



YMCA-YWCA of Vancouver Island

2018 ANNUAL REPORT

Building healthy communities



MESSAGE FROM THE CHAIR & CEO

The sale of our downtown home of 54 years was one of our most important tasks in 2018. Our downtown Y is a community meeting space, a welcoming health and fitness centre and a place where lives are changed for the better, so remaining in this location until we move into a new facility was a critical part of the sales strategy. Following a thorough RFP process, the property was sold to Concert Properties and the Y is leasing it back for up to seven years, creating a solid position to move ahead on a new and modern downtown facility.

A lot of long term planning has been completed this year, resulting in greater reach and impact on Island communities. It's an exciting time to look to a future that includes a renewed downtown Y that will be built on a model of fiscal responsibility, inclusion and maximizing positive impacts. We also have continued excitement for Camp Thunderbird and our facilities at Westhills and Eagle Creek, and for the thriving people who are benefitting from supportive housing, mental wellness programs and being part of the Y community as participants, volunteers and community leaders.

While much of our work this year has been focused on looking ahead, we have also had the opportunity to look to our past. The construction of our current downtown Y was the catalyst for the amalgamation of the local YMCA and YWCA in 1961. This partnership created a unique offering in our community that continues to be relevant and important today. As we move our association forward, we are building on lasting impact and bringing people together to create opportunities for partnerships, friendships and community connection.

Thank you to our members, donors, staff, volunteers and partners for your ongoing support in creating strong communities on Vancouver Island!



Christine Gleed
Chair, Board of Directors



Jennie Edgecombe
CEO

A MESSAGE FROM THE BOARD OF DIRECTORS

Jennie Edgecombe has been our visionary CEO and courageous leader since 2005. Her upcoming retirement from the Y follows 30 years of serving communities across Canada through the YMCA and YWCA and we are truly grateful that the Vancouver Island Y has been part of her journey. She leaves a lasting legacy of thoughtful growth, genuine relationships and positive impacts on people and communities. Jennie's ability to inspire and achieve in any situation is a rare gift that we are glad to have received. She will be greatly missed by the Y on the Island, regionally and nationally.

Jennie, thank you for all you have done to steward the Vancouver Island Y's growing community impact. We wish you every success on your next adventure!

VISION

Healthy People,
Strong Communities

MISSION

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





PARTICIPATION

Dealing with ongoing chronic health conditions can make achieving an active life challenging. YMCA-YWCA Healthy Living Programs are community-based, small group training, designed to help enhance physical and mental health.

"Prior to joining the Y I was a heavy smoker, told by my doctor to make a change to improve my life or remain on the transplant list for new lungs. I made the change to improve my life, and with help from the Healthy Living programs I am proud to say I am no longer on the transplant list, attending 3 classes a week and loving the way I now feel. I will never go back." – **Kathy J**

"When encouraged to stop exercising and get a cane, I told my doctor: I have come so far in my health. I no longer need my puffers, I have no knee pain, and I am only three months post surgery. You are asking me to stop something I love, which is moving. I will be honest with you; you do not know my trainer and what she is capable of to get me where I need to go. I have faith in her and she has faith in me. I know I will keep getting stronger, feel better and continue to push myself to no longer 'just get by' but rather thrive in how I feel and what I am capable of." – **Evelyn B**

Programs include Breathe Fit, R.E.C. Fit, Fit for Bones, MS Fitness at the Y, Heart Wise, & Choose to Move.



LEARNING

"I was a 17 year old kid with no references, who had to be driven around by my social worker. I felt genuinely hopeless when nobody would rent to me, and feared I would never get away from the abuse."

After being abused at home for over two years, I secured a youth agreement with MCFD. I spent months hopelessly looking for housing. I received some support from a worker who helped me send emails to landlords and drive me to interviews, but nobody wanted to rent to me.

At first, I was opposed to going to the Y's Pandora Youth Apartments. I didn't want to feel like I had to live in an apartment for homeless people. But after a couple months, I had no choice, and I had an interview with the counsellor there who explained to me how PYA worked.

Living at PYA has drastically improved my mental health. I haven't been suicidal in months.

I am so thankful to finally have a place where I feel safe. I feel safe around the other youth here, I feel safe living here.

I'm thankful to have support from the staff. They help drive me to appointments and to school, and without living here I wouldn't have been able to get my teeth fixed.

Pandora Youth Apartments Program provides 8 safe housing units for at-risk youth with counselling and support.



LEADERSHIP

When I picked Connor up from camp that year, he declared he would become a camp counselor – "Just like Jack". That sentiment has not changed over the years.

At a very young age, Connor was diagnosed with ADHD in the 95th percentile and other learning disparities. At 5 years old, he was financially assisted through the Strong Kids Campaign to attend Camp Thunderbird with one on one support, and that support person left a lifelong impression on him.

Connor has attended Camp Thunderbird every year since, with one on one support. This summer, at 15, he will attend the Leadership Development Level 1 Program as the first step in becoming a Camp Counselor.

Connor aspires to work with children who have special needs, and provide the same level of care and compassion he received from those who helped him change his life for the better. He feels each child deserves a chance to be their best self, and he wants to be a part of supporting them.

Connor Goth Sitt – Camper and Leader at Camp Thunderbird

FINANCIAL HIGHLIGHTS

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

STATEMENT OF OPERATIONS \$ ('000s)

	2018	2017
REVENUE		
Fees	9,855.2	9,132.1
Government Funding	1,800.0	1,434.0
Fundraising	202.3	748.3
Other	269.1	177.2
TOTAL REVENUE	12,126.6	11,491.6
EXPENSES		
Salaries & Benefits	7,221.1	7,086.3
Operations	1,289.9	1,191.6
Occupancy	2,791.6	2,749.4
Other	2,369.2	2,312.4
TOTAL EXPENSES	13,671.9	13,339.6
Deficiency of revenues over expenses from operations	(1,545.2)	(1,848.0)
Net Gain on Asset(s)	18,381.0	68.4
Excess (Deficiency) of revenues over expenses	16,835.8	(1,779.6)

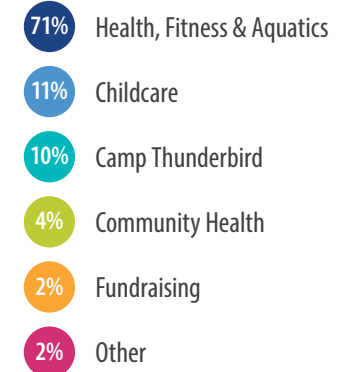
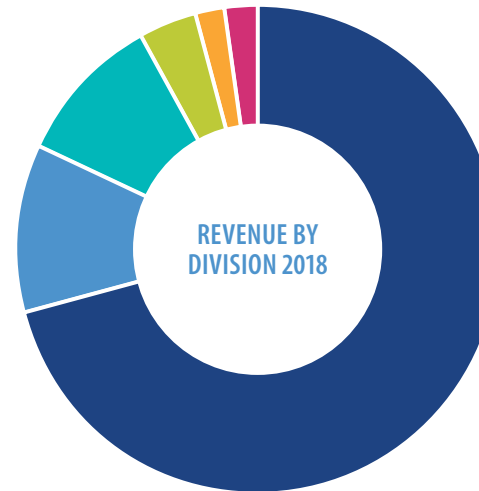
STATEMENT OF FINANCIAL POSITION \$ ('000s)

	2018	2017
ASSETS		
Current Assets	11,019.2	922.0
Capital Assets	3,417.0	4,709.3
Investments	1,056.5	1,129.5
Other	345.9	345.0
TOTAL ASSETS	15,838.6	7,105.8
LIABILITIES		
Current Liabilities	1,679.8	9,891.5
Long-Term Liabilities	651.6	542.9
TOTAL LIABILITIES	2,331.4	10,434.4
General Fund Balance	1,830.6	(4,921.2)
Capital Fund Balance	459.5	387.2
Endowment Fund Balance	1,136.0	1,205.4
Downtown Fund Balance	10,080.9	-

FINANCIAL HIGHLIGHTS

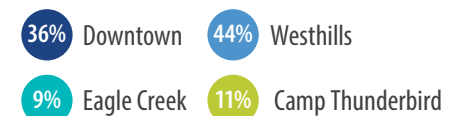
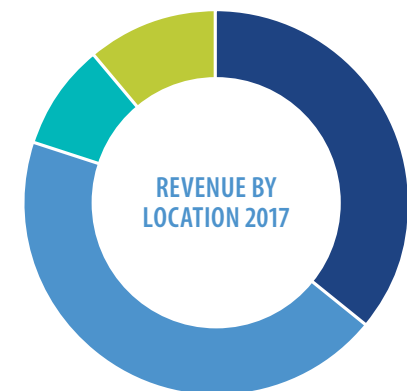
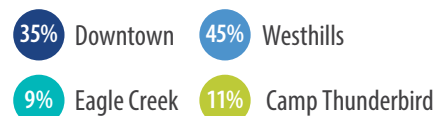
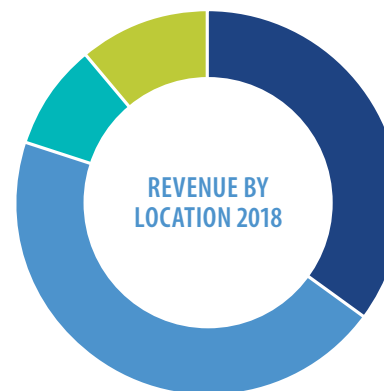
REVENUE BY DIVISION

	2018	2017
Health, Fitness & Aquatics	8,608,175	7,932,288
Childcare	1,310,757	1,192,921
Camp Thunderbird	1,256,826	1,109,171
Community Health	479,433	375,466
Fundraising	202,341	748,269
Other	269,117	133,548
	12,126,649	11,491,663



REVENUE BY LOCATION

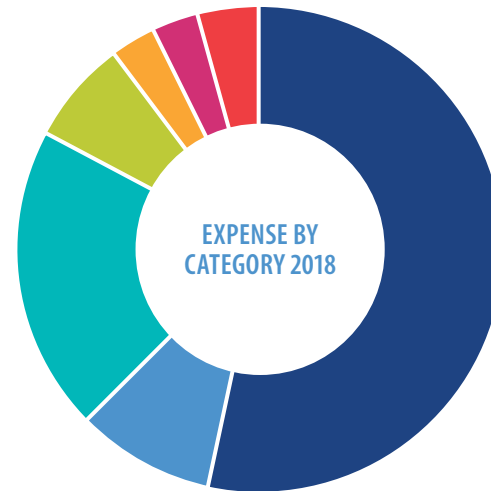
	2018	2017
Downtown	3,920,282	3,781,671
Westhills	5,141,775	4,561,992
Eagle Creek	1,007,785	946,428
Camp Thunderbird	1,256,826	1,109,171
	11,326,668	10,399,262



FINANCIAL HIGHLIGHTS

EXPENSE BY CATEGORY

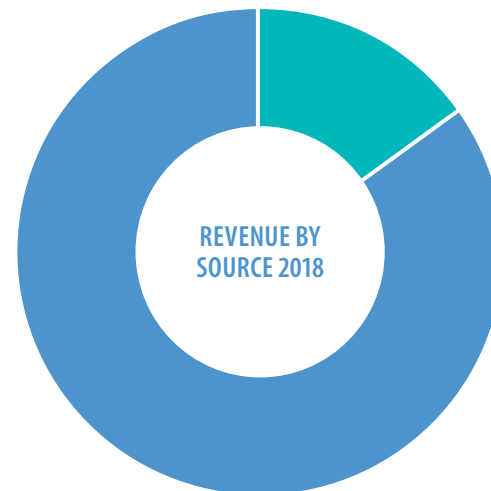
	2018	2017
Salaries & Benefits	7,221,140	7,086,251
Operations	1,289,957	1,191,648
Occupancy Costs	2,791,557	2,749,403
Purchased Services	1,009,421	942,400
Amortization	399,162	403,691
Interest & Bank Charges	440,203	509,895
Other	520,416	456,369
	<u>13,671,856</u>	<u>13,339,657</u>



- 53% Salaries & Benefits
- 9% Operations
- 20% Occupancy Costs
- 7% Purchased Services
- 3% Amortization
- 3% Interest & Bank Charges
- 4% Other

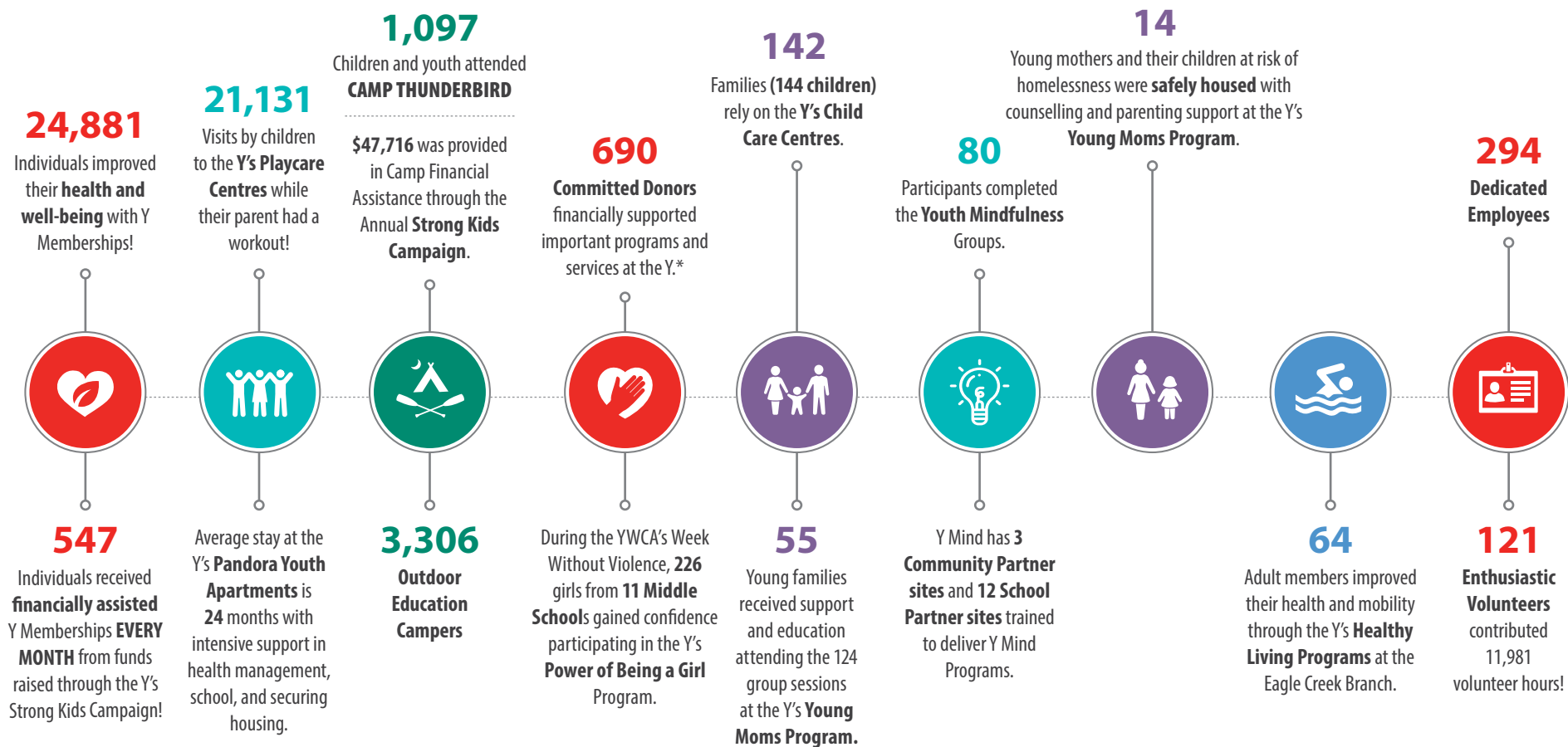
REVENUE BY SOURCE

	2018
Government Funding	1,800,039
Self-generated Revenue	10,326,610
	<u>12,126,649</u>



- 15% Government Funding
- 85% Self-generated Revenue

2018 IMPACT



*For a complete list of donors visit
www.vancouverislandy.com

CHAIR'S ROUND TABLE DONORS AND FUNDERS

THANK YOU for your wonderful generosity and support in 2018!

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For a complete list of 2018 Donors and Supporters, please visit www.vancouverislandy.com

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

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



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 Langford, District of Metchosin, District of Sooke and City of Victoria 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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