



YMCA WHITTLESEA 2017 COMMUNITY IMPACT REPORT

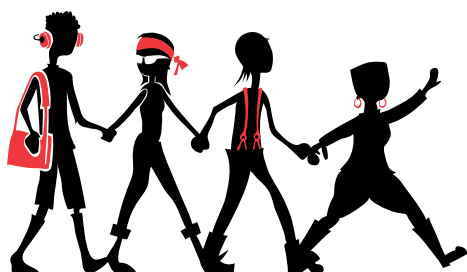
We believe in the power of inspired young people

Our Vision

YMCA Whittlesea is committed to connecting and engaging communities through the provision of programs and services that promote an active and engaged lifestyle. We strive to make a positive difference by providing each and every person the opportunity to be healthy, happy and connected.

Our Mission

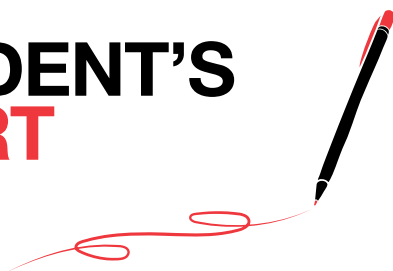
The YMCAs of Australia work together, from a base of Christian values, to provide opportunities for all people to grow in body, mind and spirit.



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PRESIDENT'S REPORT



Our staff, volunteers and community should be proud of the overall achievements which have been collectively driven and accomplished in 2017. We have experienced another exciting year and I continue to be proud and humbled to be part of this community focused organisation, alongside some remarkable staff and volunteers.

We had a number of significant milestones including commencement of the building of the Diggers Rest and Orchard Road Early Learning Centres and being engaged and active across the National YMCA movement in the 'Why Not' campaign. We continued our partnership within the PPP consortium and focused our involvement on planning for the future with our fellow Y's – Geelong and Victoria.

A sincere thank you to all of our dedicated and passionate board members & volunteers who have continued to offer their time in an integral position within the YMCA Whittlesea family and continue to support the organisation toward a sustainable, successful and impactful future within our community.

On behalf of our board, we would like to thank our CEO Glyn Davies for his continued leadership and perseverance toward the overall mission and vision of the YMCA Whittlesea and developing the staff around him who continue being empowered by his guidance.

To all staff within our movement – thank you for your hard work and outreach this year. It is noticed and truly appreciated the lengths you go toward to make the programs and facilities the best they can be for our customers!

To our wider movement – all of our YMCA's across Australia and the YMCA Australia National office, your efforts in partnering with us is valued and appreciated in continuing strengthening our movement.

We extend our thanks to our Whittlesea community – our partners and customers for your loyal and ongoing support to our organisation, who continue to support us in our focus of being a true voice within the community to striving to meet the local needs.

We continue to look toward the future and the further exhilarating times ahead!

Boh-lee Mook
Board President
YMCA Whittlesea



MESSAGE FROM THE CEO



It's with great pleasure I provide this leadership message on the workings of YMCA Whittlesea during the past 12 months. It's been a fabulous year with many highlights that cover the spectrum of impact and growth. Please enjoy the report.

Highlights include:

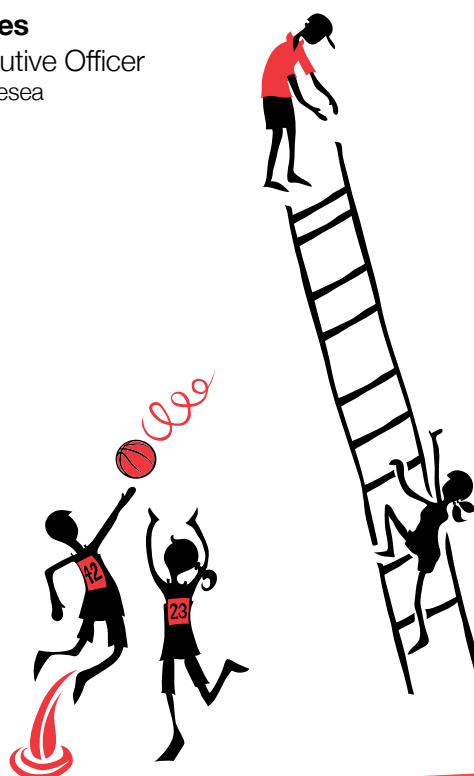
- Participation rates across all of our program areas continue to increase
- The opening of a number of facilities across Victoria, in partnership with YMCA Geelong and YMCA Victoria. These included 5 Early Years Centres, 8 Community facilities, 1 Pool and 9 Stadiums in new and emerging communities
- Commenced building two new Community and Early Learning Centres to open in late 2017
- Commenced the transition of Disability Service into the new NDIS model
- Participated in a large National YMCA Program to re confirm our commitment as an YMCA organisation to our Young people
- Continued to ensure that we embed the culture of safeguarding and listening to our young and vulnerable people as the foundation of everything we do

I would like to thank our many partners including the City of Whittlesea for their shared commitment and willingness to work in partnership and our shared goal of improving and strengthening the many diverse communities within Whittlesea.

I gratefully acknowledge and thank our Board, Staff and volunteers for an incredible amount of work and commitment they continue to demonstrate in supporting the work we do within the community.

I remain very proud and humbled by the impact our people make in improving the lives of those we come into contact with every day. The work they do is often not seen but I'd like them to know it is genuinely appreciated by me and those they serve and I thank them.

Glyn Davies
Chief Executive Officer
YMCA Whittlesea



TREASURER'S REPORT



This report should be read in conjunction with the Audited Consolidated financial Statements for the Year ended 30 June 2017, presented by Kirks Accountants.

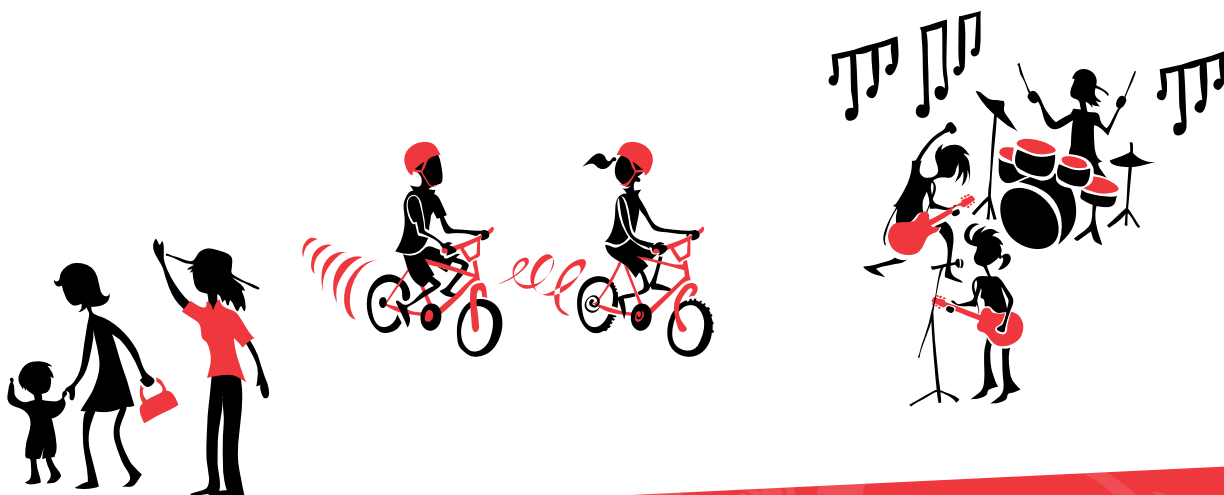
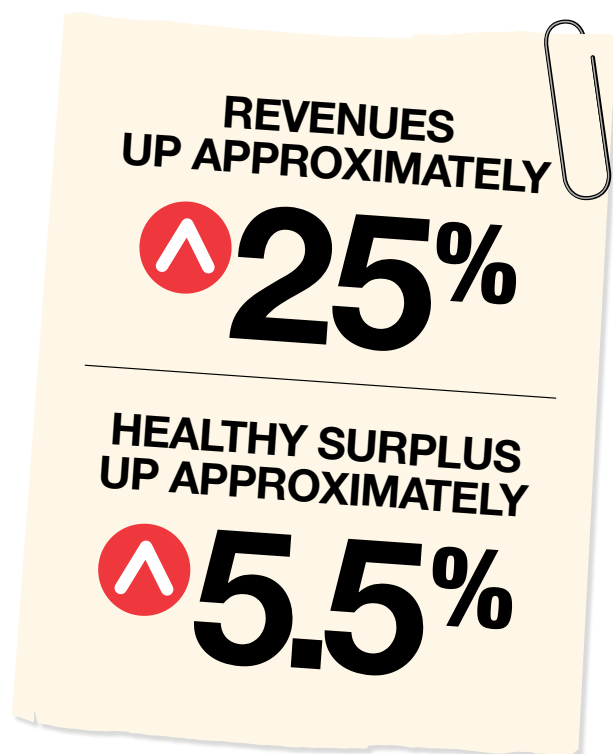
The past year saw further growth in revenues - up by approximately 25% on the previous year with a healthy surplus of approximately 5.5% for future investment in new community programs and activities.

The Board demonstrated its commitment to the Youth in Whittlesea with a \$52,000 donation to our YMCA Whittlesea Community Service organisation to continue the great work done by our team in this space.

The coming year will be challenging as we have the first full years operation of our Private Public Partnership with our partners, combined with the opening of our two new Early Learning Centres however I have full confidence in the team in place.

I sincerely thank the Board, CEO and Staff for their support and working tirelessly to produce another excellent year end result.

Thomas Ling
Treasurer
YMCA Whittlesea



HIGHLIGHTS 2016-17

Growth across our program areas over the 2016/2017 financial year reflects the increased impact we are having in the community. Diversification, identifying emerging needs and opportunities, seeking new connections and keeping the future of our community firmly in our sights are just some ways in which we have achieved this growth.





PRIVATE / PUBLIC PARTNERSHIP NEW SCHOOLS

Sound occupancy rates with enrolments increasing weekly



WHITTLESEA SWIM CENTRE

Pooch Pool Party event results in near **record attendances** and single day revenues



MILL PARK LEISURE

New membership products and new programs **driving increased volume**

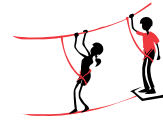
MILL PARK HEIGHTS CHILD CARE CENTRE

Occupancy rate continues to sit **near 100%**



TRAC

Solid growth across Senior, Youth and Women's Gym segments



YOUTH SERVICES

Community needs have driven the introduction of **new programs and expanded reach**

ORCHARD ROAD COMMUNITY & EARLY LEARNING CENTRE

Work commenced on eagerly anticipated **\$6.2 million Community Hub**



YMCA LEISURE CITY

Holiday Programs, Learn to Swim and Gymnastics providing **sound growth in excess of 33%**

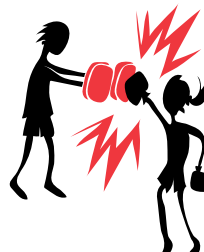


DISABILITY SERVICES

New programs and increased staff numbers reflect growing community demand

GALADA KINDERGARTEN

Enrolments **continue to grow** year on year





YOUTH SERVICES

4,140
PARTICIPATIONS

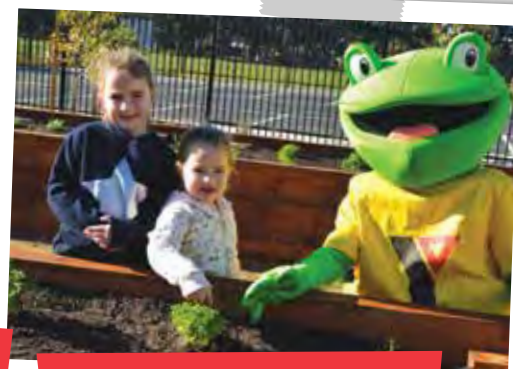
▲ 5%



DISABILITY SERVICES

6,461
PARTICIPATIONS

▲ 3%



CHILDREN AND FAMILY SERVICES

55,794
PARTICIPATIONS

▲ 60%

1,439,193
PARTICIPATIONS

▲ 14%

128 VOLUNTEERS

▲ 2%

448 STAFF
AT THE YMCA

▲ 1%

7 SITES

1. YMCA Whittlesea
2. Mill Park Leisure
3. Thomastown Recreation & Aquatic Centre
4. YMCA Leisure City
5. Whittlesea Swim Centre
6. Galada Kindergarten
7. Mill Park Heights Child Care Centre



AQUATICS

689,455
PARTICIPATIONS

▲ **28%**



SPORTS

SPORTS
TEAMS

88



HEALTH AND WELLNESS

118,901 GROUP
FITNESS VISITS

▲ **8%**

51,779 SCHOOL
SWIM LESSONS

▲ **54%**

17,583 COMPETITION
PARTICIPANTS

▲ **425%**

640,866
PARTICIPATIONS

143,283 SWIM
LESSONS

▲ **3%**

8,221
TENNIS LESSONS

▲ **248%**



DEVELOPING COMMUNITY

Serving and strengthening the community is the fundamental reason that the YMCA exists. We will be proactive in engaging the community and advocate for the health and happiness of Whittlesea residents so that every individual and family has the tools and knowledge they need, to live a healthier lifestyle and contribute positively to the community in which they live and work.



DEVELOPING COMMUNITY STARTS WITH OUR CHILDREN

Childhood is the time to develop empowered and inspired young people and for YMCA Whittlesea, this is a goal that will extend far into our future. With Galada Kindergarten, Mill Park Heights Child Care Centre and Orchard Road Community & Early Learning Centre, our Children's Services team is busier than ever. Our growth continues in partnership with YMCA Victoria and YMCA Geelong with 6 new Early Learning Centres built across Victoria and a new Early Learning Centre currently being built in Digger's Rest.



“The holiday program gives my child an opportunity to mix with people her own age during the holidays. Most of the participants don’t attend her school, so it offers a completely different friendship group. The variety of activities offered gives her experience she may not otherwise have. The friendly, experienced staff go out of their way to ensure all participants are included and involved. Much appreciated team. Thanks”

Teresa

WE'RE ASKING WHY NOT?

The launch of the first ever national YMCA brand campaign was supported with a contribution by YMCA Whittlesea of \$25,000. WHY NOT has reintroduced the YMCA to Australia and in doing so, provided young people nationally with a means by which they can be heard on topics and issues that concern them most. From marriage equality to youth unemployment and mental health to homelessness, the YMCA is now empowering and inspiring the youth of Australia through the power of voice!



MEETING CHANGING COMMUNITY NEEDS

Mill Park Leisure continues to serve the community with a vision firmly focused on the future. Changing community needs has seen the introduction of Youth and Senior programs to satisfy growing demand with overall attendance records again re-written! We also had the privilege to share in special awards presented to staff, provided work experience opportunities to over 40 young people and launched new health and recreation programs encouraging the community to engage, interact and deepen health and lifestyle aspirations.





We proactively seek to encourage and provide opportunities that maximise decisions made by young people, benefit young people with tangible outcomes, providing for access, equity, inclusiveness and diversity. We seek to provide opportunities that involve real challenges and development.

“My son has always been very active and teachers find it hard to engage with him. The Sports and Leadership Program introduced him to the basic concepts of leadership and the use of sport ensured that he never lost interest”

Anita



STRENGTHENING OUR IMPACT

We are committed to strengthening our community by providing a range of programs that are affordable and accessible. Our programs and services will support physical, mental and spiritual strength and help people achieve a better quality of life. These will be supported by professional and skilled staff and volunteers.



OUR IMPACT CONTINUES TO DEEPEN

Community needs continue to shape our Disability Services Team and the range of services we offer. Over the 2016-17 year, we have successfully transitioned into the NDIS, implemented new Support Coordination and 1:1 Home and Community Support Programs. We continued to identify gaps in services for children with a disability and in doing so, broadened our reach out into the community. Continued growth and diversification is inevitable for us as our own community grows.



MOMENTUM BUILDS DAY BY DAY

Since reopening after a devastating fire in 2015, YMCA Leisure City continues to grow with increasing patronage, a variety of exciting new programs including Youth Gym and Youth Volleyball and the acquisition of a new Gymnastics business. These new opportunities have helped to drive a massive influx of children and youth into the centre through regular, seasonal courses. Numerous community outreach activities have also helped to drive awareness and visitation including the 2016 Whittlesea Show and repeated 'interactive play' activations at Pacific Epping shopping centre.



EXTENDING OUR REACH

We will evolve to meet the changing and growing needs of our community. By expanding the YMCA in the Whittlesea community, developing new partnerships, creating new opportunities and further growth, we'll extend our reach to even more people.





DOGS DIVE IN FOR A DAY OF FUN

People love their pooches and pooches love their pools! The Whittlesea Swim Centre hosted the first ever Pooch Pool Party in support of YMCA's Open Doors Program. Community members from far and wide enjoyed a day of pooch parades, prizes and a twilight movie to finish off a memorable day. This truly unique event played host to over 150 dogs and 600 people and attracted enormous community interest, helping raise awareness of the importance our Open Doors program plays within the City of Whittlesea.

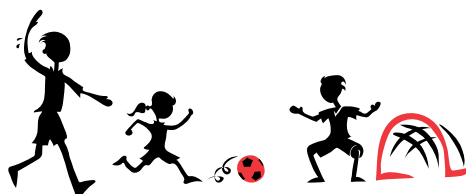


MEETING THE NEED FOR GROWTH

Orchard Road Community and Early Learning Centre is beginning to take shape in the rapidly growing community of Doreen and surrounds.

This unique, collaborative undertaking between YMCA Whittlesea, the City of Whittlesea and the Victorian State Government will provide the community with a much needed, versatile, state of the art community facility at a cost of over \$6 million.

The centre will boast a series of long day care and kindergarten rooms, community spaces for hire, maternal & child health rooms, consult rooms and amazing landscaped spaces for children to explore, learn and play.



OUR YOUTH ARE HAVING A BALL

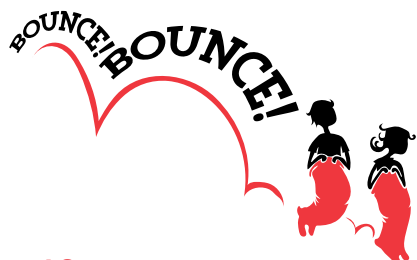


Our belief in the power of inspired young people couldn't be more evident than in YMCA Leisure City's new Youth Volleyball program. The program's origins lie in recognition of the benefit of physical activity for youth mental health and a community need for affordable, youth focused activities that focus on whole person developmental outcomes. Attendances have been growing, week on week as more local young people discover the fun, social and positive outcomes derived from this challenging and rewarding program.



REHAB MADE EASY

The introduction of Y-Rehab has been met by the medical fraternity with open arms! Designed to remove much of the administrative work from the hands of medical practitioners and their staff, our Y-Rehab Workcover/TAC program streamlines the process of securing approval for rehabilitation for patients as a result of workplace or accident injury. The program launched with immediate success and is steadily growing in participation rates as our message reaches more and more Doctors and practitioners. The program includes online, easy to complete forms for efficient processing of prescribed rehabilitation for patients at Mill Park leisure, TRAC and YMCA Leisure City.



We **care about more** than just
the bottom line

We **listen** to our customers
We deliver our programs with
love and intent

We **respect and value** our
staff and volunteers

We **reach out** to those in need
We **give back** to our communities



“The Y-Rehab Program is so amazing that I need to tell everyone how much this has helped me. I give my blessings and thanks daily. It has reduced my stress levels so much. The experience, knowledge, caring and understanding is greatly appreciated. I highly recommend this program and would encourage that more people are available in this sort of role throughout our community to help people in my situation”

Saeed Norst

BUILDING OUR PHILANTHROPIC & FINANCIAL CAPACITY

We will focus on cementing our future in the City of Whittlesea through a foundation of effective governance, financial management and building a strong and unwavering capacity, to provide philanthropic assistance to those in need.



SWIMATHON AT THE HEART OF OUR PHILANTHROPIC PURSUIT

Reaching out to those in need continues to be a challenge in a rapidly growing community and the 2017 YMCA Swimathon again proved to be vital to us. Over \$26,000 was raised in support of our Open Doors Program, providing much needed services and support to those who are unable, not unwilling, to pay for programs vital to their connectedness, integration and personal development. With thanks to the YMCA Whittlesea Board, an additional \$52,000 has also been provided to Open Doors in support of our Youth programs. As the need becomes greater, so does our collective endeavor.



RAISING FUNDS WHEREVER WE ARE

YMCA Whittlesea strives to build on our fundraising efforts year on year. From the largest of events to small site based initiatives, we're constantly broadening our reach and building new pathways for fundraising. From the humble sausage sizzle to programs reaching 500+ staff and volunteers, you'll find us raising funds pool side, at Child Care Centres, in offices and at public events.



YMCA WHITTLESEA BOARD OF DIRECTORS

The YMCA movement in Australia is comprised of independently incorporated YMCA Associations, governed locally by volunteer Directors who are elected by the members of each Association.

YMCA Whittlesea would like to thank our Associations Board of Directors for their invaluable contribution and dedication to our organisation and strengthening of our community.



BOARD OF DIRECTORS

Boh-lee Mook – *President*

Nadia Montalto – *Vice President*

Thomas Ling – *Treasurer*

Deborah Patterson

Angela Zhang

Karlee Halliday

Grant Colwell

Karen Major

Cr Ricky Kirkham

Cr Norm Kelly

Cr Darryl Sinclair (Resigned)



We live at the very heart of our community
and our reach runs deep...

- from infants to the elderly
- the disadvantaged to the fortunate
- people living with a disability
- the newly arrived
- the adventurous to the isolated
- young people at risk of disengaging



“The YMCA Youth Beach Volleyball Program has greatly assisted me in many aspects of my life. Being surrounded by people my own age has also helped me to develop friendships outside school, with a number of people I would never have met had I not participated in the program. If not for this program, I would not be doing any sport and would never have benefitted from the amount of physical exercise and social interaction I am receiving. The sense of support and community at the YMCA is incredibly appealing and has made the place very comfortable, right from my very first visit”

Ben



#ymcawhittlesea

Suite 25, First Floor
797 Plenty Road, South Morang 3752

☎ 03 9407 6200

✉ whittlesea@ymca.org.au

🐦 [@YMCA_whittlesea](https://twitter.com/YMCA_whittlesea)

f facebook.com/whittleseaymca