms for adults and kids, as they are adopted by viewers. Promote and market content to capture audiences migrating from scheduled television.
Revenue from Charitable Giving (medium risk)	Charitable giving in Canada continues to decline amidst a growing number of charities seeking support.	Steward the current donor base to increase levels of giving. Build the legacy giving program to secure a greater number of bequests.
New Donors (medium risk)	Fewer people are giving to charities in Canada.	Increase investment in donor acquisition to offset attrition of the donor base. Develop a special acquisition campaign to mark the 40 th anniversary of Knowledge Network in 2021. Leverage customized features of streaming services to convert online viewers to donors.

⁵ Blackbaud Index Canada has noted a 1.4% decrease in overall charitable giving as of November 2018.

The strategies identified in our Service Plan and 2018/19 – 2020/21 Strategic Plan will help mitigate these risks within our operating environment.

Management’s Perspective on the Financial Outlook

Knowledge Network's success is built on a foundation of support from our 39,000 donors and the Government of British Columbia.

Contributions to the Knowledge Endowment have been steadily increasing with the fund currently valued at \$8.6 million. Gifts to the fund are an investment in the future of public broadcasting in British Columbia. It was established with a long-term view to support new programming, including the creation of B.C. stories. Due to the nature of endowment revenue, it is difficult to predict the annual pace of growth.

Amortization expenses will increase significantly over the next three years due to increased investment in original programming in recent years. We are required to capitalize our investment in programming, with amortization of broadcast rights typically spread out over four to six years.

Appendix A: Hyperlinks to Additional Information

[Corporate Governance](#)

[Organizational Overview](#)

Appendix B: Subsidiaries and Operating Segments

Active Subsidiaries

Knowledge-West Communications Corporation (KWCC) was incorporated in 1981. KWCC owns and operates BBC Kids, a Canadian children’s subscription channel. The CRTC approved KWCC’s acquisition of assets for BBC Kids in April 2011. KWCC financial results are proportionately consolidated under Knowledge Network Corporation’s audited financial statements.

The KWCC Board of Directors agreed to wind down the BBC Kids channel on December 31, 2018.

Summary Financial Outlook Table

Reported in \$000	2018/19 Forecast	2019/20 Budget	2020/21 Budget	2021/22 Budget
Total Revenue	517	-	-	-
Total Expenses	697	200	-	-
Net Income (Loss)	(180)	(200)	-	-
Dividends Paid to Knowledge Network Corporation	400	400		

