



**YMCA
CALGARY**

**2015
ANNUAL
REPORT**



A blue-tinted photograph of a woman and a young child playing in the water. The child is in the foreground, sticking their tongue out, while the woman is behind them, smiling. The background shows waves in the water.

**Service is the very
purpose of life. It is
the rent we pay for
living on the planet.**

- Marian Wright Edelman
Child Rights Activist

YMCA Calgary is a charitable organization driven by its mission to facilitate and promote the spiritual, mental, physical and social development of individuals and to foster a sense of responsibility within the community.



A Message from YMCA Calgary Leadership



2015.

A year when the Calgary community came together in a challenging time to support one another; a year when our charity of 114 years, was proud to play a part in helping.

Our “no one is turned away because of financial need” policy became more important than ever. Through the generosity of our members, participants and other Calgarians, our annual Strong Kids Campaign raised a record \$1.6 million to give more children access to our programs and services. Thank you to all who donated for supporting children and youth.

YMCA Calgary concentrates our efforts around three core areas of impact – the health of children, youth and adults, building community and providing opportunities for leadership.

Within this annual report are stories we are proud to share – please see them in full at ymcocalgary.org or on our new YMCA Calgary mobile app. These stories are just a small sample of the impact we aim to have every day.

YMCA Calgary is conscious of how fortunate we are to be able to serve at scale in health and wellness facilities across Calgary, two outdoor camps and in over 60 sites across the city.

Thanks to the generosity of the community, including a substantial partnership with the City of Calgary, the Remington YMCA in Quarry Park is slated to open in Summer 2016, with YMCA Calgary operating the City-built facility. This 100,000 square foot centre will serve thousands of families, kids, seniors and the growing business community in Quarry Park. It is followed in quick succession by two regional recreation facilities – the Rocky Ridge YMCA (NW) and the Seton YMCA (SE). The City is investing \$447-million in this wellness infrastructure and, despite the challenges of a downturn, have remained steadfast in that commitment. It is a fantastic partnership.

This growth gives YMCA Calgary another platform to tell our story of impact through the ongoing YMCA Calgary Power of Potential campaign. We want to acknowledge our many volunteers and donors who have helped us reach 80% of our goal. Thank you for believing in a bright and ambitious future for our YMCA community.

Narmin Ismail-Teja
Board Chair
YMCA Calgary

Howard T. Shikaze
Board Vice Chair
YMCA Calgary

Helene Weir
President & CEO
YMCA Calgary

OUR SCOPE IN THE COMMUNITY

THERE ARE CURRENTLY

5 YMCA facilities in Calgary

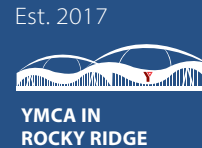


2 Outdoor camp facilities (one in Calgary's southwest and one in Bow Valley Provincial Park just west of Calgary)



AND MORE YMCA-OPERATED FACILITIES OPENING

4 New YMCA facilities



= 100,000

2.1 million visits in 2015 comprised of



17,000+ program participants

33,000+ members

115,000 drop-in visitors

11,240+ outdoor experiences at day camps and overnight camps

Children who engage in active outdoor play in natural environments demonstrate resilience and self-regulation, and develop skills for dealing with stress later in life.



20% of all people who came to the YMCA receive financial assistance

including

1 in 4





75%

of members say they spend more quality family time because of the YMCA



95%

of parents feel the YMCA increases their children's physical development



79%

of parents feel the YMCA helps their children become more confident

1300 VOLUNTEERS

contributed 108,000 hours of service



CHILDREN AND YOUTH SPENT

175,000

HOURS PARTICIPATING IN YMCA COMMUNITY BUILDING PROGRAMS



Community YMCA programs include: participating in recreation and physical activities, receiving math tutoring, adapting to life in Canada, developing social skill and connecting with peers and positive adult role models.

1 in 5

Grade 6 students in Calgary are YMCA Calgary members

Through the generous support of the **Calgary Flames Foundation**, YMCA Calgary provides Grade 6 students with a free full-year membership and active programming.



YMCA CALGARY

2013-2023 STRATEGIC VISION

Our Vision

Our communities are vibrant and healthy because children, youth and adults belong, grow, thrive and lead.

Our Values

YMCA Calgary is committed to practicing and demonstrating the core values of respect, honesty, responsibility and caring in all aspects of the organization.

AREAS FOR IMPACT



Health of Children, Youth and Adults

Healthy children, youth and adults in spirit, mind and body



Community Building

Empowered and engaged individuals that have purpose and vision towards collective positive development of community



Leadership

A community of influential leaders is formed and equipped through YMCA Calgary to cause social transformation throughout the Calgary region



POWER OF POTENTIAL

YMCA Calgary is grateful to The City of Calgary for making a necessary and significant commitment to support the wellness of Calgarians by building new community centres in underserved areas. The City has selected YMCA Calgary to operate and equip three of these facilities. In order to bring these facilities to life, YMCA Calgary will raise \$30 million in donor dollars through its Power of Potential campaign.

To date, with the support of our campaign volunteers, we have raised \$24 million that will go towards funding the capital

needs of the three new facilities, community programming and upgrading of Camp Chief Hector YMCA. The Remington YMCA in Quarry Park is set to open in Summer 2016, and construction for the Seton and Rocky Ridge facilities is underway. YMCA Calgary is committed to creating vibrant communities through giving children, youth and adults the opportunity to move more and connect more.

Through the generous support of donors, we will foster community values in our youngest citizens. We will provide arts and culture opportunities. We will support the health and wellness of Calgarians. We will give people of all ages a place to have fun and, most importantly, a place to discover their own potential.

QUARRY PARK (SE)

100,000 sq. ft.

Known as Remington YMCA

6-lane, 25-metre pool

Full service library

Opening in Summer 2016



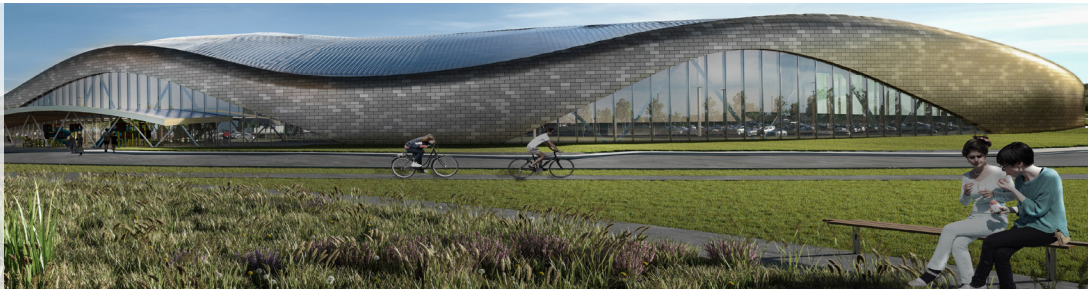
ROCKY RIDGE (NW)

300,000 sq. ft.

300-seat theatre and art spaces

Ice rink and leisure ice

Estimated opening in Third Quarter 2017



SETON (SE)

330,000 sq. ft.

Largest YMCA in Canada

Full aquatics facility including

10-lane competition pool

2 ice rinks

Full service library

Estimated opening end of 2018



Patrick Airlie School

Supporting Student Success

Learn about YMCA Calgary's involvement in the Integrated School Support Project, which supports Patrick Airlie School. This program focuses its resources into the health and development of children who need it most.



annualreport2015.ymcacalgary.org



Shyam Ravichandran
Empowering Leaders

**Discover Shyam's
passion for the pool and
learn how the YMCA
encouraged him to
grow his leadership by
becoming a lifeguard
and instructor.**

annualreport2015.ymcalgary.org





The Idrees Family

Welcoming new Canadians

Learn how YMCA Calgary's generous donors enabled the Idrees family to better integrate into their new country and send their kids to camp

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The Santos Family *Connecting Families*

Read how 16-year-old Tyler found the professional athlete within himself by working out with his dad at the YMCA, discovering family and fitness go hand in hand.



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INTRODUCING
THE 2015
VOLUNTEERS
OF THE YEAR!

Thank you to
all our youth
volunteers!



DAVID NICHOLSON
Shawnessy YMCA



BRIAN PHAM
Community YMCA



ROBERT BROWN
South Health Campus YMCA



ERIN FOWLER
Camp Chief Hector YMCA



MEGAN WOU
Gray Family Eau Claire YMCA



JAMIE MESSIER
Melcor YMCA at Crowfoot



DANTE LUU
Saddletowne YMCA



Thank you to
all our adult
volunteers!



CAROLYN KUTNEY
Shawnessy YMCA



CLAYTON SCHUMACK
Community YMCA



ED GILMET
South Health Campus YMCA



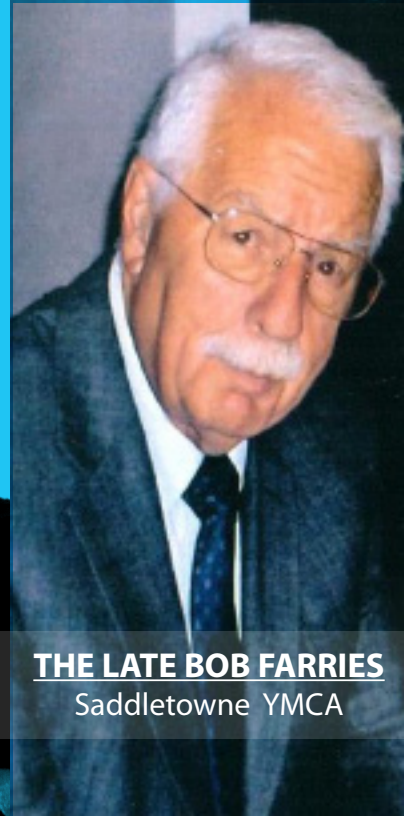
BEN GEDDES
Camp Chief Hector YMCA



BENJAMIN VANHYFTE
Gray Family Eau Claire YMCA



PAULINE HOSKIN
Melcor YMCA at Crowfoot



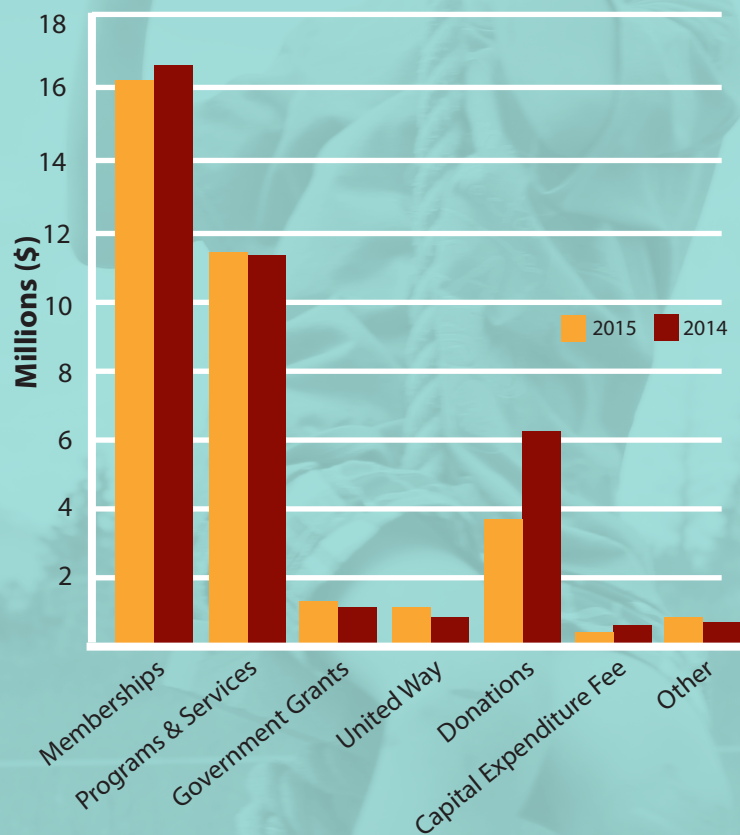
THE LATE BOB FARRIES
Saddletowne YMCA

SUMMARIZED CONSOLIDATED STATEMENT OF OPERATIONS

For the year ended December 31, 2015
(with comparative figures for 2014)

	2015 (\$000s)	2014 (\$000s)
REVENUE		
Memberships	16,048	16,641
Programs and services	11,470	11,364
Government grants	1,329	1,197
United Way of Calgary and Area	1,079	970
Donations	3,723	6,338
Capital expenditure fee	311	383
Other	600	577
Total revenue	34,560	37,470
EXPENSES		
Salaries and benefits	18,737	18,377
Programs and services	3,531	3,488
Building operations	4,303	4,234
Administration	3,473	3,726
Communications	438	336
Amortization	3,366	2,922
Total expenses	33,848	33,083
Operating excess of revenue over expenses	712	4,387
(Loss) gain on disposal of tangible capital assets	(45)	65
Investment income	430	1,027
Excess of revenue over expenses	1,097	5,479

SOURCES OF FUNDING



Complete financial statements, audited by Deloitte, and from which this summary is extracted, are available on our website at ymcocalgary.org

SUMMARIZED CONSOLIDATED STATEMENT OF FINANCIAL POSITION

As at December 31, 2015
(with comparative figures for 2014)

	2015 (\$000s)	2014 (\$000s)
ASSETS		
Current assets	3,845	7,038
Restricted cash	5,170	1,005
Investments	13,611	11,956
Tangible capital assets	31,476	32,655
Total assets	54,102	52,654

LIABILITIES AND NET ASSETS

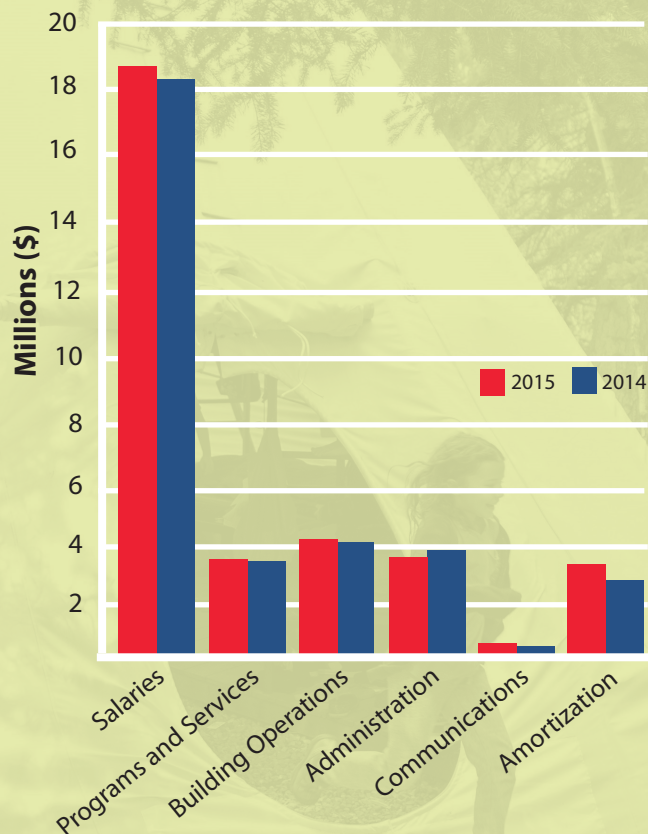
Accounts payable and accrued liabilities	1,856	2,001
Other current liabilities	3,877	3,683
Deferred capital contributions-	318	323
Long-term obligations under capital leases	982	675
Net assets	47,069	45,972
Total liabilities and net assets	54,102	52,654

SUMMARIZED CONSOLIDATED STATEMENT OF CASH FLOWS

For the year ended December 31, 2015
(with comparative figures for 2014)

	2015 (\$000s)	2014 (\$000s)
Excess of revenue over expenses	1,097	5,479
Items not affecting cash	3,518	2,369
Changes in non-cash working capital	4,615	7,848
	(3,292)	(3,191)
	7,907	4,657
Financing activities	(722)	(549)
Investing activities	(7,664)	(4,556)
Net decrease in cash	(479)	(448)
Cash, beginning of year	2,709	3,157
Cash, end of year	2,230	2,709

EXPENSE DISTRIBUTION



**To learn more about YMCA Calgary's
impact in the community please visit:**



annualreport2015.ymccalgary.org



...or download our free app at Google Play
or the App Store



YMCA Calgary Charitable Registration #11882-4168 RR0001