



Our Mission The Family Y 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.

YMCA of Owen Sound Grey Bruce Volunteer Board of Directors

	Position	Career
Doug Bierer	President	Chartered Accountant
David Johnstone	Vice President	Financial Planner
Susan Natsheh	Vice President	Doctor
Evelyn Dean	Past President	Business Owner
Mark Avery	Director	Teacher
Ruth Barwell	Director	Social Worker
Maria Canton	Director	Communications
Stephanie Fowler*	Director	Investment Advisor
Jeff Franks	Director	Co-Director, Mental Health Services
Mary Hewitt	Director	Lawyer
Rod Moore	Director	Teacher
Brian O'Doherty	Director	Doctor
Bill Ringel	Director	Police Officer
John Rossitter	Director	Retired

Senior Management Team

Gayle Graham	Chief Executive Officer
Nic Hayne	Manager, Facilities
Susan Kuznicki	Manager, Finance
Bill McDougall	Manager, Community & Employment Services
Dennis Morrison	Manager, Child Care
Al Nightingale	Manager, Facilities (retired)
Kim Williams	Manager, Health & Fitness

Locations

YMCA Health & Fitness Facility	700 10th Street East, Owen Sound	519 376-0484
YMCA Community Services	648 2nd Avenue East, Owen Sound	519 371-9230
YMCA Employment Services	4A-1450 1st Avenue West, Owen Sound	519 371-9222
	7-425 10th Street, Hanover	519 364-3163
YMCA Child Care Main Office	700 10th Street East, Owen Sound	519 376-0484
YMCA Child Care Centres	600 16th Avenue, Hanover	519 364-4938
	898 Queen Street, Kincardine	519 396-9622
	612 2nd Avenue East, Owen Sound	519 372-9295
	374 Bruce Street, Port Elgin	519 832-6225
	18 Tain Street, Ripley	519 395-5570

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

Charitable Registration No:
11907 4995 RR0001

Community Partners

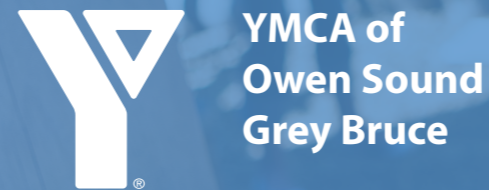
Better Pool Committee
Bluewater District School Board
Bruce-Grey Catholic School Board
Canadian Tire JumpStart
City of Owen Sound
County of Bruce
County of Grey
Government of Canada
Government of Ontario
Grey Bruce Health Unit
Grey Bruce Health Services
Ministry of Community Safety and Correctional Services
Ministry of Education
Ministry of Health and Long Term Care
Ministry of the Attorney General
Ministry of Training, Colleges & Universities
Municipality of Meaford
Owen Sound Aquatic Club
Rotary Club of Owen Sound
Service Canada
Swim to Survive Partners
Township of Georgian Bluffs
Y Service Club

Caring

Honesty

Respect

Responsibility



ANNUAL REPORT 2012-2013



Putting community first

Message from the President & CEO

This past year was one of celebration and change filled with new learnings, lessons and challenges. We worked to deliver on promises made, to adapt to the changing needs of local children and their families, and to serve those most vulnerable. Our work is supported by many community partners. We are united in our efforts in **putting community first**.

We opened our new YMCA Health and Fitness Facility. In asking for our community's support we made a promise, a promise that this facility would improve the health and wellness of the people of our region. We are excited to say, we are staying true to our word. Membership has increased by 80% and the facility is abuzz from open to close. In talking with participants, we know that the Family Y plays a significant role in their lives. For some it has literally saved their lives, reducing their risk of disease and improving their overall health. For many it is a sanctuary of sorts, a place to call home. While for others it is where their family comes together, their children learn to swim or where friends meet friends. Thank you again to all of those who made our new facility possible - the Government of Canada, the Government of Ontario, the City of Owen Sound, the Township of Georgian Bluffs, over 850 donors and our committed staff and volunteers.

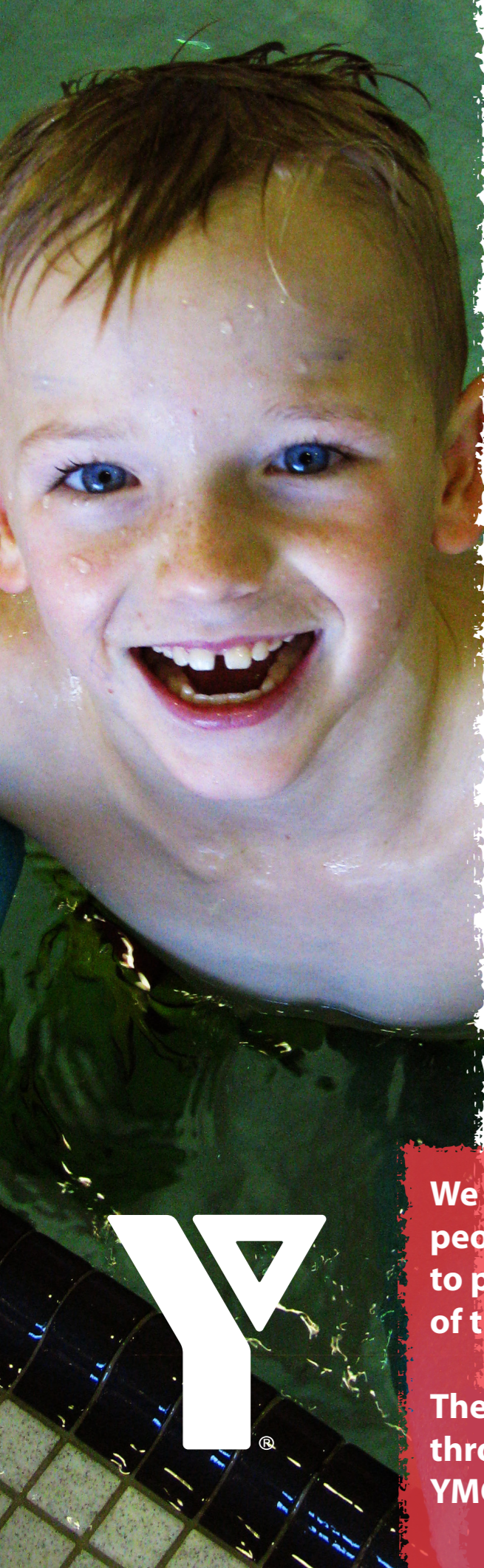
Our YMCA Child Care programs continued to adapt to the changing needs for before and after school, and full day child care with the implementation of Full Day Learning. Ongoing training and learning opportunities ensured our staff were able to provide the highest level of quality programming children require and parents expect. We connected with community stakeholders on various committees that focus on determining what local families need and how we can best support them. Working with municipal partners and school boards, we collaborated on how to serve schools and children better. Children in our programs were engaged in their communities through visits to retirement homes to spend time with seniors, by collecting food for those in need, and by sharing messages of peace during YMCA Peace Week.

A strategic network of community partnerships, and our focus on a "no wrong door" approach enabled YMCA Community & Employment Services to support 1000s of people throughout Grey and Bruce counties this past year. We leveraged our own services as well as those of our partners to keep the door open for those in need, and provide them with the resources necessary to succeed. We aligned with like-minded organizations to bring attention to key issues affecting those in our community. In acknowledging the need for a centralized listing of jobs specific to our region, we created a free online job board. Launched in January 2012, the site receives 400 "hits" per day, and over 350 jobs have been listed.

Our actions are guided by the people of our community and the situations they face on a daily basis. Their needs and the needs of the region influence our decisions and priorities. It is the relationships we have with our many partners, members, donors, and volunteers that enable us to continue **putting community first**.

Doug Bierer
President, Board of Directors
YMCA of Owen Sound Grey Bruce

Gayle Graham
Chief Executive Officer
YMCA of Owen Sound Grey Bruce



Nurturing the potential of children and teens

By creating opportunities for children and teens to explore different activities and by nurturing their interests, the Family Y can play a big role in helping them become successful and gain confidence. Children are the foundation of our future - their opportunity for growth today, builds a stronger community for tomorrow.

SUPPORT FOR FAMILIES & CHILD DEVELOPMENT

955 children attended YMCA Child Care programs

- **367** full day child care
- **588** school age before and after school care

22 program sites across Grey and Bruce counties provided **607,992** hours of care

- **5** full day Child Care centres
- **17** school age program sites

FOSTERING INCLUSIVENESS

1,907 children participated in welcoming programs

- **1,466** summer day camp
- **441** Camp Presqu'île campers

NURTURING THEIR POTENTIAL

93 young people took part in leadership activities

Working in our community for our community

When someone in our community is facing dire times, the Family Y works diligently to provide the necessary resources and supports they need to move forward. By treating clients with dignity and respect it empowers them to take on the challenges they are facing and move forward in a positive direction.

SKILL DEVELOPMENT & EMPLOYABILITY

20,175 visits by people in our community to our service sites to better their future

- **16,823** visits to Employment Resource Centres
- **1,903** people participated in workshops
- **1,449** people received assistance of an Employment Advisor. **78%** were employed and/or in-training at exit

1,198 people successfully entered the workplace

- **200** job placements. **89%** retained employment
- **452** youth employed through the Summer Jobs Service
- **400** students registered for casual summer jobs
- **98** successfully received training through Second Career
- **48** adults relaunched their careers through the Targeted Initiative for Older Workers (TIOW)

EMPOWERING YOUTH THROUGH EDUCATION

3,402 people were educated about risks associated with youth gambling

- **1,952** were children and youth

PROVIDING SAFE, AFFORDABLE HOUSING

2,691 people received housing support

- **368** were under the age of 18
- **68,248** "hits" to online Housing Listing since Jan. 1, 2012

ACCOUNTABILITY THROUGH ALTERNATIVE JUSTICE

435 people re-engaged with their community

- **170** youth and **265** adults

Promoting health and wellness through all of life's stages

A healthy and strong community starts with healthy children, families and adults. It is critically important, especially in times of worsening health statistics, that opportunities for health and fitness are both financially and physically accessible and readily available in all communities for people of any age.

A COMMITMENT TO HEALTH & FITNESS

6,055 people participated in healthy activities at the Y

- **700*** people used the Aquatic Centre daily
- **783** senior members
- **2,218** children & youth participants
- **14%** or **1 in 6** members received financial assistance

706 children & families participated in YMCA Healthy Kids Day on June 2, 2013

PERSONAL GROWTH & DEVELOPMENT

100s of people received training to help to save a life

- **60*** first aid certifications
- **100*** aquatic leadership certifications
- **800*** kids took part in Swim to Survive training

128 volunteers devoted over **5,642** volunteer hours

Putting community
first

* numbers are approximate based on average usage



We are committed to ensuring that people of all ages have the opportunity to participate at the Family Y regardless of their financial circumstance.

These opportunities are made possible through donations to the YMCA Strong Kids Campaign.

214 donors

838 people assisted

THANK YOU.



2012-2013 Financials Owen Sound Family Y.M.C.A.
Consolidated Statement of Operations (for the year ended March 31, 2013)



For the year ended March 31	2013	2012
Revenues		
Contributions and bequests	\$ 83,220	\$ 36,457
Fundraising	8,114	10,265
Government purchases and grants	3,355,949	3,296,845
Membership dues	1,472,335	1,001,541
Program fees	2,189,660	2,050,661
Services and supplies	5,724	5,323
Interest income	14,298	20,120
Rent	106,471	92,146
Administration	20,972	20,716
Other	93,758	53,223
	7,350,501	6,587,297
Employment Grants		
Employment / training incentives for employers	672,183	894,673
Employment, training and housing supports	168,791	213,235
	8,191,475	7,695,205
Expenses		
Amortization of capital assets	38,274	108,863
Bad debts	3,696	4,303
Bank charges and interest	45,383	37,709
Employee benefits	689,263	666,263
Equipment and office equipment rentals	95,033	105,169
Fundraising and contribution expenses	6,456	17,734
Membership and association fees	99,771	97,143
Occupancy	757,345	604,295
Other expenses	26,850	17,871
Postage and telephone	59,615	52,681
Printing and promotion	33,486	42,643
Professional fees and purchased services	61,300	119,639
Salaries and wages	4,852,621	4,632,008
Staff and volunteer expenses	99,610	129,168
Supplies	391,678	311,978
	7,260,381	6,947,467
Excess of revenues over expenses before employment supports, new facility transition activity and new recreation facility fund	931,094	747,738
Employment Supports		
Employment / training incentives for employers	669,259	683,247
Employment, training and housing supports	167,602	176,448
	836,861	859,695
Excess of revenues over expenses before new facility transition activity and new recreation facility fund	\$ 94,233	\$ (111,957)
New Facility Transition Activity		
Gain on disposal of capital assets	124,218	-
Family Y Capital Contribution to City of Owen Sound	(1,350,000)	-
	(1,225,782)	-
Recreation Facility Fund		
New recreation facility fund contributions	1,573,502	1,456,558
New recreation facility fund expenses	(163,558)	(72,957)
Transfer to City of Owen Sound	(1,407,619)	(1,852,819)
	2,325	(469,218)
Excess of expenses over revenues for the year	\$ (1,129,224)	\$ (581,175)

2012-2013 Financials Owen Sound Family Y.M.C.A.

Consolidated Balance Sheet (for the year ended March 31, 2013)



March 31	2013	2012
Assets		
Current		
Cash and bank	\$ 858,106	\$ 1,200,286
Short-term investments	747,430	843,825
Accounts receivable	241,552	223,775
Prepaid expenses	8,434	4,412
Assets held for sale	-	518,849
	1,855,522	2,791,147
Capital Assets	494,660	492,738
	\$ 2,350,182	\$ 3,283,885
Liabilities and Net Assets		
Current		
Accounts payable and accrued liabilities	\$ 898,794	\$ 464,701
Deferred revenue	365,595	604,167
	1,264,389	1,068,868
Net Assets		
Invested in net capital assets	494,682	1,011,609
Endowment fund	782,199	773,173
New recreation facility fund	-	(2,325)
Internally restricted	95,117	45,117
Externally restricted	52,500	-
Unrestricted	(338,705)	387,443
	1,085,793	2,215,017
	\$ 2,350,182	\$ 3,283,885

Management Comments

The consolidated balance sheet and the consolidated statement of operations of the Owen Sound Family Y.M.C.A. have been extracted from the entire financial statement package of the organization. The complete financial statement is available for review at the Owen Sound Family Y.M.C.A. head office during normal business hours.

*Building healthy
communities*