



YMCA-YWCA of
Vancouver Island

2017 ANNUAL REPORT



Building healthy communities

MESSAGE FROM THE CHAIR & CEO

It has been an incredible year of growth, community building and planning for a sustainable future for the YMCA-YWCA of Vancouver Island.

Our new facilities, the Westhills YMCA-YWCA/Langford Aquatic Centre and the Eagle Creek YMCA-YWCA at View Royal are now well established and contributing to a stronger understanding of our mission throughout the region. From these facilities to our childcare centres, supported housing and community health programs, camp and outdoor education centre and downtown Y, we are very proud of the growing sense of community and belonging amongst our staff and the individuals and families who use Y programs and services throughout Greater Victoria.

This year, after more than a decade of studying the opportunities and challenges of renewing our 53-year old downtown Y, the Board determined that a new facility is the most feasible and desirable option. Some of the factors contributing to this choice include the changing needs of the community, increasing accessibility and costly upcoming maintenance and seismic requirements related to an aging building. Since the spring of 2017, we have been actively working with a commercial realtor to explore our options. Significant due diligence has been completed to ensure that the Y will have a sustainable, relevant presence in downtown Victoria for many years to come.

As part of this renewal process, we signed a memorandum of understanding (MOU) with the City of Victoria that recognizes our 50-year history of cooperation. It formalizes our continued commitment to collaborate when it comes to serving the citizens of Victoria and the region. The MOU respects the independence of each organization, as well as the combined, complementary community benefits of working together.

We are so pleased to be part of a growing organization that plays an important role in promoting healthy living and provides programs and services that focus on connection, reconciliation and vibrant communities. This is an exciting time as we extend the reach of our programs and services from downtown Victoria to View Royal and Langford and look to the future for opportunities to support more Island communities.

On behalf of the YMCA-YWCA Board of Directors, thank you to our members, staff, volunteers, participants and supporters for all of your efforts to make our communities healthy and strong. It is a pleasure to work with you and we look forward to all that 2018 has in store for our growing association.



Christine Gleed
Chair, Board of Directors



Jennie Edgecombe
CEO



VISION

Healthy People, Strong Communities

MISSION

To work together to enhance individual and community potential through participation, learning and leadership.



PARTICIPATION

“Y values align with my personal values.”

Volunteering at the Y provides me an opportunity to build relationships with people from a wide range of backgrounds and allows me to gain and use skills that are not a part of my regular workday. I firmly believe that for someone new to the city, the fastest way to feel at home, make new and lasting friendships, and improve one’s health and happiness would be to join the Y.

Heather Weir has volunteered for four years at the Downtown Y.



LEARNING

YMCA Playing to Learn helps children discover learning through creative play and aligns with primary school benchmarks.

Sarah started in the toddler program when her family was going through a challenging time. Sarah was non-verbal and was therefore easily frustrated. She would throw toys, scream, and cry throughout the day. Child Care staff talked to the family about their needs, and then put the family in contact with supports in the community. Over the past two years, Sarah has learned to communicate and play with others and has gained many self-help skills.

Sarah is now a vibrant child who has blossomed during her two years with the Y’s Child Care Centre.



LEADERSHIP

“Only by experiencing the wonders of the natural world will we inspire youth to care for it.”

“The Y has taught me the importance of community and friendship, of respecting each other and our environment, of being a leader, of being thankful for the simple pleasures in life, and most importantly, Camp Thunderbird has shown me how much I love sharing these ideals with new campers. Working at Thunderbird has been one of the most rewarding experiences of my life, and I hope to continue motivating youth for many summers to come.”

Lilli Gaston has spent her last 12 summers at Camp Thunderbird and now works as a Counsellor there.

FINANCIAL HIGHLIGHTS

The following numbers are taken from the Financial Statements audited by Grant Thornton LLP

STATEMENT OF OPERATIONS \$ ('000s)

	2017	2016
REVENUE		
Fees	9,132.1	6,074.2
Government Funding	1,334.1	926.3
Fundraising	748.3	308.7
Other	345.6	255.4
TOTAL REVENUE	11,560.1	7,564.6
EXPENSES		
Salaries & Benefits	7,086.3	5,856.4
Operations	1,191.6	1,163.6
Occupancy	2,749.4	1,873.2
Other	-	-
TOTAL EXPENSES	13,339.7	11,119.0
Deficiency	(1,779.6)	(3,554.4)
Cash Flow from Operations	(917.5)	(2,621.3)

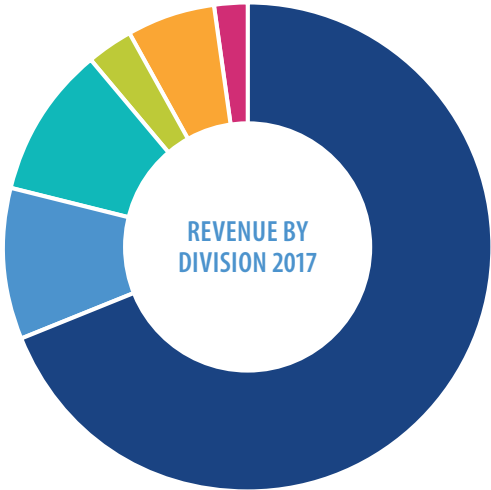
STATEMENT OF FINANCIAL POSITION \$ ('000s)

	2017	2016
ASSETS		
Current Assets	922.0	223.8
Capital Assets	4,709.3	4,938.2
Investments	1,129.5	1,063.2
Other	344.9	360.2
TOTAL ASSETS	7,105.8	6,585.4
LIABILITIES		
Current Liabilities	9,891.5	7,892.5
Long-Term Liabilities	542.9	242.0
TOTAL LIABILITIES	10,434.4	8,134.5
FUND BALANCE	(3,328.6)	(1,307.0)

FINANCIAL HIGHLIGHTS

REVENUE BY DIVISION

	2017	2016
Health, Fitness & Aquatics	7,932,288	5,181,741
Childcare	1,192,921	598,424
Camp Thunderbird	1,109,171	915,088
Community Health	375,466	316,202
Fundraising	748,269	308,650
Other	201,976	244,446
	11,560,091	7,564,551



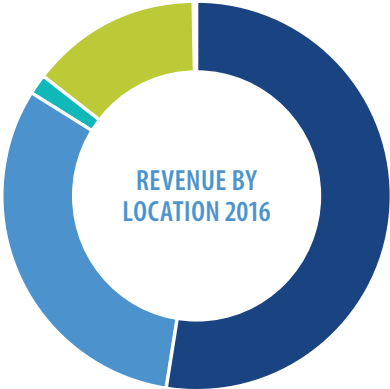
- 69% Health, Fitness & Aquatics
- 10% Childcare
- 10% Camp Thunderbird
- 3% Community Health
- 6% Fundraising
- 2% Other

REVENUE BY LOCATION

	2017	2016
Downtown	- 3,267,656	13,781,671
Westhills	1,940,311	4,561,992
Eagle Creek	109,602	946,428
Camp Thunderbird	915,088	1,109,171
	6,232,657	10,399,262



- 36% Downtown
- 44% Westhills
- 9% Eagle Creek
- 11% Camp Thunderbird

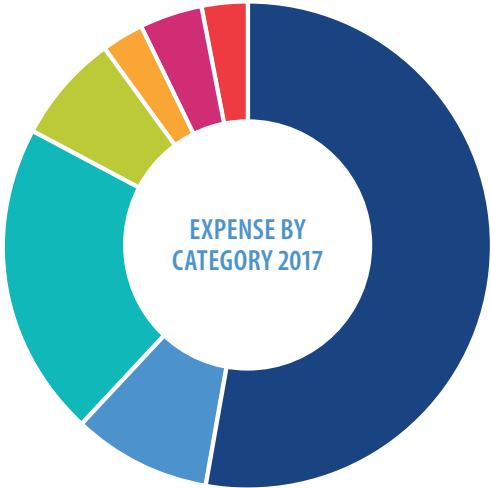


- 54% Downtown
- 31% Westhills
- 2% Eagle Creek
- 14% Camp Thunderbird

FINANCIAL HIGHLIGHTS

EXPENSE BY CATEGORY

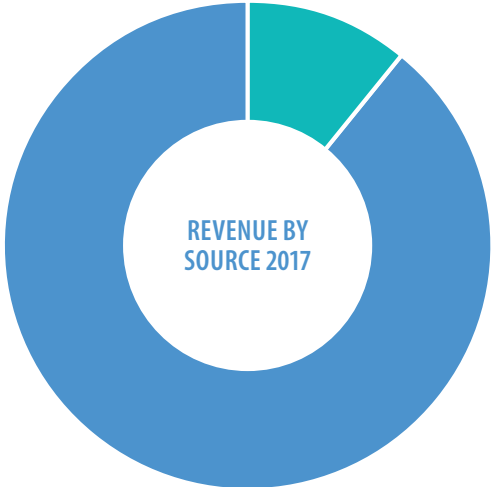
	2017
Salaries & Benefits	7,086,251
Operations	1,191,648
Occupancy Costs	2,749,403
Purchased Services	942,400
Amortization	403,691
Interest & Bank Charges	509,895
Other	456,369
	13,339,657



- 53% Salaries & Benefits
- 9% Operations
- 21% Occupancy Costs
- 7% Purchased Services
- 3% Amortization
- 4% Interest & Bank Charges
- 3% Other

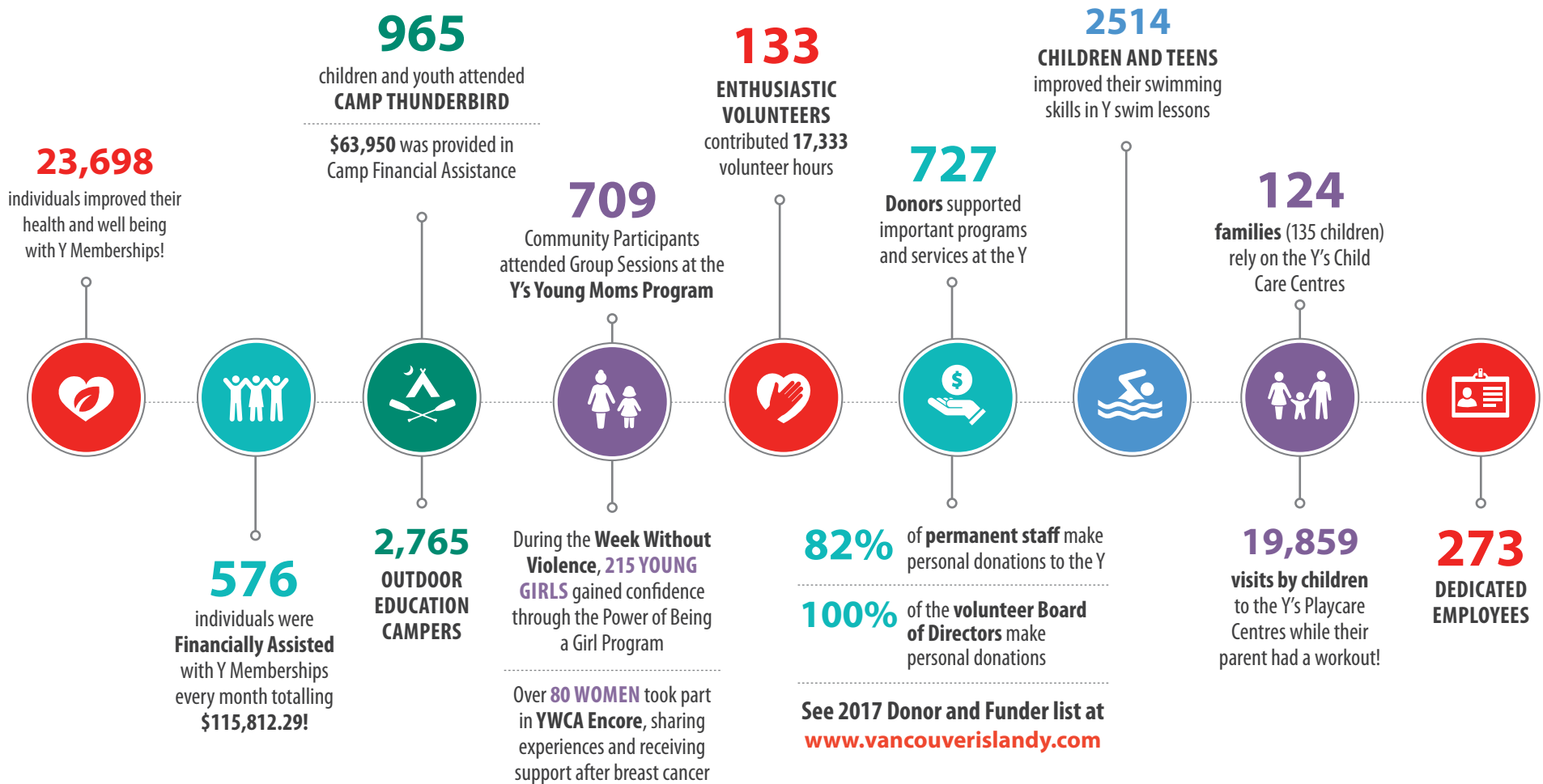
REVENUE BY SOURCE

	2017
Government Funding	1,234,076
Self-generated Revenue	10,326,015
	11,560,091



- 11% Government Funding
- 89% Self-generated Revenue

2017 IMPACT



CHAIR'S ROUND TABLE DONORS, FUNDERS AND BEQUESTS

Thank you for your amazing generosity in 2017!

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Chimp Charitable Foundation
Coast Capital Savings
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KidSport Greater Victoria
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Charlotte Waddell
Robert F. Wallace

We have done our best to include all of our generous Chair's Round Table Donors and Funders, and apologize for any errors or omissions.

Please contact us at 250-386-7511 ext 405 if we have made an error in your acknowledgement.

For a complete list of 2017 Donors, please visit www.vancouverislandy.com



The YMCA-YWCA of Vancouver Island is very proud to be affiliated with two national and international organizations.



YWCA Canada is the oldest and the largest, multi-service women's organization in Canada, and a member of the World YWCA, a global network of women leading social and economic change in 125 countries. YWCA Canada is the largest provider of shelter in the nation, and second largest provider of childcare services.



YMCA Canada is dedicated to building healthy communities by encouraging individuals to join in, give back, and gain the connections, skills and confidence they need to thrive.

YMCA programs and services give individuals a chance to connect with others and their community, building a supportive network to reach our goals, and build healthier communities and a healthier Canada in the process.

THANK YOU!

To the City of Victoria, City of Langford, District of Metchosin and District of Sooke for working with the Y and providing support through permissive tax exemption to realize the Vision of Healthy People, Strong Communities.

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