



YMCA-YWCA of Vancouver Island

2019 ANNUAL REPORT

Building Healthy Communities



a message from **THE CHAIR & CEO**

2019 seems so very long ago as we present this report, with our current context completely overwhelmed by conditions associated with the Covid-19 pandemic. Our organization has been fundamentally affected by the closures and subsequent constraints on our activities. Yet we have responded, together with our communities, to one of the greatest challenges in recent memory. We are resilient, as we have been for 145 years, and expect to continue adapting our operations while at the same time we remain resolute in our purpose and identity. Healthy communities are what we are all about.

We saw continued growth in our revenues during 2019, with membership numbers increasing and we began rounding the corner in terms of our overall financial performance, after several successive years in deficit during our expansion. When adding back non-cash amortization, we achieved a breakeven level of operations for the year.

Mid-year in 2019 we saw a smooth transition in leadership with Nick moving into the role as Chair and Derek starting as CEO in July, together with several new Board members. We were incredibly grateful to be supported by outgoing CEO Jennie Edgecombe who generously agreed to stay on and provide overlap support during the summer months, while longtime Director Christine Gleed serves as Past Chair and leads our Downtown Committee. With our Board we completed some important work confirming our mission, vision and values and have really come together as a new team.

Buoyed by resources from the sale of our Downtown building in 2018, our planning work was accelerated through 2019 moving towards the eventual establishment of a new facility. We have been engaged in an ongoing conversation with Jawl Properties regarding an opportunity to be a part of the proposed development at Blanshard and Yates Streets. This was an earlier site of our organization during the first half of the 20th Century and would be a very fitting location. No formal commitments have been made, but we continue our discussions and our evaluation of the feasibility and design options, focused on creating flexible and welcoming space.

Camp Thunderbird had another successful season in 2019, with more than 1100 summer campers and another 2900 Outdoor Education participants. This year included the addition of an option for gender neutral cabins for the first time, in an important and inclusive innovation piloted by our Y. We received continued support and positive results from our Y Mind and Mind Fit initiatives, addressing youth mental health issues, as well as our Healthy Living programs focused on aspects of preventative physical health and rehabilitation. Residents at our Y's Young Moms and Pandora Youth Apartments were provided the supports necessary to position them for success in the next phase of their lives and to feel a part of our community.

Our Y is so much more than just a place where people sweat and swim, and we want to thank and celebrate those who belong and who support our many programs here.

Despite the challenges we currently face and with tremendous uncertainty related to an ongoing global pandemic, we stand in coalition with YMCA's and YWCA's around the world right now, and we're confident in the capacity of our communities and our organization here to thrive.



Nick Mosky
Chair, Board of Directors



Derek Gent
Chief Executive Officer



a message from **THE BOARD OF DIRECTORS**

Toward the end of 2019, the Board of Directors developed and adopted some new language to better capture the essence of the work we do and those we serve, and align the Vision, Mission and Values of the Vancouver Island Y.

The Vancouver Island Y operates three health & fitness facilities, three childcare centres, a summer camp and outdoor centre, a housing initiative for youth at risk (with Cool Aid), a housing initiative for young mothers (with Kiwanis) and a variety of programs broadly categorized under community health, youth learning & leadership or outdoor activities.

We ascribe to YMCA Values which include - Caring - Responsibility - Respect - Honesty - Inclusiveness.

We share a YWCA Purpose to address the practical and systemic challenges that prevent the full realization of women's equality. We are unapologetically a feminist organization and will not lose the W in our Association.

vision

Healthy people, building
strong communities

mission

Building strong communities on Vancouver Island by improving the health, fitness and well-being of individuals and families. We nurture the potential of youth, promote equality and provide opportunities for giving back.



PARTICIPATION

"I look forward to my future which I now know is bright and real. I thank all those involved with the creation and presence of PYA, because that in turn means you are responsible for assisting me in all my struggles. I hope to play a part in the continuation of this idea of supporting vulnerable youth in any way possible one day."

"I went through the interview process at Pandora Youth Apartments and was given keys to a place I could finally call my own. It had taken me 7 months to ground myself, but I had finally done it. Without the existence of PYA, without the kindness of the staff, I could not tell you if I would have made it this far. Through motivation from the cooking groups every month, I have begun to learn to feed myself. Through the goalkeeping we do, I can be honest in my progress. Through the counselling I was referred to, I was able to come to terms with my trauma, reconnect with my family, and carry on living. Through the witnessing of other residents moving out and doing better, I can look ahead and picture good things for myself. Through learning that I am worth a home, worth kindness, and worth living, I am now entering my third year of schooling at the University of Victoria. The necessity of having a place to call home is beyond grounding a person, it uplifts people. It allows them to lose the idea of worthlessness and uselessness and to understand that every life has a purpose regardless of how big or small."

PANDORA YOUTH APARTMENTS PROGRAM PROVIDES 8 SAFE HOUSING UNITS FOR AT-RISK YOUTH WITH COUNSELLING AND SUPPORT.



LEARNING

"I used to think my anxious, destructive thought patterns were a part of me that would never go away and could never truly be dealt with. This program has helped me understand that that is not the case, and given me concrete actions & steps that I can use to deal with these thoughts and bring myself back to reality." – Y Mind Youth Mindfulness

"The group gave me concrete strategies to use to deal with my destructive thought patterns. I learned how to separate myself from these thoughts (through Defusion techniques) and recognize that I don't need to believe what my thoughts are telling me. I also learned how to use mindfulness strategies & exercises to bring myself back to the present when my thoughts are spinning with anxiety about the future." – Y Mind Youth Mindfulness

"This program definitely helped me with my anxiety. I have felt more at ease in school and at home. Before I participated in this program, I was constantly stressing over something and I had no space in my head for school, but over the past 10 weeks I have definitely calmed down." – Y Mind Teen Mindfulness

"I learned how to slow down and breathe/observe things around me as well as used tools to cope with anxiety. I think I know how to cope with anxiety pretty well now, but also solved some personal issues while taking the course..." – Y Mind Youth Mindfulness

PROGRAMS INCLUDE MIND FIT & MIND FIT OUTDOORS, Y MIND TEEN, Y MIND YOUTH, AND WILD MIND.



LEADERSHIP

"After 9 days as a Pioneer camper at Camp Thunderbird, our son came home to tell us (at length and in great detail) about all the things he did and the new friends he made this year. Rarely have we seen him this excited and enthusiastic about anything. He told us about his leaders, his cabin mates, Nicola Ridge, newt catching, and of course his top secret gaga ball strategy."

"I think it is important that you know how much we appreciate the extra effort that made his time at camp this year the most successful yet. The staff were absolutely outstanding, and the time spent at camp was the highlight of his summer." – From the parent of a financially supported camper through the Strong Kids Campaign for the 1 on 1 program for special needs at Camp Thunderbird.

"On day nine when we pulled into our last spot, it was bittersweet, but I felt so proud of what I had done. I realized how humbling, challenging, and absolutely amazing this trip was. I am beyond grateful to be given this opportunity. I truly believe that it will serve me well for the rest of my life. I am so grateful to learn so much about myself in such little time." – Camper Quote, LD Kayak: Clayoquot Sound

THE Y OUTDOOR CENTRE, HOME TO CAMP THUNDERBIRD, HAS PROVIDED OUTDOOR EXPERIENCES FOR CHILDREN AND YOUTH SINCE 1935.

FINANCIAL HIGHLIGHTS

THE FOLLOWING NUMBERS ARE TAKEN FROM THE FINANCIAL STATEMENTS AUDITED BY GRANT THORNTON LLP

STATEMENT OF OPERATIONS \$ ('000s)

	2019	2018
REVENUE		
Fees	10,701.3	9,747.9
Government Funding	1,855.5	1,800.0
Fundraising	295.0	212.9
Other	274.3	365.8
TOTAL REVENUE	13,126.1	12,126.6
EXPENSES		
Salaries & Benefits	7,173.2	7,221.1
Operations	1,285.6	1,289.9
Occupancy	2,884.5	2,791.6
Other	2,204.8	2,369.2
TOTAL EXPENSES	13,548.1	13,671.9
Deficiency of revenues over expenses from operations	(422.0)	(1,545.2)
Net Gain on Asset(s)	119.8	18,381.0
Excess (Deficiency) of revenues over expenses before Amortization Expense	87.1	17,235.0
Excess (Deficiency) of revenues over expenses after Amortization Expense	(302.2)	16,835.8

STATEMENT OF FINANCIAL POSITION \$ ('000s)

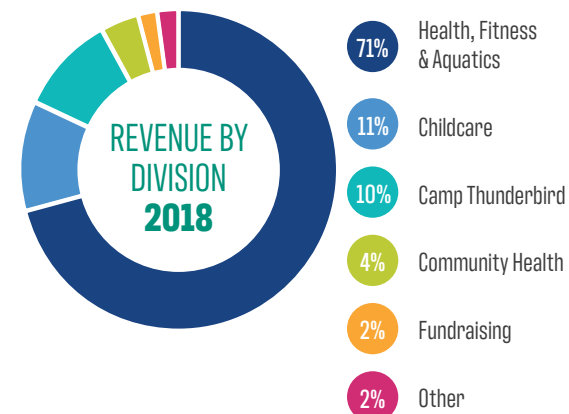
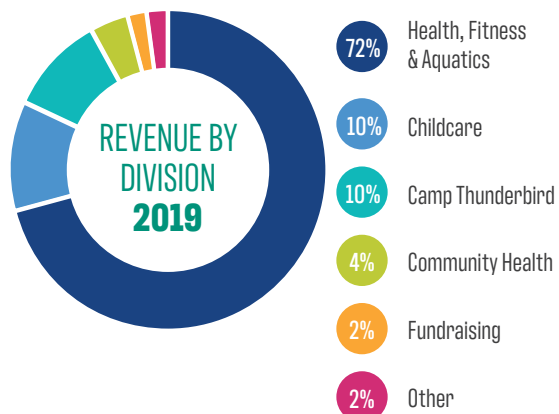
	2019	2018
ASSETS		
Current Assets	10,739.8	11,019.2
Capital Assets	3,506.2	3,417.0
Investments	1,175.1	1,056.5
Other	205.2	345.9
TOTAL ASSETS	15,626.3	15,838.6
LIABILITIES		
Current Liabilities	1,722.3	1,679.8
Long-Term Liabilities	699.0	651.6
TOTAL LIABILITIES	2,421.3	2,331.4
General Fund Balance	1,098.5	1,830.6
Capital Fund Balance	571.4	459.5
Endowment Fund Balance	1,259.1	1,136.0
Downtown Fund Balance	10,275.9	10,080.9



FINANCIAL HIGHLIGHTS

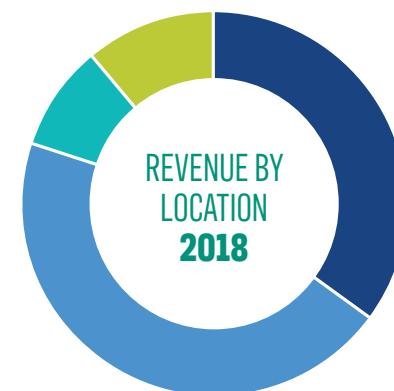
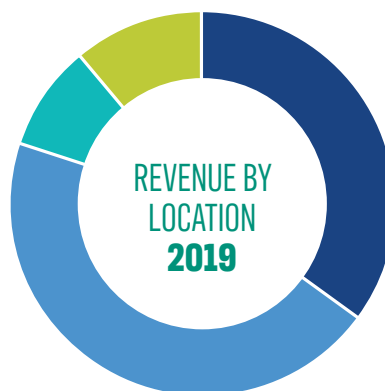
REVENUE BY DIVISION

	2019	2018
Health, Fitness & Aquatics	9,472,510	8,608,175
Childcare	1,328,686	1,310,757
Camp Thunderbird	1,290,574	1,256,826
Community Health	464,984	479,433
Fundraising	295,025	202,341
Other	274,347	269,117
TOTAL REVENUE	13,126,126	12,126,649



REVENUE BY LOCATION

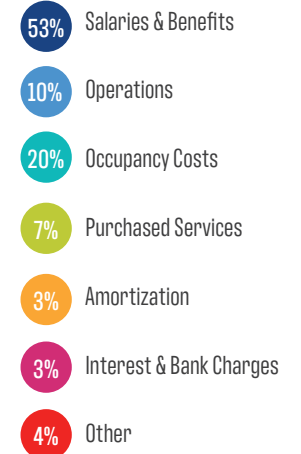
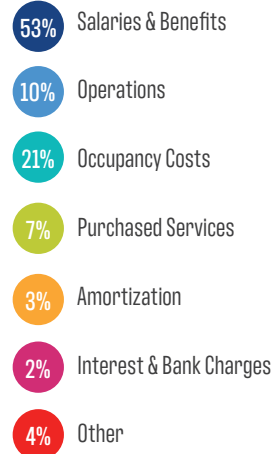
	2019	2018
Downtown	4,230,605	3,920,282
Westhills	5,516,778	5,141,775
Eagle Creek	1,070,911	1,007,785
Camp Thunderbird	1,290,574	1,256,826
TOTAL REVENUE	12,108,868	11,326,668



FINANCIAL HIGHLIGHTS

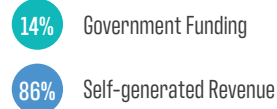
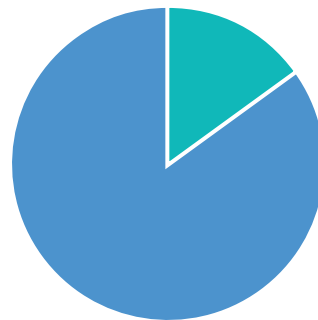
EXPENSE BY CATEGORY

	2019	2018
Salaries & Benefits	7,173,205	7,221,140
Operations	1,285,653	1,289,957
Occupancy Costs	2,884,565	2,791,557
Purchased Services	977,095	1,009,421
Amortization	389,330	399,162
Interest & Bank Charges	259,899	440,203
Other	578,402	520,416
	13,548,149	13,671,856



REVENUE BY SOURCE

	2019
Government Funding	1,855,457
Self-generated Revenue	11,270,669
	13,126,126



2019 IMPACT



23,558

Individuals improved their health and well-being with **Y Memberships** every month!

1,225

Visits by children to the **Y's Playcare Centres** every week while their parent had a workout!



12

Residents at the **Y's Pandora Youth Apartments** were supported with housing, health management & educational supports.

17

Past **Pandora Youth** were assisted with aspects of transition to adult services.

18

Incoming and waitlisted referrals to **Pandora Youth Apartments** were provided with critical community resources.



1,100

Children and youth attended **CAMP THUNDERBIRD**

\$74,960 was provided in Camp Financial Assistance through the Annual **Strong Kids Campaign** for 294 campers.

2,900

Outdoor Education Campers experienced 30 Day Trips and 52 Overnight Camp Programs.



122

Families (144 children) rely on the **Y's Child Care Centres**.

375

Families on average received **financially assisted Y Memberships EVERY MONTH** from funds raised through the **Y's Strong Kids Campaign!**

59

Young families received support and education attending the 124 group sessions at the **Y's Young Moms Program**.



75

Participants completed **Y Mind Youth**. 83 Participants completed **Y Mind Teen**. Additional participants at partner sites in Nanaimo and Comox-Courtenay. **Mind Fit** had 19 participants.

4

Pandora Youth graduated High School.



1,223

One on One counselling sessions were provided at the **Young Moms Program**

16

Young mothers and their 16 children at risk of homelessness were safely housed with counselling and parenting support at the **Y's Young Moms Program**.

During the YWCA's Week Without Violence, 186 girls from 10 Middle Schools gained confidence participating in the **Y's Power of Being a Girl Program**.



107

Adult members improved their health and mobility through the **Y's Healthy Living Programs**.

400

Children & Teens improved their swimming skills in **Y swim lessons** on average every WEEK!



820

Committed Donors financially supported important programs and services at the Y.

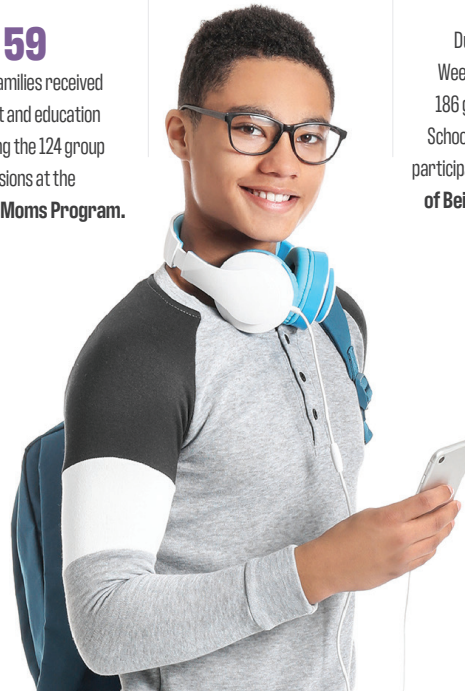
For a complete list of donors visit vancouverislandy.com

312

Dedicated Employees

136

Enthusiastic Y Volunteers were recognized during National Volunteer Week!



FOR A COMPLETE LIST OF DONORS VISIT

vancouverislandy.com

CHAIR'S ROUND TABLE DONORS AND FUNDERS

THANK YOU FOR YOUR WONDERFUL GENEROSITY AND SUPPORT IN 2019!

These donors have provided financial leadership with donations or funding of \$1,000 or more, helping to ensure the Vancouver Island Y can fulfill its Mission.

Anonymous – 4
Ames Family Foundation
Beckerman, Andrew
Bhandar, Kismet
Burnell, Alex
CIBC Children's Miracle Network
Canadian Tire Jumpstart Charities
Canadian Western Bank
Camp Thunderbird Staff Auction
Carson, Peter
Clearihue, Joyce
Coast Capital
Cordova Bay's Friday Boyz
Cushing, Stephen & Deborah Gill
DeMeo, Karen
Dobby, Bruce & Delight
Dusanj, Jas
Edgecombe Family
Edgecombe, Jennie

Evening Optimist Club of Victoria
Farmer, Terry
Gorrie, Charles
Hamilton, Don
Horan, Marjorie & Greg
Hutchison, Bob
Irwin, Josie
KidSport Greater Victoria
Kiwans Club of Victoria
Kucera, Gail
Langlais, Louise
Lawrence W. West Family Fund
Madrone Gallery
Marcus, Alan
Martin, Janet & Ken
Mohr, Dr. Erich
Mosky, Nick
Morahan, Connie
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Nevins, Rikki
Norgaard, Henning
Norgaard, Jonathan
number TEN Architectural Group
Parc Retirement Living
Peninsula Co-op
PI Financial Corp.
Provincial Employees Community Services Fund
Raymond James Canada Foundation
Ready 2 Rent BC
Roberts, Jill
Rotary Victoria Harbourside
Stevens, Kim
TD Friends of the Environment Foundation
Taylor, Bill & Barb
Team Sales
TELUS

The Vitamin Shop
Through the Victoria Foundation:

- Ardor Fund
- Lawrence & Hazel Burt Memorial Fund
- Peter Burchett Endowment Trust Fund

Tom Harris Fund for Families
Tricom Building Maintenance
Trudy & Doug Peden Foundation
VDA Architecture
Victoria Cool Aid Society
Victoria Foundation
Verch, Sybil
WSP Canada
Waddell, John & Linda
Watkiss, Roger
YMCA Greater Vancouver
Y Walkers



Jennie Edgecombe's Capital Campaign for Camp Thunderbird raised over \$34,000 to help upgrade the water system at Camp Thunderbird. A special thank you to all the donors who supported this campaign in 2019!

FOR A COMPLETE LIST OF 2019 DONORS AND SUPPORTERS,
PLEASE VISIT **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 if we have made an error in your acknowledgement.



SHIRLEY MAIN

In 2019, the Vancouver Island Y lost a beloved past staff member, dedicated volunteer, and long time supporter. Shirley Main held several management positions at the Y and was directly involved in the amalgamation of the YMCA and YWCA in the 60's. During this time, she headed up a petition and fought for equal pay for female employees.

Shirley was a true pioneer in the fitness industry across Canada and one of the very first practitioners to mix music and exercise. A Fitness Instructor's Course Shirley developed was adapted for national use by Fitness Canada. With the rising popularity of Aerobics, Shirley eventually cut a record "The Joy of Fitness" which was set to music and also published a book "Fit All Over". In 1971, Shirley was instrumental in the implementation of Canada's national ParticipACTION program.

Shirley's legacy continues through her popular Dance Fusion Class, which is now taught by her daughter Marsha Main Pimlott in the Shirley Main Studio at the Downtown Y. Shirley's beautiful portrait is displayed near the entrance to the Downtown Y.

The impact of Shirley Main's contributions to the success of the Downtown Y and ultimately the YMCA-YWCA of Vancouver Island are immeasurable. She is greatly missed and fondly remembered.

AS PART OF GLOBAL AND PAN CANADIAN MOVEMENTS, THROUGH BOTH THE YMCA AND YWCA FEDERATIONS, THE VANCOUVER ISLAND Y SERVES THE NEEDS OF LOCAL COMMUNITIES WITHIN OUR REGION THROUGH THE SUPPORT OF:

- H**Health, Fitness and Well-being (also looking at social determinants of health)
- E**ngagement and Giving back (responsibility and reciprocity — belonging to the Y)
- L**eadership development and Learning (especially for youth — Y is for "young")
- P**otential, Participation and People (enhancing, increasing, enabling)



YWCA Canada YWCA Canada is a leading voice for women, girls, Two-Spirit and gender diverse people.

For 150 years, we've been at the forefront of a movement: to fight gender-based violence, build affordable housing and advocate for workplace equity.

We work to advance gender equity by responding to urgent needs in communities, through national advocacy and grassroots initiatives.

We develop tools and resources to build stronger YWCA Member Associations. We create change through informed advocacy. We build leaders.



YMCA Canada The YMCA mission truly comes to life through the programs and services we deliver in communities across Canada.

Everything we do has a single purpose: to improve the health and well-being of Canadians in spirit, mind and body.

We know health is more than just the absence of illness or your physical fitness level. It's also about your social, mental and emotional well-being. On the surface you may not think of our programs as health programs, but take a closer look, and you'll see that we are helping Canadians of all ages be healthier in every way.

THANK YOU!

To the 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, building strong communities.

BOARD OF DIRECTORS, 2019

CHAIR

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VICE-CHAIR

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Lawyer, Partner, Hutchison Oss-Cech Marlatt

CHAIR, FINANCE/AUDIT

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CPA, CA, Partner, Dickson Dusanj Wirk
Chartered Accountants

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CEO, YMCA-YWCA Vancouver Island