

annual report 2019



YMCA of
Northern Alberta



On behalf of YMCA of Northern Alberta, we present the 2019 Annual Report. Our YMCA had much to celebrate in 2019. Most notably was the opening of the Northside Community Centre in Red Deer. This beautiful community centre, owned by the City of Red Deer, is proudly operated by YMCA of Northern Alberta.

In 2019, we continued our transformation journey. We continue to look critically at how we operate, lead and serve the communities of central and northern Alberta and ask ourselves tough questions with the ultimate goal of helping more people connect, belong and thrive.

These discussions led to changes for our YMCA. We took a stronger advocacy position, partnering with other organizations and other YMCAs to speak with one voice regarding issues of importance to our community such as quality child care and housing and homelessness. We also signed an agreement with the Winspear Centre and are in discussions with the Edmonton Public Library to expand YMCA Child Care services.

While not typical of an annual report, we are compelled to also address the current year, as 2020 has not been typical.

To do our part to reduce the spread of COVID-19, our YMCA closed the majority of our spaces, program and services. This means that we require drastic money saving measures to protect our financial sustainability and to ensure our YMCA remains viable to serve the communities of central and northern Alberta for decades to come. These decisions have been extremely difficult and have come at the cost of employee layoffs, leadership salary reductions and a dramatic reduction in spending.

Through it all, our YMCA continues to do what we do best: provide opportunities to connect, belong and thrive to people of all ages and backgrounds. From the continued operation of the Melcor YMCA Village and all of our Housing First services, to youth, family and settlement programs, we are proud to be a reliable support to those who need us.

We have also taken our YMCA virtual, introducing a wellness section to our website for everyone to enjoy, any time, completely free. Services range from YMCA fitness videos to technology tips and instructions to navigate programs to remain connected in the absence of physical gatherings.

As we celebrate 2019 and lead through current challenges, we take pride in knowing that our YMCA has a 112 year history of standing with communities through economic uncertainty, floods and fires, world wars and even a global pandemic. We're here still, working hard to provide people with opportunities to stay healthy, connected and engaged.



Nick Parkinson
President & CEO
YMCA of Northern Alberta

A handwritten signature in black ink that reads "Nick".



John Corlett
Chair, Board of Directors
YMCA of Northern Alberta

A handwritten signature in black ink that reads "John".

We Value

Caring, honesty, respect, responsibility, diversity and social inclusion.

Our Mission

The YMCA of Northern Alberta is dedicated to the growth of all persons in spirit, mind and body, and to their sense of responsibility to each other and to the global community.

Our Vision

Strong kids, healthy families, thriving communities.

Helping newcomers connect



Bergd with her son on the day of her official Canadian citizenship ceremony

When Bergd and her son arrived in Canada to Fort McMurray, she struggled to settle in a new country, adapt to a new environment and work with her child's special needs. This struggle left Bergd searching for help.

"People told me so many rude things around the topic of my son, that I was totally shocked," says Bergd. "But I did not want to give up. I wanted to help my child somehow."

Some people in her community suggested she go to the YMCA, telling her that the Y would help her with anything she needed. Our YMCA Immigrant Settlement Services team was eager to help. They helped with her son's medical appointments, linking her with the proper care and helping with paperwork and translations. She also spent time participating in the YMCA's women's wellness workshops, meeting new friends and finding support.

"The YMCA not only helped me with practical stuff like how to fill out paperwork, but they helped me improve my psychological condition," Bergd explains. "They are always encouraging me to be the best I can be. All their teaching and services have helped me become the strong mother my son would be proud of."

Bergd is especially grateful to her YMCA worker, Nina, who she now considers a close friend. "Nina helped me unconditionally," she says.

With help from our team, Bergd became a Canadian citizen. She is now a nursing student at Keyano College, and volunteers with the YMCA.

"Now that I am a Canadian citizen, I would like to thank everyone working in the YMCA Immigrant Settlement Services department, and a special thank you to those people who worked with me and helped me: Ahmed, Nina, Vera and everyone else."

Canada and our community is better with Bergd in it. The YMCA is so happy for her success.

Leadership

Each year about 550 volunteers give their time and talent to make YMCA programs and services great. There is no program or service offered at the YMCA that is not supported by volunteers, including our Board of Directors and Foundation Board.

Without the generosity and commitment of volunteers, the YMCA's reach would not be as far and impact as great. Thank you to all of our volunteers!

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Vice President, Child Care

Strengthening community in Red Deer

Our goal at the YMCA of Northern Alberta is not only just to strengthen the communities that we're in, but to extend our reach into new communities. We believe that every community needs a Y. That's why we were so pleased to open our doors in Red Deer in July 2019 at the Northside Community Centre. After a 30-year absence from Red Deer, we are excited to return to serve the community there.

The Northside Community Centre is owned by the City of Red Deer and operated by the YMCA of Northern Alberta, an excellent partnership as our vision is aligned: to build an inclusive space where everyone belongs. It is a mixed-use community centre, with a gymnasium, fitness studio, arts and culture studio, professional teaching kitchen, classroom and meeting spaces, event spaces, a youth centre and children's play spaces. There is truly something for everyone.

We opened with YMCA summer day camps, offering kids the chance to learn, grow and thrive. We added adult group fitness with childminding, art and culture programs, after school programs, open gym, sports and recreation, toddler playtime, seniors' activities, youth nights and more.

Every afternoon, our lobby fills with kids eager to attend our after school programs, play sports in our gymnasium or hang out in the youth centre. It is a joy to see children and youth in the neighbourhood find a safe and welcoming space to be active, have fun and belong. We are also pleased to have developed a regular following of group fitness participants who stay to socialize over coffee in our lobby after classes. These opportunities for building community and bringing people together to connect are why the Y exists.

As we look to the future and build on the early successes we've had at the Northside Community Centre, we are grateful to our talented and hardworking staff, who have created a welcoming, inclusive space for Red Deerians to stay active, connect with their community and truly thrive.



THE CITY OF
Red Deer

6391 76 STREET



Worlwide Community Centre

Address: 6391 76 Street, Red Deer, Alberta
Phone: (403) 293-1111
Fax: (403) 293-1112
Website: www.worlwidecommunitycentre.ca



An opportunity to thrive



Shelley Walker, a proud YMCA member at the Jamie Platz Family YMCA. To watch her tell her own story of acceptance and belonging, please visit the [YMCA of Northern Alberta YouTube channel](#).

When Shelley Walker joined the YMCA in 2015, it became an integral part of her powerful journey towards physical and mental wellness and finding a sense of belonging.

Shelley is a unique individual living with Dissociative Identity Disorder. As she describes, she has 131 personalities within her body, which she calls “parts.” Shelley describes some very dark times as she has struggled with her disorder and her physical and mental health. At her heaviest, she was 568lbs, and she explains the confusion of missing time and gaps in memory and consciousness. Since beginning therapy in 2011, she has developed ways to communicate with each of her parts and coordinate who will get the forefront, to avoid confusion and potentially dangerous situations such as switching parts while driving.

When Wendy McCormick, Adult Fitness & Lifestyle Supervisor at the Jamie Platz Family YMCA, invited her to a fitness class, it was the start of many important friendships and an incredible transformation in Shelley’s life.

“It was important to me that Shelley just felt like she could be exactly who she was,” says Wendy. “In all of her abilities, all of her personalities, all of her strengths and all of her weaknesses.”

While Shelley was shy at first, she soon became the life of each of the classes she attended. Her dedication to her health is inspiring: Shelley attends up to five classes a day, swims laps in the pool and works with a personal trainer. She has reached milestone after milestone in her journey towards healthy mental and physical well-being, having lost 200 pounds in two years and developed a positive outlook on life.

Shelley considers the YMCA the last piece of her puzzle. The opportunity to connect, belong and be healthy has given her confidence and allowed her to thrive. Staff at the Y consider her a friend, and even a part of their own family. Shelley

spends holidays and family birthdays with Wendy at her home. Wendy says she is another sister to her.

Shelley gives encouragement notes and handmade gifts to staff and members, organizes fundraisers for the Y and faithfully attends group fitness classes up to six days a week. Says Lisa van Vliet, Shelley's personal trainer: "We've impacted her, but she has impacted us. She really makes the classes she attends feel like a family. Shelley is amazing."

Shelley needed financial assistance from the Y to pay for her membership. As a recipient of AISH — benefits for Albertans with permanent medical conditions that prevent them from earning a living — Shelley's income was very low. Because of generous donations to YMCA Giving, Shelley's whole life changed.

"I truly am very grateful, because it's changed our life forever. You can't put a price on this one," Shelley says.

Shelley has now completed her YMCA personal training course and Lisa and Wendy hope that she will one day become staff at the YMCA. Shelley wants to give back — to give others the opportunity she has had to thrive.

"If anybody is struggling with mental health, with being overweight, with anything you think is a struggle for yourself and you don't know where to go, I would highly recommend you come to the Y, you find me, and I would encourage you to do the same thing and make your own journey and follow your heart. And you will get wherever you want to go, as long as you try," Shelley says.

Shelley's story is just one example of the transformation that can occur in a person's life when they are given the opportunity to have a YMCA experience. And she truly makes the Y a very special place to be.

Summarized Financial Results

Statement of Operations Year Ended December 31

	2019	2018
Revenues		
Program fees	\$ 26,637,270	\$ 26,098,040
Membership dues	14,525,330	15,000,464
YMCA Opportunity Fund	(1,894,636)	(2,048,668)
	39,267,964	39,049,836
Operating grants - government	21,433,031	15,596,085
Amortization of deferred capital contributions	3,420,780	3,669,837
Operating grants - other	2,071,732	2,159,180
Rental and other revenue	1,749,937	1,743,788
Housing	1,392,784	1,302,353
Contributions	1,153,160	1,329,010
United Way	458,823	529,798
Investment income	153,182	47,403
	71,101,393	65,427,290
Expenses		
Salaries, wages and benefits	46,269,492	41,537,488
Occupancy and maintenance	8,551,139	8,505,113
Amortization of capital assets	5,039,153	5,461,399
Supplies	4,589,882	3,694,650
Participant support costs	1,972,772	1,580,528
Communications	1,083,176	1,189,048
Training and travel	1,043,060	904,556
Finance and program registration fees	783,156	811,414
Purchased services and insurance	779,316	790,632
Membership and Association dues	684,183	636,988
Bad debt expense	499,163	159,408
Interest on long-term debt and capital leases	273,141	215,819
Contributions	150,000	–
Amortization of intangible asset	126,300	126,300
Other expenses	119,548	130,927
Loss on disposal of capital assets	1,202	32,833
	71,964,683	65,777,103
Deficiency of revenues over expenses before other items	(863,290)	(349,813)
Other items		
Write off of capital asset	(1,814,625)	–
Insurance proceeds	–	311,285
Expenses relating to Wood Buffalo fire damage	–	(244,768)
Deficiency of revenues over expenses	\$ (2,677,915)	\$ (283,296)

Statement of Financial Position as at December 31

	2019	2018
Assets		
Current assets	\$ 11,678,680	\$ 11,782,264
Restricted cash equivalents	356,074	297,795
Capital assets	48,405,843	54,028,201
Intangible asset	1,715,575	1,841,875
	\$ 62,156,172	\$ 67,950,135
Liabilities		
Current liabilities	\$ 12,069,349	\$ 11,822,656
Obligations under capital leases	-	45,047
Long-term debt	5,901,404	6,439,422
Long-term payable	356,074	297,795
Deferred capital contributions	38,541,358	41,379,313
	56,868,185	59,984,233
Net Assets		
Investment in capital assets	8,618,181	10,416,599
Unrestricted	(3,330,194)	(2,450,697)
	5,287,987	7,965,902
	\$ 62,156,172	\$ 67,950,135

At the YMCA, belonging is a two-way street. We foster the spirit of inclusiveness in the communities we serve while we help new families and individuals build strong and lasting connections.

Both can be seen at work in our health, fitness and aquatics centres, child care centres, and community and housing programs.

Annual Revenues



- 57.2% membership and fees (including Melcor Housing)
- 30.1% Operating grants - government
- 4.8% Amortization of deferred capital contributions
- 3.6% Operating grants - other (including United Way)
- 2.7% Rental and other revenue
- 1.6% Contributions

Revenues from funding support



Our 2019 Annual Revenues were just over \$71.1 million, of which 35%, or \$25,116,746 was received in funding support from our outstanding donors and community partners.

- \$21,433,031 Operating grants - government — for child care, infant care, accreditation, special needs, youth employment, youth exchanges, housing supports, housing subsidies, municipal operating support, temporary foreign workers and newcomer programs.
- \$2,071,732 Operating grants - other — for Literacy Learners I and II, Youth Transitions, Bridging the Gap, Youth Exchanges, After School Learning Adventures, Homeward Bound, A Path to Home, Family Ties and the YMCA Family Resource Centre.
- \$1,153,160 Contributions — to support members and program participants with financial assistance, our international partners and YMCA outreach programs.
- \$458,823 United Way funding — for Literacy Learners I and II, Youth Transitions, Alternative Suspension, After School Learning Adventures, and child and youth development programs in Edmonton and Grande Prairie.



Charitable Registration: 11930 7122 RR0001

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