



YMCA

We build strong kids,
strong families, strong communities.

133rd Annual Meeting of the Owen Sound Family YMCA

2009-2010 Annual Report



Building
Our
Community

We would like to recognize our key community stakeholders:

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- Owen Sound Rotary Club
 - Bluewater District School Board
 - Bruce-Grey Catholic District School Board
 - City of Owen Sound
 - Township of Georgian Bluffs
 - Municipality of Meaford
 - Better Pool Committee
 - Owen Sound Aquatic Club
 - Grey Bruce Health Unit
 - County of Grey
 - County of Bruce
 - Y Service Club
 - Ministry of Training, Colleges and Universities
 - Ministry of the Attorney General
 - Ministry of Health and Long Term Care
 - Ministry of Children and Youth Services
 - Ministry of Community Safety and Correctional Services
 - Service Canada
 - Grey Bruce Regional Health Centre
-

President and CEO Message

The Family Y has been an important cornerstone in our community for over 130 years. The YMCA started in Owen Sound in 1877 and the YWCA in 1920. After an amalgamation between the two organizations to form the Owen Sound YM-YWCA in 1966, the organization became the Family Y in 1991. Since its early beginnings, the Family Y has been dedicated to building a caring, healthy community by creating opportunities for all people to achieve personal growth in spirit, mind and body. The Family Y has done this by welcoming all people, regardless of background, economic status, age, gender, ability, race or religion, and by providing programs and services throughout Grey and Bruce Counties that meet their needs.

Over the years, the types of programs and services have evolved to keep in tune with changing community needs. Early fitness and recreation programs of swimming lessons, basketball leagues and bowling have evolved to swimming lessons for all ages from 6 months to seniors, basketball drop-in, and individualized fitness programs. Seniors programs have been developed to serve our active aging population. Aquafit, Gentle Fit, Joints in Motion, Yoga, Pilates and stretch classes all add to the wellness of seniors and adults of all ages in our community. Games and residential camp for children have evolved into sports programs, day camps, overnight camp and child care. Reading rooms, discussion groups and a boarding house for young women moving into the city to finish school or to start work have evolved into employment programs and housing support.

Our strong history provides our base as we move forward to achieve our vision for the future to make a positive difference to the health and well-being of our community, of building our community through the provision of values-based programs and services that reflect our community's needs. The financial assistance program helps to ensure that all are able to participate, no matter what their financial situation. In the tough economic times this past year, financial assistance increased by 20%, to over 500 people. We are very proud to be able to lend a helping hand when it is needed most, and to continue to build a strong community through all challenges!

The Family Y builds strong communities through child care, employment, housing support, alternative justice programs, day camp, overnight camp and health, fitness and recreation programs, providing all people with the opportunities and supports necessary to achieve the social determinants of health.

*Evelyn Dean,
President*

*Gayle Graham,
Chief Executive Officer*

Health, Fitness & Recreation

The first Y facility on 3rd Avenue East at 10th Street opened in December 1906. It was built at a cost of \$20,000 and included a swimming tank in the basement. In 1967, the second facility opened at 640 2nd Avenue East. Built at a cost of \$980,000, it was a full service facility with gymnasium, pool, meeting rooms and locker rooms. Both facilities were built to respond to growing community needs, and were only possible because of dedicated volunteers and strong community support for a capital fundraising campaign.



In the spring of 2009, the City of Owen Sound and the Family Y partnered on a grant application for infrastructure funds for a new regional recreation centre. This was as a result of ten years of work by these two partners and the Township of Georgian Bluffs and the Municipality of Meaford on a regional Task Force, and 20 years of foresight by the Better Pool Committee! On June 9, 2009, the application was successful and the City of Owen Sound received approval for \$21.7 million to build a Regional Recreation Centre in partnership with the Family Y. Two ice pads and a Family Y will be built on the Victoria Park site.



The birth of a third Y building is the next stage of evolution in addressing the increasing health needs of our community. The Y health, fitness and recreation component of the new facility will include:

- An aquatic centre with a 25 metre 8 lane pool for fitness swimming, aquafit, swim instruction and competition, and a warm water leisure and therapy pool with shallow entry, water play features and a relaxation alcove with water jets.
- A multi-sport gymnasium
- A conditioning centre with strength training and cardio equipment, free weights and space for yoga, cycling, etc
- A walking/running track 12 laps to the mile
- And multi-purpose rooms for babysitting, meetings and children's programs.

A \$5 million fundraising campaign is being led by the Family Y for this regional facility. An excellent group of volunteers sit on the Fundraising Committee, which is co-chaired by Sonya Mount and Tom Rice. As in the development of facilities in the past, community donations are necessary to achieve the vision of a new centre for the Family Y and Grey and Bruce Counties.

Y health, fitness and recreation programs build our community by ensuring that all community members have the opportunity to grow, develop and participate with their friends and neighbours in a health enhancing environment. Currently over **3,100 people** are members at the Y and over **1,000** more participate in Y programs. **Over 500, or 17% received financial assistance.** There were **1,628 children** participating in **Y day camp and in Harrison Park day camp**, which is run by the Family Y on behalf of the City. And **541 campers** participated at **Camp Presqu'île**, operated by the Family Y in partnership with the Owen Sound Rotary Club.



Community & Employment Services

The Community & Employment Services department of the Owen Sound Family YMCA is all about building and supporting a strong local community. A variety of employment programs ensure that people are able to find employment to support themselves and their families. Many people are able to find work on their own; they may already have the skills that are in demand to succeed in today's labour market. Others need assistance to navigate through the often confusing array of programs and services to find work or to find the right training that will give them a better chance of securing a good paying job.

It is surprising to many people that housing is as much of an issue locally as it is. We would all agree that adequate shelter is an essential need in any community. In our current economy most communities are in need of "affordable housing". Last year **over 2,000** people/families sought out the **Family Y Housing Support Program** for assistance to either retain their current housing, learn about finding affordable, adequate housing, or, in emergencies, to locate shelter for one to several nights until something permanent could be arranged. Supporting people with their housing problems can be viewed as another piece of social infrastructure that, although virtually invisible to most, is essential to healthy communities.

Building communities is also accomplished by providing a means for those who have caused harm to the community to take responsibility for their actions and to do so in a meaningful way. Through several **Alternative Justice Programs** and with the help and support of the local judiciary and police services, we ensure offenders who have been involved in minor crime take responsibility for their actions, make reparations to the community by providing community services, and in some cases, face their victims. Some of these interventions involve the victims of crime who have the opportunity to relay how they have been affected by the crime and the impact on them and their family. They may also influence the outcome or consequence of the offender.

Local community resources like those offered by the **Family Y Community & Employment Services** are essential to support people in their journey toward self sufficiency and self fulfillment. This past year, **over 1,100 youth and adults** received employment counseling, **800 students** were assisted in finding summer jobs and there were over **29,000** visits to the employment resource centres in Owen Sound, Walkerton and Hanover. **Over 2,000 people** received housing support, **over 350 people** participated in alternative justice programs such as the **Youth Justice Circle** and **community service orders**, and over **2,100 youth and adults** received gambling education.



Child Care

The Family Y Child Care department offers quality child care for over **1100 families** in Grey and Bruce Counties. Our child care programs reach into many communities, and quite often are the only licensed, quality child care within those communities.

Most individuals do not realize how vital child care programs are for building communities. Licensed child care programs provide necessary support for families, whether they are full day child care centres for pre-schoolers or before and after school programs for 6 to 12 year olds. Our child care programs allow families to maintain employment, continue their education, and provide children with educational and socialization opportunities. Municipalities also rely on licensed child care programs for growth and infrastructure within their communities. Without licensed child care programs municipalities would struggle to attract new young families into their communities, and without young families moving into their communities the municipality can't grow.

Our child care programs also build communities by providing other agencies with options for needed child care. All of the Owen Sound Family Y child care programs work hand in hand with agencies like CAS, Ontario Works, Preschool Resource and Community Living to offer quality child care for families and children in need. These partnerships are essential for a healthy and productive community.

Licensed, quality child care programs, like those of the Owen Sound Family Y, lay the foundation for building strong kids, strong families and strong communities. We are very proud to be the **largest provider of child care in Grey and Bruce Counties, serving 1,370 children.**



The Family Y looks forward to continuing our work with the City of Owen Sound along with our local municipalities and other partners to ensure the regional recreation centre, our child care services and our community and employment programs effectively meet the needs of all those who live in our Region.

OWEN SOUND FAMILY Y.M.C.A. (Operating as the Family Y)
CONSOLIDATED STATEMENT OF OPERATIONS
For the year ended March 31, 2010

	2010	2009
REVENUES		
Contributions and bequests	\$ 45,948	\$ 27,095
Fundraising	21,479	51,715
Government purchases and grants	3,779,263	3,750,077
Membership dues	976,208	931,872
Program fees	2,044,414	1,954,936
Services and supplies	5,968	6,016
Interest income	21,156	32,520
Rent	93,880	80,157
Administration	22,906	46,667
Other	<u>35,110</u>	<u>21,453</u>
	7,046,332	6,902,508
Wage Subsidy Grant	<u>795,459</u>	<u>683,699</u>
	<u>7,841,791</u>	<u>7,586,207</u>
EXPENSES		
Printing and promotion	42,913	58,789
Amortization of capital assets	127,904	127,791
Bad debts	4,807	13,367
Bank charges and interest	31,067	30,872
Employee benefits	597,725	558,424
Equipment	107,044	195,876
Fundraising and contribution expenses	17,902	26,742
Membership and association fees	89,781	80,538
Occupancy	664,174	638,291
Office equipment rentals	9,552	10,449
Other expenses	9,997	17,733
Postage	12,433	13,263
Professional fees	29,167	97,114
Purchased services	5,979	2,424
Salaries and wages	4,435,585	4,366,762
Staff and volunteer expenses	146,120	142,075
Supplies	365,055	337,084
Telephone	<u>48,126</u>	<u>53,933</u>
	<u>6,745,331</u>	<u>6,771,527</u>
Excess of revenue over expenses before other and new recreation facility fund	<u>1,096,460</u>	<u>814,680</u>
Other		
Wage subsidies	786,193	677,832
Special support allowances	<u>145,440</u>	<u>145,674</u>
	<u>931,633</u>	<u>823,506</u>
Excess of revenue over expense before new recreation facility fund	<u>164,827</u>	<u>(8,826)</u>
Recreation Facility		
New recreation facility fund contributions	71,735	-
New recreation facility fund expenses	<u>(157,400)</u>	<u>-</u>
	<u>(85,665)</u>	<u>-</u>
Excess of revenue over expense (expense over revenue) for the year	<u>\$ 79,162</u>	<u>\$ (8,826)</u>

Owen Sound Family Y.M.C.A.
Consolidated Balance Sheet
As At March 31, 2010

ASSETS

	2010	2009
Current		
Cash and Bank	\$ 971,372	\$ 745,051
Short-term investments	713,206	686,795
Accounts receivable	<u>190,818</u>	<u>193,198</u>
	1,875,396	1,625,044
Capital assets	<u>1,191,026</u>	<u>1,304,742</u>
	<u>\$ 3,066,422</u>	<u>\$ 2,929,786</u>

LIABILITIES AND NET ASSETS

Current		
Accounts payable & accrued liabilities	\$ 405,290	\$ 349,364
Deferred revenue	<u>550,506</u>	<u>548,958</u>
	<u>955,796</u>	<u>898,322</u>
Net Assets		
Invested in Net Capital Assets	1,191,048	1,304,764
Endowment Fund	653,315	633,050
New recreation facility fund	(85,665)	-
Internally Restricted Fund	45,117	45,117
Unrestricted	<u>306,811</u>	<u>48,533</u>
	<u>2,110,626</u>	<u>2,031,464</u>
	<u>\$ 3,066,422</u>	<u>\$ 2,929,786</u>

Auditor Comments:

The consolidated balance sheet and the consolidated statement of operations of the Owen Sound Family YMCA have been extracted from the entire financial statement package of the organization audited by BDO Canada LLP Chartered Accountants. The complete financial statement is available for review at the Owen Sound Family YMCA head office during normal business hours.

OWEN SOUND FAMILY Y BOARD OF DIRECTORS

	POSITION	CAREER
Evelyn Dean	President	Business Owner
Brian Dean	Vice President	Manager Customer Service
Doug Bierer	Treasurer	Chartered Accountant
Tracy Henderson	Director	Family Support Worker
Mark Avery	Director	Teacher
Mark Cruikshank	Director	Retired
Bill Ringel	Director	Police Constable
John Slocombe*	Director	Professional Engineer
Marie Martin	Director	Administrative Assistant
Todd Griffith*	Director	Retail Manager
Ruth Barwell	Director	Social Worker
Mary Hewitt	Director	Lawyer
Blair MacInnis*	Director	Financial Planner
Rod Moore	Director	Teacher
John Rossitter	Director	Retired

**resigned*

SENIOR MANAGEMENT TEAM

Gayle Graham,
Chief Executive Officer

Dennis Morrison,
Director of Child Care Services

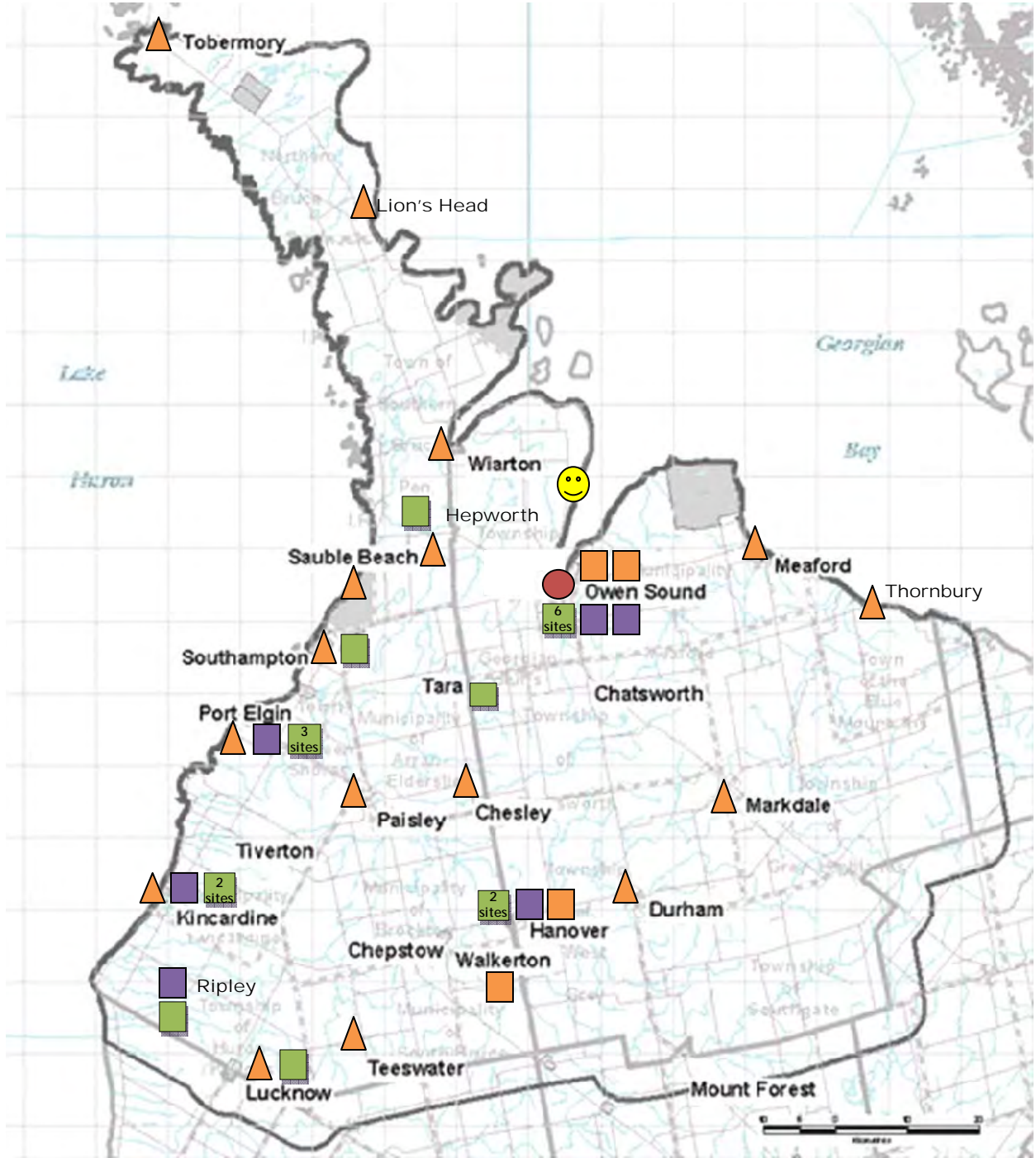
Kim Williams,
Centre Manager,
Health, Fitness and Recreation

Bill McDougall,
Manager,
Community & Employment Services

Al Nightingale,
Director of Facilities

Susan Kuznicki,
Director of Finance





Owen Sound Family YMCA
 640 2nd Avenue East, Owen Sound, ON N4K 2G8
 Phone: (519) 376-0484
www.ymcaowensound.on.ca

- Health, Fitness & Recreation
- Child Care Centres
- Before & After School Child Care – First Base
- Community & Employment Services Offices
- ▲ Locations where Community & Employment can access office space to meet with clients
- 😊 Rotary Youth Camp Presqu'ile



YMCA

We build strong kids,
strong families, strong communities.



Mission Statement

The Owen Sound Family YMCA is a charity dedicated to building a caring, healthy community by creating opportunities for all people to achieve personal growth in spirit, mind and body.

Vision Statement

The Owen Sound Family YMCA will be a recognized and valued leader in making a positive difference to the health and well-being of our community through the provision of values-based programs and services that reflect the changing needs of our community.

Core Values

Our Y's core values guide our everyday decisions and actions. We encourage everyone involved with the Y to accept and demonstrate these values.

Caring: accepting others, being compassionate, generous, sensitive and thoughtful towards the needs of others.

Honesty: shown through integrity, fairness, and sincerity in words and deeds, being trustworthy and trustful.

Respect: acknowledging the inherent worth in oneself and others, treating others fairly and justly.

Responsibility: being accountable for one's behavior, obligations and actions.

*We weave these values into
all of our programming.*

*We believe each person is valuable
and can make a difference!*

The Owen Sound Family YMCA

Family Y Health, Fitness and
Recreation

640 2nd Ave. E.
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Phone: (519) 376-0484

Family Y Child Care

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Family Y Community &
Employment Services

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