



YMCA Calgary

Annual Report 2019



Welcome

It is said the best view comes after the hardest climb.

In the past number of years, YMCA Calgary has been on a steady and challenging journey of growth and change. That journey culminated in 2019, the year we opened our fourth new Centre of Community since 2016.

Building on YMCA Calgary's 3-year impact plan, aptly named Ascent, this 2019 YMCA Calgary annual report emphasizes that our measure of success is not just about size and scale – it's about creating opportunities for Calgarians to thrive in their communities. We asked you how we are doing through an Impact Survey and we're happy to share those results.

In this digital report, you'll learn more about the collective efforts of our staff, volunteers, members and stakeholders in meeting our four pillars -- enabling lifelong healthy living, advancing positive child, youth & family development, cultivating social & emotional well-being, and fostering community-building.

Thank you for checking in on YMCA Calgary. The view is great, and now there are other peaks to tackle.



Shannon Doram
President and CEO, YMCA Calgary



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YMCA COMMUNITY

Guided by four core values of honesty, caring, respect and responsibility, YMCA Calgary strives to offer quality programs and services that give children, youth, adults and seniors the opportunity to belong, grow, thrive and lead.

Annually, YMCA Calgary runs a member impact survey, to empower our team with feedback from those who we aim to leave with a lasting, positive influence. The results from this survey help guide programming decisions and help us better understand how we are impacting our community.

81%

of the volunteers believe **volunteering at the YMCA** has increased their awareness of the importance of volunteerism within their **local community**

69% of the **YMCA Language Instruction for Newcomers to Canada (LINC)** program students join community events 

71% of the **YMCA Leaders in Training** program students would like to help their community more

TIP



Look for this link symbol throughout this document. Clicking the link will direct you to more information on the YMCA Calgary website.

CHILDREN (under 12 years old)

69% participate in non-aquatic recreational activities, such as family playground and sports programs

According to parents, YMCA Calgary helps their children:

92% be more active

84% feel happier

84% become more independent

75% spend more time participating in moderate to vigorous physical activities every day



93%

participate in **aquatic** activities

83%

become **more** confident



83% of parents with children in **YMCA Child Care** believe their YMCA Child Care centre has supported their children in getting ready for kindergarten 

82% of **Outdoor School** students, after their program, want to spend more time outdoors, surrounded by nature, trying new activities. 

YOUTH (12- 17 years)

After coming to the YMCA:

87% try new activities and explore new experiences

80% are more confident in achieving goals set for themselves

70% feel better connected to their community

67% improve social and communication skills



83% of the **Calgary Flames YMCA Grade 6 Program** believe the YMCA is a place where they get to be independent 

80% of **YMCA Achievement Program** students' outlook on life is more positive at the end of the program, which is **14%** higher than the pre-program survey result 

78%

learn **more movements** and **skills** that can be used to perform physical activities in a variety of settings



ADULT

(18-64 years)

As a result of participating in YMCA activities:

82% reported that YMCA meets their needs in being active together

57% achieve weight loss or weight maintenance

38% know more about their community

35% are more interested in community engagement, e.g. philanthropy, volunteering, and attending local events



74%

report **improved feelings of well-being**



SENIORS (65+ years)

As a result of participating in YMCA activities:

59% experience gains in physical strength

58% have improved endurance

57% improve flexibility

58% have an increased sense of social connection, support and inclusion

82%

have a sense of
happiness and vitality



FINANCIALS

This summarized financial information is extracted from the annual financial statements audited by Deloitte LLP. It has been prepared in accordance with criteria developed by management. A copy of the complete audited financial statements is available on our website at ymcocalgary.org 



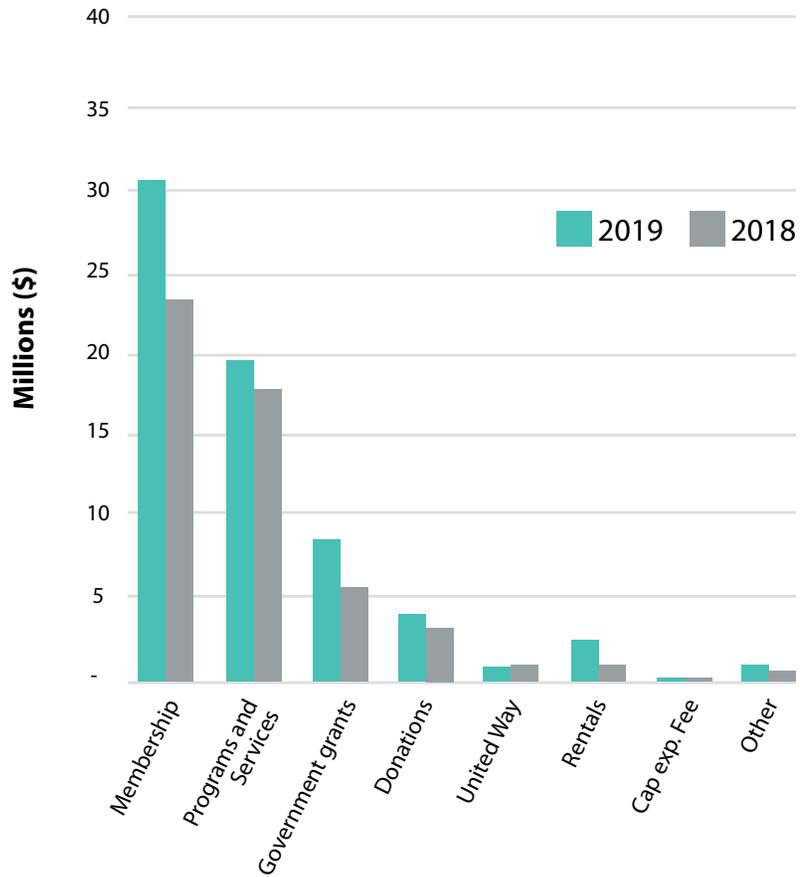
SUMMARIZED CONSOLIDATED STATEMENT OF OPERATIONS

For the year ended December 31, 2019
(with comparative figures for 2018)

	2019 (5000s)	2018 (5000s)
REVENUE		
Memberships	30,555	23,178
Programs and services	19,544	17,711
Government grants	8,484	5,808
Donations	4,177	3,330
United Way of Calgary and Area	939	1,014
Rentals	2,506	904
Capital expenditure fee	274	269
Other	938	606
Total revenue	67,417	52,820
EXPENSES		
Salaries and benefits	37,048	29,973
Building operations	12,048	7,744
Programs and services	5,893	5,620
Administration	4,827	3,975
Communications	791	606
Amortization	6,199	4,567
Asset lifecycle obligation	4,420	2,500
Impairment on capital assets	1,565	-
Total expenses	72,791	54,985
Operating deficiency of revenue over expenses	(5,374)	(2,165)
Investment income	2,115	158
Gain on disposal of tangible capital assets	58	31
Deficiency of revenue over expenses	(3,201)	(1,976)

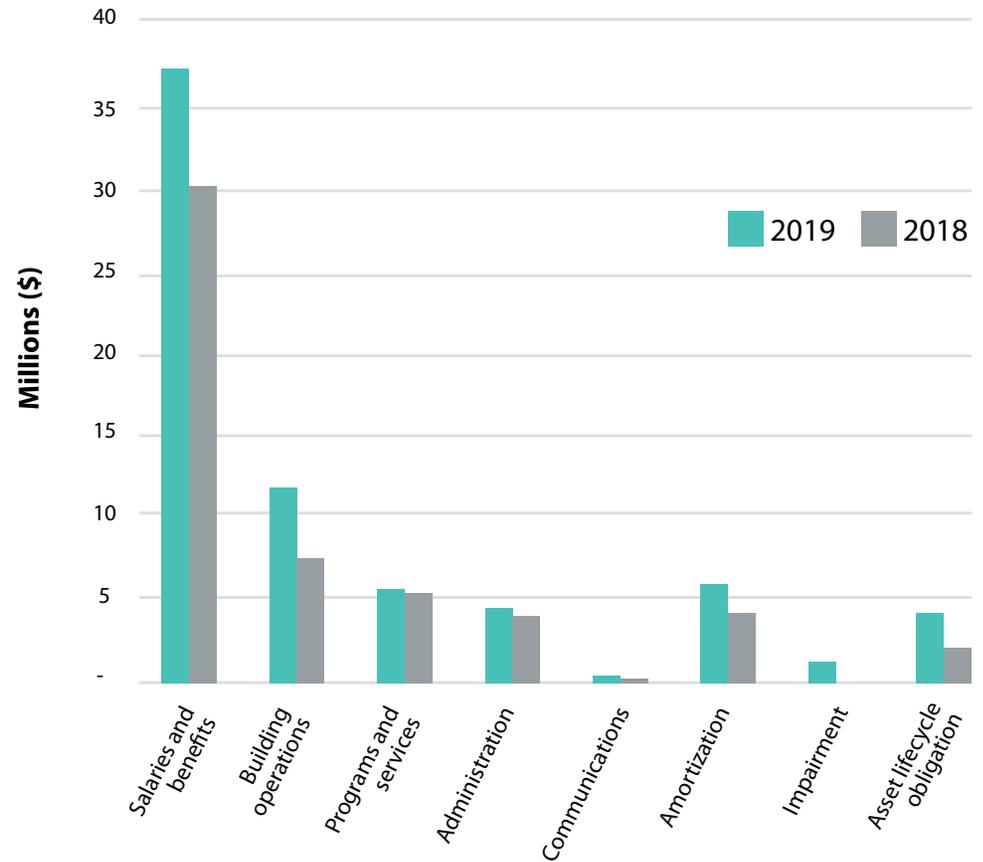
SOURCES OF REVENUE

\$67.4 MILLION



EXPENSE DISTRIBUTION

\$72.8 MILLION



SUMMARIZED CONSOLIDATED STATEMENT OF FINANCIAL POSITION

As at December 31, 2019 <i>(with comparative figures for 2018)</i>	2019 (\$000s)	2018 (\$000s)
ASSETS		
Current assets	10,836	10,605
Investments	22,992	18,798
Capital assets	36,612	37,759
Total assets	70,440	67,162
LIABILITIES AND NET ASSETS		
Current liabilities	17,260	15,472
Deferred capital contributions	510	488
Long-term obligations under capital leases	896	648
Asset lifecycle obligation	6,920	2,500
Net assets	44,854	48,054
Total liabilities and net assets	70,440	67,162

SUMMARIZED CONSOLIDATED STATEMENT OF CASH FLOWS

For the year ended December 31, 2019 <i>(with comparative figures for 2018)</i>	2019 (\$000s)	2018 (\$000s)
Deficiency of revenue over expenses	(3,201)	(1,976)
Items not affecting cash	10,972	7,460
	7,771	5,484
Changes in non-cash working capital	2,117	2,162
Operating activities	9,888	7,646
Financing activities	(1,010)	(856)
Investing activities	(6,508)	(7,047)
Net increase (decrease) in cash	2,370	(257)
Cash, beginning of year	3,658	3,915
Cash, end of year	6,028	3,658