

**YMCA WHITTLESEA**  
**COMMUNITY**  
**IMPACT REPORT**  
**2013 - 2014**



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# INTRODUCTION

## Vision

YMCA Whittlesea is committed to connecting and engaging communities through the provision of programs and services that promote active and engaged lifestyles. “We are making a positive difference by making each and every person with the opportunity to be healthy, happy and connected.

## 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.

## The community we all want...

Imagine a community that is supported and nurtured to reach its full potential. By giving people the opportunities and support they need to be ‘strong’ – resilient and self-sufficient, we can help them succeed throughout their lives. Together we can create a foundation for a happier, healthier, more vibrant future for every individual in our community.

## The YMCA we need...

Since 1853 the YMCA has come together to help strengthen communities. In the Whittlesea community the Y has provided programs and services since 1986. We need to continue to extend our services to respond to Whittlesea’s changing and growing demographic, its diversity and the unique needs of this community. Finally, we need to ensure that all community members are included and that everyone has the same opportunities to succeed – now and in the future.

## Our Commitment....

We are committed to strengthening the foundations of our community; ensuring access for everyone; nurturing the potential of children; teens and young adults; building strong families; promoting diversity and healthy living; fostering social responsibility; and supporting those in need.





# LEADERSHIP REPORT - CEO

The YMCA of Whittlesea is an active and connected member of the YMCA global movement. Over the past twelve months we have extended our reach locally and strengthened our impact in the community. It is with great pride that I lead YMCA Whittlesea as we work towards the Australian wide shared vision “we are making a positive difference by providing each and every person the opportunity to be healthy, happy and connected”.

The past year (my second year as CEO), has seen many new initiatives commenced, new programs and a range of new services added to the list of activities we have been providing to the local community for the past 28 years. Our team of staff and volunteers has worked hard to deliver on our strategic plan developed in 2013 and have achieved great traction on this new five year plan.

I would also like to acknowledge our community partners. By working in partnership with organisations that share our vision, we are able to deliver and achieve more. Our partners in 2013-2014 included:

- The City of Whittlesea
- The Department of Community Services
- The Department of Health
- The Department of Justice
- Carers Link North
- Plenty Valley Community Health
- Northern Hospital
- Whittlesea Community Connections
- Whittlesea Youth Commitment
- Victorian Aboriginal Health Service
- Melbourne Aboriginal Youth, Sport and Recreation Co-Operative

The highlights for 2014 include:

## Youth Programs

- Created and launched a Middle Years Leadership Program (Primary and Secondary)
- Employment of a full time Youth Advocate Coordinator
- Implemented a junior leadership program within Vacation Care
- Awarded Invigor8ing funding (\$28,000) for disengaged teenage program
- Awarded Engage funding (\$150,000) for Youth programs
- Successfully ran two leadership and camping programs for Koori teenagers

## Children's Services

- Commenced an integrated 4 Year Old Kinder within our Long Day Care Centre
- Awarded a new Early Learning Centre (Epping North - Galada) to commence in January 2015
- Occupancy rates within Vacation Care achieved record numbers

## Disability Services

- Extended our existing Camping programs to include Family Respite Camps
- Received additional funding to operate additional disability respite camps
- Growth of the WRAP basketball by 10%
- Introduced Play Groups
- Employment of a Disability (WRAP) coordinator to accommodate growth in this area

## Leisure Services

- Awarded a grant to commence father/child fitness programs
- An increase in schools participation in our programs by 20%
- The successful operation of Whittlesea Swim Centre with great attendance numbers
- Health Club Membership numbers grew by 344 on the previous year
- Achieved record numbers in Learn to Swim and Group Fitness Programs
- Successfully launched the new equipment fit out of Mill Park Leisure
- Commenced Koori funded Learn to Swim Program for 50 children
- Commenced Chaldean Women's Group Learn to Swim Program

## General Development

- We have participated in many meetings with Council, State Government, YMCA Australia and Community Groups to explore future opportunities for YMCA Whittlesea
- The commencement of an trainee with a disability
- Entered into a number of partnerships with other local agencies to extend our reach and strengthen our impact
- We provided financial assistance (a total of \$42,000) to over 120 people, enabling them to access our programs and services. The funds for this program were raised through three major three major fundraising initiatives and donors.
- Improved our financial performance on the previous year and delivered a healthy surplus. Income was up 10% and expenses by 8%
- Successfully run a number of community/fundraising events; Northern Fun Run, Penny's Carnival, YMCA Swimathon, Disability Open Day, White Ribbon Open Day, Trivia Night, Mother's Day Classic, Bunnings Barbeques

- Successfully passed a number of external audits of our operations (DEECD, HACC and DHS)
- Continued to invest heavily in staff training with many staff participating in significant training opportunities locally, interstate and overseas.
- Successfully managed the Northern Health Community Fun Run with record attendances

I'd like to thank our Board of Directors (all volunteers) who give up their time and apply their talents to provide stewardship and strategic direction to our YMCA; in particular I would like to thank Deborah Patterson for the past four years as President. Deborah's advice and commitment has been much appreciated by me. I would also like to thank the 220 staff and 90 volunteers who continue to amaze me with their commitment, enthusiasm and work ethic. We are very fortunate at YMCA Whittlesea to have a talented group of people who genuinely thrive on the work we do within our community.

In closing I would encourage anybody who has an interest in the community work we are delivering in Whittlesea to join us as a participant, volunteer, donor, Board Member or staff member – there are a multitude of ways to connect with the YMCA of Whittlesea and I would welcome your involvement.

Glyn Davies  
Chief Executive Officer  
YMCA Whittlesea



Just completed my 50 laps – fundraising

## PRESIDENTS REPORT

As President of YMCA Whittlesea for the fourth year it gives me enormous pleasure to write the Annual Report. We have continued to adapt to the ever changing demands of our local community, strengthened our staff culture and celebrated many successes. With CEO Glyn Davies, we have strengthened our commitment to meeting the needs of our local community. Glyn and his team have been able to take part in and lead new projects that have opened doors for the YMCA. His reputation within the City of Whittlesea Council is one of respect and he continues to build his network and put the YMCA on the list of preferred providers. This is evident with the new Aurora Community Activity Centre. The Northern Fun Run was a highlight of the year as was the Swimathon. Never before have we brought together a number of community groups for the same cause.

Glyn is also working in partnership with the Victorian YMCA and Geelong YMCA around development opportunities with a number of Consortiums forming a bid on the new PPP project announced by government for the building of 12 new schools (three in Whittlesea).

The new YMCA offices in South Morang have been a highlight, the fit out with the YMCA colours look fabulous and the new space certainly enables the Senior Leadership Team to work in more comfortable surroundings.

The Senior Leadership team led by Geny, Paul, Pat, Annette, Courtney and others continues to lead by example and the 'team culture' that exists shows how hard everyone is working towards delivering quality programs and services to the City of Whittlesea community. Our membership numbers have grown especially during the Spring Campaign. We were successful in receiving a \$150,000 (three year) grant to engage youth. We also had our second Koori Leadership Program and Camp this year.

Glyn, Boh-lee - Vice President and I attended the World Alliance Conference in Estes Park Denver Colorado in June/July this year. All three of us attended a number of

pertinent workshops about the YMCA world movement and the theme throughout the Conference was about "Youth Empowerment". It was really good that the three of us were able to attend to see firsthand what other countries are doing, how they are implementing their programs and the commitment they have towards developing the youth of today. We brought back many ideas and the Invigor8ing Education Program is a good example whereby Jonathon is working with Epping Secondary College Girls – The Help Program raising funds for the Open Doors Program. Only one example of many!



Our Disability Programs led by Annette, continue to focus on developing opportunities and skills for our participants. Many of the Board members attended the Disability Ball last year and saw firsthand the enjoyment and smiles on the faces of those who attended. For some, this was the first big dinner dance that they had ever attended. The Holiday program, Vacation Care, WhiSKHA Teen and WhiSKHA Child and WOW program continue to meet the needs of our local community. The YMCA experienced several successes in 2013/2014, of which I have only named a few.



We began the year with new Board members and formed four sub committees: Fundraising, Finance, Disabilities and Youth Services. Whilst it was our first year with the new committee structure we are already discussing how we can improve.

The Board members are also volunteers and their contribution towards the YMCA and the facilities have been significant and we thank them sincerely for their many hours of volunteer work supporting the movement.

On behalf of the Board I would like to thank CEO Glyn Davies for his leadership and the Senior Leadership Team. It is also important to acknowledge the amazing team of staff who, during a very busy year, remained professional and committed to delivering quality programs and services to our customers.

We extend our thanks to the YMCA Australia for their assistance, guidance and support through the year. We also thank our partners, customers and local community for their faith in our programs and services. We will continue to meet the ever changing needs of our local community.

In the year ahead, YMCA Whittlesea will continue to fulfil its values and mission. We will work harder to expand our services, so that our impact is felt more extensively in the Whittlesea Community. To the Board members who remain, we look forward to another exciting and fulfilling year.

Deborah Patterson  
President  
YMCA Whittlesea



# TREASURER'S REPORT

This report should be read in conjunction with the audited Consolidated Financial Statements for the Year Ended 30 June 2014 presented by Kirks Accountant.

The annual Financial Statements comprise the Income and Expenditures Statement; Assets and Liabilities Statement; Cash Flow Statement and the explanatory Notes including a summary of significant accounting policies. In the opinion of the auditor's the financial report represents fairly in accordance with the accounting policies as described in Note 1, the financial position of the YMCA of Whittlesea Inc. as at 30th June 2014, and the results of its operations for the financial year that ended.

The overall income for 2013/2014 increased to \$5,483,508 (\$4,956,819 in 2013) and the operating expenses increased to \$5,146,166 (\$4,720,775 in 2013). The after tax profit for the year ended is \$337,340 (\$236,044 in 2013).

The financial results reflect a growth in interest received from term deposits and in the growth of operations. Income has increased by 10 % and expenses by 8 %. The major area of growth has been in Disability, Children's and Youth Programs due to further diversity and successful grant applications. Expenses continue to be carefully managed with administration expenses remaining low.

The net asset position of YMCA Whittlesea continues to strengthen, it is \$ 827,311 (2013: \$489,427). This asset base provides a strong base for our future commitments and growth.

In summary, Cash Flow ending 30th June 2014:

Total Income:	\$ 5,483,506
Total Expenditure:	\$ 5,146,166
Profit After Tax:	\$ 337,340
Retained Profits:	\$ 459,327

Cash Flow Composition for this period:

Cash at beginning of the year:	\$ 917,521
Net cash provided by operating activities:	\$ 326,826
Net cash provided by investment activities:	\$ 30,509
CASH AT END OF PERIOD:	\$ 1,246,347

Represented by:

Cash term deposit at bank:	\$ 1,065,327
Cash at bank:	\$ 179,955
Cash on hand:	\$ 1,065



I sincerely thank the Board and Staff for their support and work during the year.

Thomas Ling  
Treasurer  
YMCA Whittlesea



# SNAPSHOT OF THE YMCA IN WHITTLESEA

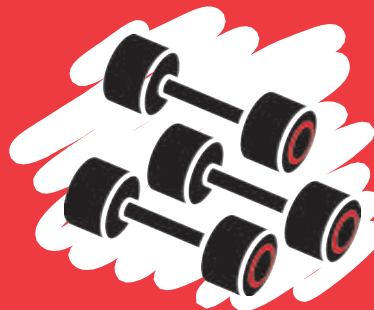
## Our Y

The leading provider of Aquatic & Leisure Management in Whittlesea for 28 years  
Over 912,000 participations in 2013/2014  
220 staff  
90 volunteers  
4 sites



## Healthy Living

319,370 Health Club participations  
61,277 Group Fitness participations  
Over 2200 members  
Over 7,600 Youth & Older Adult outreach attendances



## Aquatics

288,094 participations this year  
22,280 attendances to Schools Swimming programs  
The Y has taught vital lifesaving skills to 64,000 people across Whittlesea through Swimming Lessons  
Indoor and outdoor programs across 2 sites



## Children's Services

27,002 Participations  
9 different programs & services  
3 sites  
Unique program inclusions such as Water Awareness Program, Community Walks and Bush Kinder



## Disability Services

\$980,000 provided contract funding  
4,934 participations  
25 programs and services  
Leader of Disability Services in City of Whittlesea



## Youth Services

\$58,000 of government funding obtained  
593 participations  
2 programs and services  
9 partnerships established with local schools and community organisations.



# DEVELOPING COMMUNITY

## A NEW HEALTH CLUB FOR MILL PARK LEISURE

Mill Park Leisure underwent an exciting and much needed Health Club refurbishment, celebrated at the Launch Party in February 2014. The \$450,000 fit out, which included brand new state of the art Precor equipment and technology, as well as a completely different floor layout was funded by the City of Whittlesea. The new Health Club has generated a great media response -appearing in publications such as Network and Australasian Leisure Management, positive feedback from members and improved our retention rate amongst our membership base. The new Health Club has allowed us to utilise the space we have to better service our community in the area of Health and Fitness.



**AUSTRALASIAN LEISURE MANAGEMENT** THE LEADING SOURCE OF INFORMATION FOR THE LEISURE INDUSTRY

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### MILL PARK LEISURE OPENS NEW STATE-OF-THE-ART GYM



APRIL 16, 2014

**FITNESS / RECREATION / TECHNOLOGY**

The City of Whittlesea's Mill Park Leisure Centre has opened a newly refurbished gym equipped with premium equipment chosen to enable the YMCA operated club to deliver a first-class experience for members, and compete effectively with other local gyms.

The club now offers a new layout, brand new equipment and networked fitness for local members to enjoy.

Centre Manager Paul Barzagalin explains that the newly refurbished gym has been designed and equipped with members in mind, stating 'Mill Park Leisure is a club that prides itself on offering something for everyone in the community, with a very diverse range of cultures and ages amongst our members.'



## KEEPING COMMUNITY CLUBS COMPETITIVE

The battle for members has never been fiercer, but by tapping into their unique values, not-for-profit clubs can remain competitive.



**M**ill Park Leisure in Whittlesea, VIC is a community, not-for-profit recreation centre managed by the YMCA. Despite having more local competitors than ever, the club is thriving, in part through its strong community focus.

The facility, which recently refurbished and replaced all its equipment, has a very diverse member base, with a variety of cultural backgrounds and a large age range. It has broad appeal, with a focus on providing a family friendly environment offering something for everyone. The club is very active in the local community through programs such as Open Doors, which offers discounted or free club access to disadvantaged community members. It also runs outreach classes for schools, older people and cultural groups who are unable to easily visit the facility.

The management team at Mill Park Leisure offer the following tips for other community clubs to retain their share of the market.

- **Be inclusive.** YMCA's are about creating healthier, happier, connected communities and we include the whole community through programs and services for older adults, teens and disability access.
- **Talk to your members.** This may sound obvious, but as a community club you are there for your local residents so speak to them one on one and conduct surveys so you can continually meet their needs and adjust your programs where necessary.
- **Celebrate your points of difference as a NFP.** Often we offer a full service model for our members and try and add value where we can.
- **Show about your reinvestment.** As a NFP, all surpluses from the business go back into local community programming - it's essential to tell this story and tell it well.
- **Choose your suppliers carefully.** It's important to choose ones who will partner with you and really understand your needs, not just sell you what they think you need.
- **Value your values!** Many NFPs are values driven: if you communicate this with your members, the atmosphere and staff culture in your club will thrive.
- **Build trust around pricing.** NFP's are in a good position to build trust with their members around pricing. As a YMCA we are able to accommodate members' individual circumstances, i.e. those experiencing financial hardship.
- **Work with other community groups.** This helps you ensure that your products and programs are relevant locally.
- **Build your staff culture.** It is essential to create a culture where the staff understand why you do what you do, in other words your 'core purpose'.

NETWORK SPRING 2014 | 11

## YOUTH LEADERSHIP PROGRAM

YMCA Whittlesea was approached this year by Lalor North Secondary College who had partnered with Mill Park Heights Primary School, to facilitate a Youth Leadership Program. The 18 week program encompassed a variety of topics including; Understanding You, leadership qualities, power persistence & determination, communication & listening, resilience, teamwork and mentoring. The program provided some excellent life skills, for the grade five and year ten students that participated, setting them up for a strong future. The Youth Leadership program was such a great success that Lalor North SC has sought out another Primary School and asked our Y to deliver the next program!



## STRENGTHENING OUR IMPACT



### YMCA WHITTLESEA TAKES ON THE WORLD

CEO Glyn Davies accompanied Board President Deborah Patterson and Vice President Boh-Lee Mook in attending the YMCA World Alliance Conference in Colorado. The conference was a fantastic cultural experience with over 1500 delegates from 80 different countries attending. The theme from the conference was “empowering youth” and our team returned with some amazing insights and ideas. It was a great opportunity for development and exciting for YMCA Whittlesea to have a presence amongst the 50 delegates representing the Australian YMCA movement.



## PROVIDING PROGRAMS FOR OUR DIVERSE COMMUNITY

The YMCA Whittlesea team at Mill Park Leisure has been involved in some exciting community programming opportunities, receiving funding of \$4,000 to run a program for the local Chaldean Women's Group. The program enables the at risk group to experience Swimming Lessons and Aqua Aerobics classes, providing them with valuable water safety skills and opportunities for health and fitness that they otherwise may not have had.

YMCA Whittlesea received \$14,850 funding from Plenty Valley Community Health and \$1,100 from Darebin City Council to provide a Learn to Swim program for 50 Koori children over 6 months. YMCA Whittlesea contributed a further \$8,785 to this program in order to integrate the students from this minority group into our current program and extend their funding to 12 months. The Koori Swimming Lesson Program is removing barriers for participation and enabling families experiencing disadvantage to provide their children with the vital life skill of Water Safety.



# EXTENDING OUR REACH

## OUR GROWTH CONTINUES WITH GALADA KINDERGARTEN

Our YMCA has been awarded the management of Galada Kindergarten within the Galada Community Activity Centre located in the Aurora Estate, Epping North. The Community Activity Centre is a \$6 million facility and includes a range of other facilities including program activity space for older adults, Maternal and Child Health, a Library, and meeting rooms, consulting and kitchens spaces. YMCA Whittlesea will manage the Early Years component which includes a 3 room x 33 place Centre with a capacity of up to 180 children and will commence operation in January 2015.

## INAUGURAL ANNUAL DISABILITY SERVICES FESTIVAL

YMCA Whittlesea held the first annual Disability Services Festival at Mill Park Leisure on Tuesday 3rd December, in line with International Day for People with Disabilities. The festival ran from 12pm – 7pm, saw 300 people attend and provided activities such as an Animal Farm, Jumping Castle, Snake Busters, Face Painting, Craft Activities, PT Sessions and a BBQ. Along with hosting a fun day for participants, the festival also provided opportunities for clients and carers alike to receive further information about support and services available to the local community.



# BUILDING OUR PHILANTHROPIC AND FINANCIAL CAPACITY

## YMCA SWIMATHON 2014

YMCA Whittlesea took part in the third annual YMCA Swimathon in March 2014. The Swimathon is the YMCA's annual national fundraising event that engages people of any age and ability to raise funds to ensure access for people with disabilities to our aquatic facilities and services. Every year we combine the event with Mill Park Leisure's Open Day, ensuring a day filled with fun. For the third year running, we beat the previous year's efforts, raising an awesome \$7500. CEO Glyn Davies was crowned the top fundraiser in the country for the event, raising over \$4000! The event was a great success and the team are looking forward to a bigger and better event in 2015!



## NORTHERN HEALTH COMMUNITY FUN RUN

The 2014 Northern Health Community Fun Run was a huge success, with over 1200 people registered for the event and in excess of 2000 people participating in fun family activities. The event's success would not have been possible without our partners; Northern Health, City of Whittlesea and Victorian Aboriginal Health Services (VAHS). On the day participants chose to either run/walk a 4km course or run an 8km course. Along the Fun Run course, participants were encouraged by over 30 YMCA volunteer marshals and entertained by an indigenous DJ and singer/guitar player. The event promoted health checks, quit smoking messaging, healthy eating and active lifestyles whilst providing a fantastic opportunity for members of the community of all cultures, ages and abilities, to actively engage together to raise funds for Northern Health Foundation and YMCA Whittlesea Open Doors.







# YMCA WHITTLESEA BOARD OF DIRECTORS

The YMCA Movement in Australia is made up 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 contribution and dedication to our organisation and our community:

Deborah Patterson  
President

Thomas Ling  
Treasurer

Boh-lee Mook  
Vice President

Nadia Montalto

Angela Zhang

Anastasia Ah-Tong

Matt Clarke

Mariam Sharobeem

Karlee Halliday

Charmaine Leone

Nermeen Lokas

Grant Colwell

Karen Major

Cr Darryl Sinclair

Cr Norm Kelly



## YMCA Whittlesea

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