



YMCA - YWCA



A United Way Agency Partner



YMCA - YWCA

Annual REPORT

YMCA-YWCA of Winnipeg 2008-2009



We Build Strong Kids, Strong Families, Strong Communities



Message from the Chair and CEO

YMCA-YWCA of Winnipeg – Action-packed 2008-2009!

An unprecedented year of successfully completed projects and important milestones

The past fiscal year has been one of real achievement with the successful execution of major projects and reaching key milestones in the continuing development of your YMCA-YWCA including:

- Hosted a successful national YMCA conference
- Continued work with our partners to complete the North End Wellness Centre
- Engineered a new Strategic Plan, and
- Completed the long-anticipated South Branch expansion and renewal.



Delegates from across Canada praise Winnipeg Y's successful hosting of the exciting Portage 09 conference

More than 400 delegates, representing 53 Canadian YMCAs and YMCA-YWCAs, came to Winnipeg in June to engage and network at Portage 09, the national YMCA conference.

Conference highlights included:

- Olympian speed skater Clara Hughes' inspirational keynote address
- A drum salute performed with paddles and canoes
- Former diplomat and humanitarian Stephen Lewis' challenge to do more to make a difference in the lives of all Canadians
- Youthologist Max Valiquette's insights into how to engage young people
- American author Leslie Crutchfield's presentation on her research into the habits of high-impact not-for-profits. She offered insights into how the Y scores in these key behaviours, most importantly in shifting the focus to outcomes achieved from programs offered.

The outcomes of Portage 09 included a commitment to increased collaboration, a focus on improving the health of all Canadians – particularly children – and increasing our role as a vocal and high-profile advocate of health and well-being.

Conference feedback was overwhelmingly positive: "a great success," "fantastically well-organized" and "best national event ever" were typical comments.

New Strategic Plan debuts at our 2008-09 Annual General Meeting

This past year, Board and management undertook a new, exciting approach to developing the Y's 2010 – 2013 Strategic Plan.

We began by engaging key internal and external stakeholders and challenging them to envision a better and healthier lifestyle for everyone in Winnipeg. This guided us as we created a new vision statement that expands upon our traditional values and key principles and identifies a strong strategic direction for our Y in the coming years.

The long-anticipated South Branch renewal is complete

For a decade we have studied and planned how we could improve our South Branch. During 2008 and 2009, members, volunteers and staff endured construction resulting in a much larger, more modern and efficient facility with expanded services.

South Y is now 18,000 square feet larger with a new fitness centre, two variable-depth pools, a hot tub, steam room and two water slides, aerobics studio plus locker rooms, meeting rooms, lobby and a child care centre for 80 children.

The results are: more programming flexibility, aqua-fitness classes almost doubling in size, more children enrolled in swim lessons and a surge in fitness centre and studio use. Membership increased by 3,000 during construction and after the 'new' South Y opened.

The Downtown Branch reaches out to newcomers

Overcoming communications barriers to inclusion is the goal of the *English as an Additional Language Program*. This program, in partnership with *Manitoba Labour and Immigration – Adult Language Training*, helps newcomers (all women with young children and with little or no English), learn the basics of our



language. For these mothers, the program opens doors to understanding, friendship and acceptance in their new community, while their pre-school children enjoy playtime three mornings a week.

Partnering to create opportunities for children from low-income families

For some families, the opportunity for a child to play hockey or soccer, take dance or piano lessons or join Girl Guides is just a dream, far beyond their financial reach.

Recreational Opportunities for Children is a Y/Family Services/Job Connections partnership that provides funding and makes connections to give up to 80 children from 40 families in River East-Transcona and Inkster-Seven Oaks a subsidized Y membership and also enables them to choose an activity, class or program, such as a season of playing hockey or ballet classes.

We meet with the families, learn what their children would love to do, find the programs, help get them registered and see they get equipment (such as skates or other gear) they need to participate and grow.

Making a difference in Winnipeg for another year

We are pleased the YMCA-YWCA of Winnipeg has demonstrated another year of strength, growth and success in enhancing the lives of people in our communities.

We confidently predict another exciting, high-achieving year in 2010!

Pamela Wright
Pamela Wright, Chair

David Young
David Young, CEO

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MISSION

The Young Men's and Young Women's Christian Association of Winnipeg Incorporated – the YMCA-YWCA of Winnipeg – is a charitable organization whose mission is to foster the growth and development of people and communities in spirit, mind and body.

VISION

The YMCA-YWCA of Winnipeg is the champion of a broad, holistic and sustainable model of health and well-being, working to build strong kids, strong families and strong communities by enabling people to live to their full potential.

Our vision of Winnipeg is a thriving city where people have an opportunity to be healthy in all aspects of their lives.

We Build Strong Kids, Strong Families, Strong Communities



COMMUNITY IMPACT

2067 children were safe and happy in Y child care, allowing their parents to contribute to the local economy through employment.

1279 immigrant families and individuals became Y members and saw their health and well-being improve.

71,964 Winnipeggers participated as members, gained self confidence and improved their physical health and wellness. Financial assistance allowed 13,513 children, youth and families to participate as full members.

152 youth and adults learned life skills, gained valuable work experience or opened their own small businesses.

173 students and **41** campers who received financial assistance to attend Camp Stephens improved self esteem and self confidence and gained social, thinking and physical skills.

YMCA-YWCA of Winnipeg

Financial Highlights

As of August 31, 2009

	2009	2008
ASSETS		
Current Assets	\$ 2,501,099	\$ 2,017,946
Capital Campaign Pledges Receivable	-	2,383
Capital and Long-term Assets	19,217,240	17,314,743
Total Assets	\$ 21,718,339	\$ 19,335,072
LIABILITIES		
Current Liabilities	2,498,992	1,956,316
Deferred Revenue	527,217	739,881
Deferred Contributions Related To Capital Assets	4,792,941	5,033,700
Long-term Debt	3,227,574	2,862,875
Total Liabilities	\$ 11,046,724	\$ 10,592,772
NET ASSETS	10,671,615	8,742,300
Total Liabilities and Net Assets	\$ 21,718,339	\$ 19,335,072
REVENUE		
Program and Membership Fees	\$ 13,529,435	\$ 12,363,530
Government Receipts	3,574,834	3,148,952
United Way	477,575	478,287
Other Revenues	4,443,365	1,828,634
Total Revenue	\$22,025,209	\$ 17,819,403
EXPENSES		
Salaries & Benefits	9,807,734	8,832,592
Occupancy Costs	2,192,149	1,889,468
Supplies & Services	1,921,823	1,730,739
Amortization of Capital Assets	1,868,310	1,487,559
Contributions For North End Wellness Centre	3,337,888	895,538
Bank Charges & Interest	288,265	264,981
Administrative Costs	371,440	285,210
National Allocations	230,737	226,164
Allowance for Bad Debts	-	-
International Projects	77,548	81,704
Total Expenses	\$ 20,095,894	\$ 15,693,955
EXCESS OF REVENUE OVER EXPENSES	\$ 1,929,315	\$ 2,125,448

The Board of Directors of the Association has approved a capital development plan which is being funded by operational surpluses, capital campaign contributions and long-term debt. The 2008-09 excess of revenues over expense is being reinvested in facilities to provide for the future needs of our community and to enhance accessibility to YMCA-YWCA programs and services for all Winnipeggers.

Note: Copies of the audited financial statements are available on request.

Thank You

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Honouring individuals and families who have shown their long term interest and support of the YMCA-YWCA of Winnipeg

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