

YMCA of Regina

Annual Report 2016



Welcome Message



It is with great pride that our YMCA continues to excel & provide leadership, programming & services that better both ourselves and our Regina community. Our impact can be felt in three main areas: Fitness and Membership, Community Development and Child Care.

We strive to offer fitness & membership programs that cultivate an environment that encourages the positive growth of the children, youth and adult members that use them. Within Community Development, we serve a multitude of demographics by offering diverse programming related to Education, Employment, Leadership and Homelessness. When it comes to Child Care, The YMCA of Regina provides diligent care for hundreds of children and youth within our



5 Childcare sites and 23 Before & After School programs. This includes our Beyond the Bell after school program.

As a non-profit charity, we say **THANK YOU** for your contributions to our organization. Together, we help build healthy communities.

Kandy Klassen
CEO, YMCA Regina

Welcome Message



The next time you visit one of our three locations, I encourage you to stop and examine the diverse and engaged membership walking our halls. Some 60,000 people access YMCA facilities, programs and services on a yearly basis. You will see young leaders, indigenous people, students, new Canadians, elders, the fit and those on the path to a healthier life. Their individual stories reflect our community and when woven into our collective narrative, serves to position our YMCA as a charity of choice and a proud community leader.

The Regina YMCA has a proud history and a promising future. Having celebrated over a year in our new East location and with continual



investment into our existing facilities, our YMCA is growing and improving. On behalf of the YMCA Board of Directors, **THANK YOU** for your time, energy, donations, membership and Y stories.

Chair, YMCA Regina Board of Directors

Who We Are



Mission:

YMCA Regina is charitable association, open to all, dedicated to enriching our community and individuals at every stage of life.

Vision:

YMCA Regina is the premier values-based builder of health, leadership and personal development.

Values:

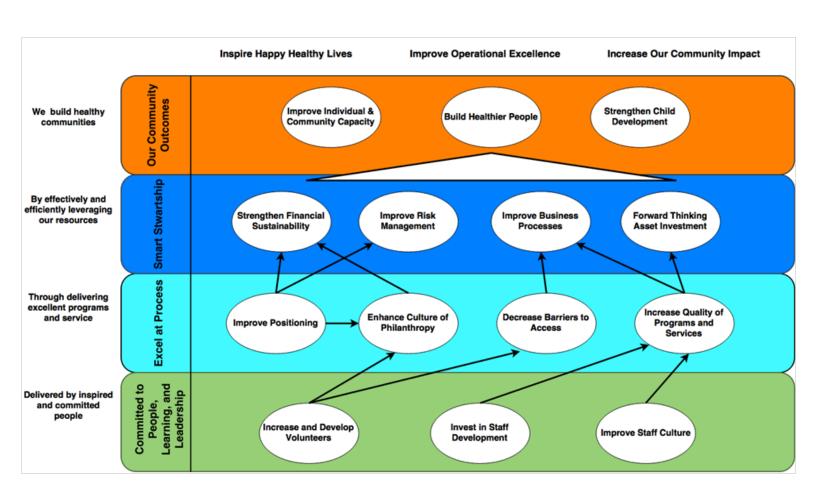
Caring, Respect, Honesty, Responsibility & Inclusiveness

Statement of Purpose:
The YMCA is dedicated to the growth of all persons in spirit, mind and body and in a sense of responsibility to each other and the global community.

Strategic Narrative: We build healthy communities by effectively and efficiently leveraging our resources through delivering excellent programs and services delivered by inspired and committed people.

Strategic Map





Understanding the Report

YMCA Regina believes that undertaking a process of continuous improvement is the key to the continued impacts and effectiveness of our association. Ensuring continuous improvement is essential in our strategic planning. By carefully developing and monitoring key performance indicators that tie directly with our strategic plan, we are able to ensure that the goals for our impacts on the community are met. The YMCA Regina is dedicated to having a positive impact on our on all those who we serve in Regina. This annual report is serves to highlight some of the programs that make a difference each day. YMCA makes you better!

Outcome Approach: Identify the goal state

Assess to tools and process we are using Use the information to plan and deliver to programs and services that will help our stakeholders achieve their goals

Strategic Tie-in: Our board works tirelessly to develop and monitor

Our board works tirelessly to develop and monitor our strategic plan. Management and Staff focus on operational delivery that allows our association to achieve the strategic results that make the YMCA Regina the Health, Fitness, and Family leader in the Regina

How we measure:

Our impacts are measured over time. Typically we track change over the course of a program year. All the results in this report are from the September 1, 2015 to August 31, 2016 time period.

Methods:

YMCA Regina uses a multitude of techniques and methodologies in its data collection efforts. These include participant and family surveys, one on one interviews, focus groups, staff and external evaluations, payroll and other financial data.

Outcomes Result Postcard



11,000 active members



60,000

children, adults and families in Regina impacted by the YMCA of Regina



families served in perinatal programming



and learn something new every day and knowing that you were there to help contribute to their achievement." – Dani, Childcare worker, North West YMCA

YMCA Childcare





The demand for childcare is steadily increasing in Saskatchewan

50%



of households are in need of childcare

30%

of 14,000 children living in Regina under the age of 6 will NOT have their developmental needs met

What Are We Doing About It? The YMCA of Regina is the largest provider of childcare in the city and operates 5 childcare



23 Before and After School Spaces



What Are Our Outcomes? 858

children are cared for as a result of YMCA of Regina programming



Over

90%

of families in our childcare centres believe the Play To Learn Curriculum heightens their childs kindergarten readiness

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"Beyond the Bell is a fun program where you learn new things, make things, play games, and have a whole lot of fun. The things I like best about Beyond the Bell are the staff, having a fun time, and seeing my friends. I have learned how to make origami, to be more comfortable talking to people, and how to work on my self esteem. At Beyond the Bell we get to have snack everyday and this is important because some kids don't get to have lunch. I am most looking forward to meeting new people and learning how to make new crafts. I would recommend this program to everybody." — Arcola Student, Age 9

YMCA Beyond the Bell



In Saskatchewan, 30,000 children and youth from low-income families are at higherrisk of health problems, emotional & intellectual developmental delays, and social behaviour



As a result, they also typically lack supports and are more likely to fall behind their grade level peers; this is referred to as the achievement gap.



What are we doing about it?

By providing students with extra support in three key areas through after school programming:



Realizing Academic Achievement



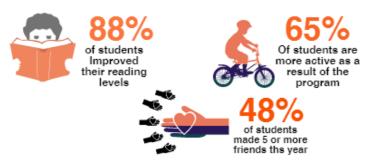
Improving Health and Wellness



Developing Social Skills

Beyond the Bell helps move students from the red to the green, which helps close the achievement gap

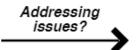
What are our outcomes?





"The YMCA Alternative to Suspension program has been of great benefit to the students and staff of the Regina Public School Division (RPSB). Helping children and youth when experiencing difficulty, and keeping students in school until they graduate are primary goals of RPSB. The Alternative to Suspension Program helps us to fulfill this objective by keeping our students caught up with academics while working through their difficulties. YMCA staff also teaches life and stress management skills that help students avoid future suspensions. "— Greg, Regina Public School Board

YMCA Alternative Suspension



Many experts deem out-ofschool suspensions to be obolete and that students who have already been suspended are less likely to earn a highschool diploma



It is important to keep students engaged in school because receiving a GED increases the likelihood of earning higher wages and having increased levels of heath and wellness









What are we doing about it?





Educational Workshops



Individual Interventions



Group Activities Alt. Suspension provides space for students to



potential crisis outside of school into a positive experience



What are our outcomes?



2/3
of students displa

of students displayed improved academics and behaviour upon returning to school



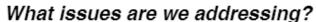


"I have been sponsored by the YMCA for my family membership for two years now.

After my divorce and having to go down to a single income while supporting two children, I was not able to afford much, especially when it came to their health and fitness. Any extracurricular activity (especially a gym membership) would have been out of the question had it not been for this sponsorship.

During the application process, the staff were incredibly supportive and empathetic when it came to what I could actually afford to pay. Although embarrassed at first, they reminded me why this assistance is in place. My family and I are able to partake in anything from swimming lessons, to classes, to my personal training for marathons. Although I am still on the assistance, I am able to afford more than previous years and try to partake in various fundraisers (such as endless cycle) in order to help repay my gratitude and to help support families such as mine."—Katherine, sponsored member on behalf of their family

YMCA Sponsorship





Financial barriers form a wall that prohibits families from accessing programs that foster positive development and growth



What are we doing about it?



We help families blast through those walls by providing sponsorship so children, adults and families can gain access to the programs & services they need

What are our outcomes?



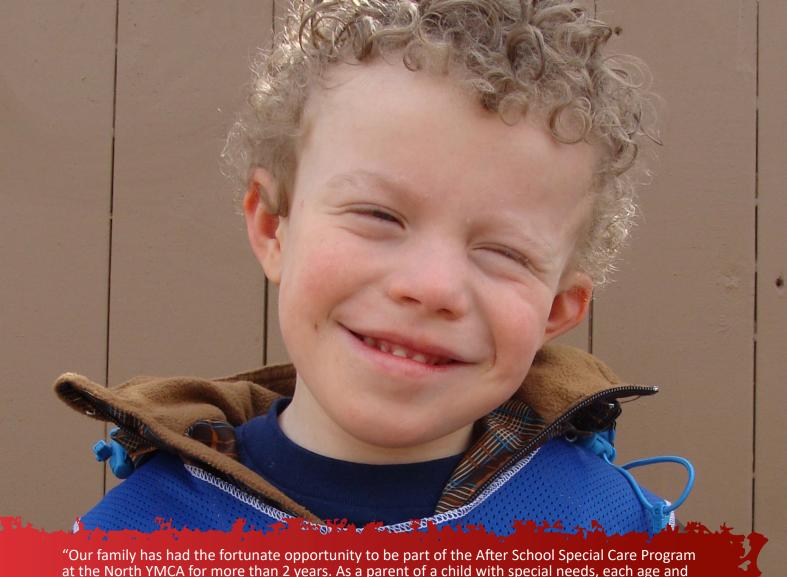
children attended day camp



youth gained access to YMCA Programming



adults and families received sponsored membership



"Our family has had the fortunate opportunity to be part of the After School Special Care Program at the North YMCA for more than 2 years. As a parent of a child with special needs, each age and stage creates new challenges. Our son Isaac has Autism, and as he became too old for typical "After School Programming" but lacked the independence skills to stay home alone we became concerned. This YMCA program fills a critical gap in the city. It has been a huge reassurance that Isaac has a safe, welcoming and fun place to go after school. He has the benefit of spending time with peers and participating in a variety of activities. "—The Webb Family

YMCA Special Needs

What issues are we addressing?



Many children with disabilities experience barriers to having their holistic developmental needs met



What are we doing about it?

The YMCA of Regina Special Needs Program provides a positive environment that removes barriers and facilitates social interaction and physical activity for children with disabilities



What are our outcomes?



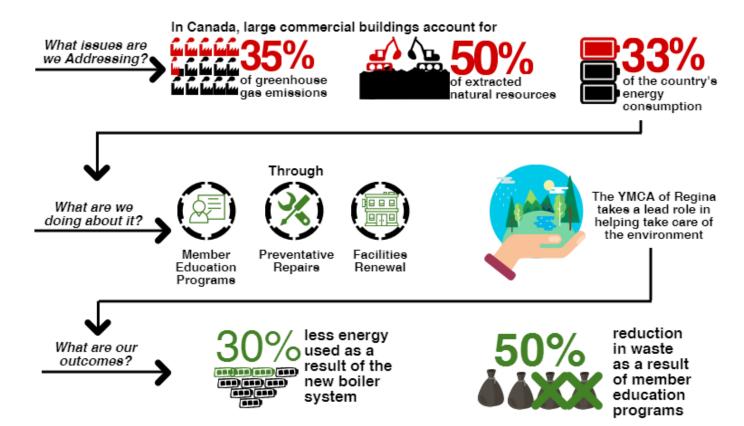
Hours of programming delivered last year



"I love the YMCA of Regina for the inclusiveness, values and the fact that the YMCA is a charity. The Regina facilities are well maintained, well managed, clean and safe. The management, staff and volunteers are excellent. There are programs for everyone from babies to seniors to help sustain health and well being. This organization does great community work. It builds character, healthy attitudes and confidence." - Brian Gibson, long-time member and donor since 1966

YMCA Facility Renewal & Green Initiatives

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Financial Statements

Complete copies of the financial statements are available upon request.

As at August 31, 2016				
	<u>2016</u>	<u>2015</u>		
<u>ASSETS</u>				
CURRENT ASSETS				
Cash	\$ 824,730	\$ 737,125		
Accounts receivable	276,652	235,567		
Prepaid expenses	70,502	49,479		
Funds held in trust - special projects	189,379	113,676		
	1,361,263	1,135,847		
CAPITAL ASSETS	11,537,279	11,479,604		
CASH - ENDOWMENTS	31,094	30,948		
	\$ 12,929,636	\$ 12,646,399		
<u>LIABILITIES AND NET ASSETS</u> CURRENT LIABILITIES				
Accounts payable and accrued liabilities	\$ 722,985	\$ 655,233		
Current portion of long-term debt	1,144,844	788,078		
Trust payable - special projects	189,379	113,676		
Deferred revenue	265,843	324,228		
	2,323,051	1,881,215		
LONG-TERM DEBT	4,576,168	3,906,354		
	6,899,219	5,787,569		
NET ASSETS	6,030,417	6,858,830		
	\$ 12,929,636	\$ 12,646,399		

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Statement of Operations and Net Assets For the year ended August 31, 2016

	Unrestricted Fund	Restricted Fund	Endowmnent Fund	Total 2016	Total <u>2015</u>
REVENUES					
Fees	\$ 8,712,488			\$ 8,712,488	\$ 8,373,481
Donations and grants	1,927,697	42,405		1,970,102	2,175,718
Interest			146	146	12,718
	10,640,185	42,405	146	10,682,736	10,561,917
EXPENSES					
Operating expenses	10,317,721	-		10,317,721	9,277,703
Depreciation	1,045,101	-		1,045,101	543,965
Interest on long-term debt	148,327	-		148,327	143,425
	11,511,149	-	-	11,511,149	9,965,093
EXCESS REVENUES (EXPENSES)	(870,964)	42,405	146	(828,413)	596,824
NET ASSETS - beginning of year	6,827,882	-	30,948	6,858,830	6,262,006
INTERFUND TRANSFERS	42,405	(42,405)	-	-	-
NET ASSETS - end of year	\$ 5,999,323	\$ -	\$ 31,094	\$ 6,030,417	\$ 6,858,830

Complete copies of the financial statements are available upon request.

Sponsored membership and program fees totalling \$275,403 (2015 - \$237,738) and program fees of \$9,155 (2015 - \$6,887) for qualifying individuals were sponsored through the Association's financial assistance program



In Memory of

40==			5 . II
1977	Barlow Bursary Fund	2008	Estelle Anthony / Mary Mitchener /
1984	Peter Byers		Dora Froehlich / Joan Brooker / James
1986	George Taylor		McGee(Mickey) Boyle / Bob Pelling / Al
1988	Gary Winsnes/Trevor Winsnes		O'Leary
1989	Harvey Estate	2009	Doris Meyers / Arnot McGregor / Ken
1993	John Overend		McMillan
1995	Bob Faunt	2010	Doreen McMillan / Lucille Renneberg /
1996	Ted Kidd / Harry Nick Kangles / Karl		Marcel DeLaForest / Fred Vandelinden Sr.
	Allcock		/ Thomas Shelby / Glenn Henkel / Joan
1997	Barry Ryan		Beirnes / Edward D. Bayda /
1999	C. Hamilton Gosse / Donald F. Bennett /	2011	Dr. J.A. Bruce Robinson / Jack Grossman /
	George Weir / Sheila Bartnik		Wes McCaslin / Donald Pearson
2001	Blanche Kidd	2012	Vic Pedscalny / Reg Briggs / Grant
2003	Don McGregor		Armstrong / Ann Isbell / Michael Ryan /
2004	Jeff Rowe / Scott McLeod / Donald Brass		Lois McGregor
	/ Michael Rosen / David Rosen/ Roy	2013	Aidan Wilson / Frederick Cameron /
	Rudichuk		Wendy Wacholtz
2005	Mary Fowke / Tom Wakeling / Shirley	2014	George Hansen/ Fred McBeth/ Maxwell
	Kjeldsen / Doug Lee / Al Tingle / Jack		Leslie
	Young	2015	Don Woolley / Doug Devitt/Gordon
2006	Brent(Gibby) Gibson / Yvette Scheibel	2015	Brooker/ Melissa Cain-Wilson
2000	/ Bill Ebbels / Bill Parsonson / Sybil	2016	Bus (Hugh) Hillyard / Frank Garrett/
	Parsonson / Lewis Waller	2010	Jayne Rhead
2007			Jayrie Mieau
2007	Kylie Ostapovich / Helen Dreger / Daniel		
	Dreger / Dr. Paul Bookhalter		



Heritage



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DREAM
SaskTel
Lorne & Evelyn Johnson Foundation

Chair's \$7,500+

Jim Campbell

Chair's \$5,000+

Greystone Managed Investments Inc. In Memory of Victor Pedscalny

Chair's \$2,500+

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Chair's \$1000+

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St. Matthew

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Alternative Suspension/Tutoring/Beyond the Bell

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Albert Community School

Arcola Community School

Adult Campus

Regina Catholic School Board

Canada Post

National Crime Prevention

Rona

Prairie South School Division

Addiction Services

Planned Parenthood

Saskatchewan Polytechnic

Holy Trinity School Division

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REACH

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City of Regina

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Piapot First Nations

Sask Central

Ehrlo Child and Family Foundation

Aboriginal Friendship Centers of Saskatchewan

Special Needs Programs

Special Needs Day camp/After School Programs

Autism Resource Center

Regina Y's Men's Service Club

Community Outreach Partners

Point In Time Count/Community Entity For Homelessness Partnering Strategy

United Way

Street Culture Project

North Central Community Center

Regina Qu'Appelle Health District

Regina City Police

City of Regina

Regina Fire & Protective Services

Service Canada

Homelessness Partnering Strategy Community Advisory

Board (Rural and Remote, Urban Designate, and Aboriginal

Stream)

Housing

Ministry of Social Services

Department of Corrections and Public Safety

Drug Court



