



We build strong **PEOPLE**
strong **FAMILIES** strong **COMMUNITIES**

YMCA **Whittlesea**

YMCA Whittlesea

Community Impact Report 2012 - 2013



YMCA **Whittlesea**

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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.

Introduction

For more than 25 years, the YMCA of Whittlesea has been dedicated to strengthening people and the community. Today we are building on our experience, reinvesting in our people and programs, and researching and launching new initiatives to strengthen our impact in the community in which we work and live.



CEO Report

It with great pleasure that I present the 2012/2013 YMCA of Whittlesea annual report. This is my first annual report as CEO since joining our YMCA in October 2012. I would like to reflect on the year we've had and highlight some of our major achievements. I also invite you to read our YMCA of Whittlesea Strategic Plan 2013-2018 to gain an insight into what I believe are exciting years ahead for the Y.

Firstly I'd like to thank our Board of Directors (all volunteers, led by Deborah Patterson - Board President) who give up their time and apply their talents to provide stewardship and strategic direction to our YMCA. I would also like to thank the 220 staff and 40 volunteers that make it all happen on the ground. We are very fortunate to have such a committed and talented group of people who believe in what we do and the services we provide on a daily basis.

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 2012-2013 included:

- The City of Whittlesea (Mill Park Leisure, Whittlesea Swim Centre, WhiSKHA Child, WhiSKHA Teen, Wow Factor, School Holiday Respite Consortium)
- The Department of Health - HACC (WRAP Program)
- The Department of Human Services (Extension of WhiSKHA Child, Teen & OTGA)
- Plenty Valley Disability Services (WhiSKHA Child & WhiSKHA Teen)
- The Department of Justice (Koori Leadership Program)
- Commonwealth Respite & Care Link Centre / Carer Links North (OTGA & Respite Support)
- Rotary Club of Bundoora (OTGA)
- Interact Australia (OTGA)

The past year has seen the Whittlesea YMCA's programs expand and diversify which has increased our impact within the community. We've grown our revenues (fee for service and funding) by over 15 per cent which we are very proud of. These increases in revenue have allowed us to increase our services.

2012-2013 has been a fantastic year, with record numbers of people participating in our programs; our financial performance has reflected this. The highlights for 2013 include:

Grants/Funding

- New HACC funding - \$284,000 per year
- Extension of our existing HACC program - \$114,000 per year
- Carer Link North program funding - \$64,000
- Little Wrappers Grant - \$5,000

- The E.W. Tipping respite program - \$54,000
- The Koori leadership Camp program - \$30,000
- The extension of our WhiSKHA Child, WhiSKHA Teen and Family Holiday Program for a further 12 months - \$321,000
- Wow Factor School Holiday Program \$7,000
- Donations from Rotary Bundoora \$6,000 and the Plenty Valley Lions Club for \$2,500

Programs

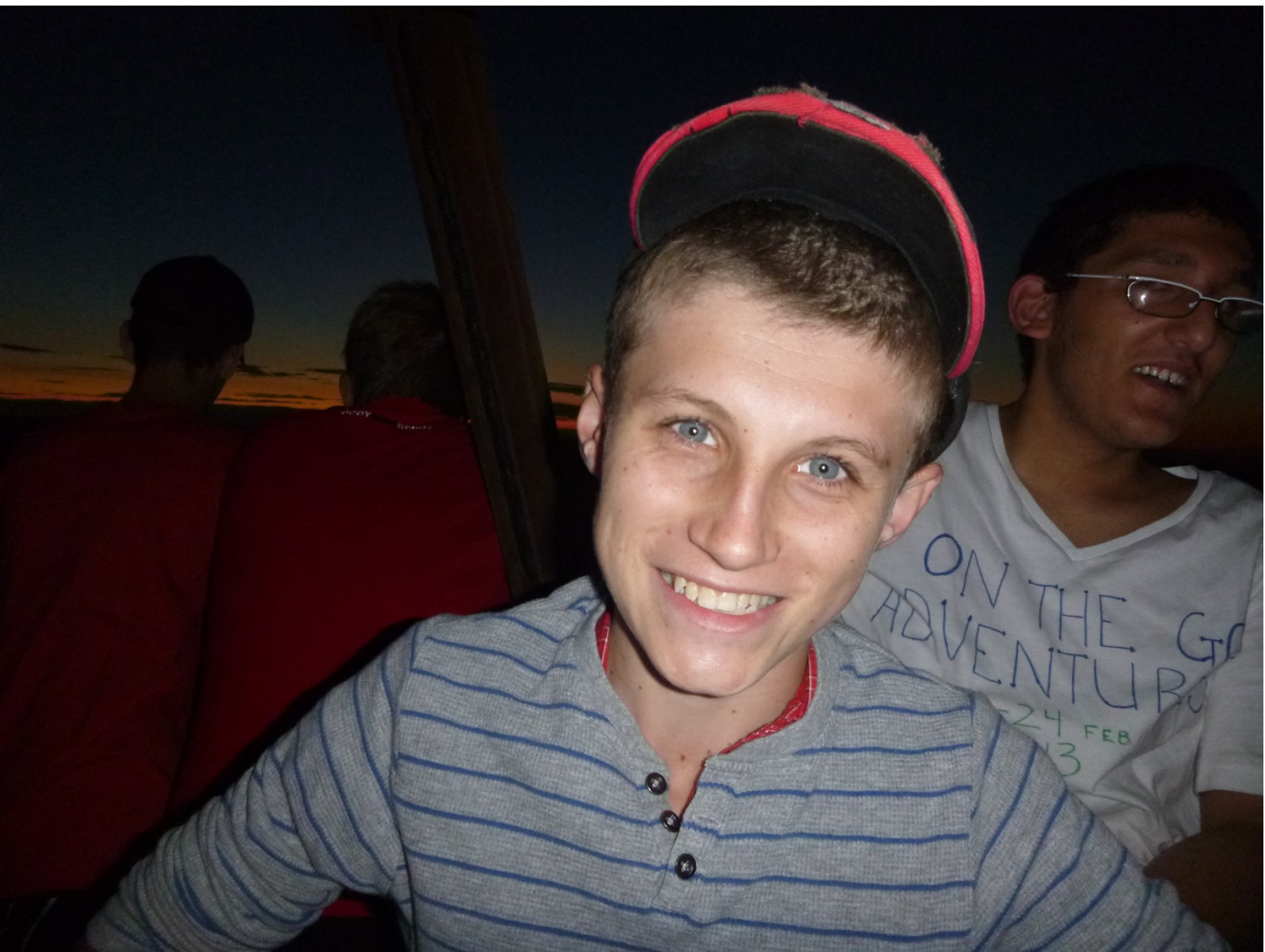
- Introduction of the Teen program – 10 participants per week
- Growth of the WRAP basketball by 20%
- The opening of seven new places within our child care program, with record occupancy
- The development and launch of our disability camping program
- Occupancy rates of Vacation Care achieved record numbers
- The growth of group fitness to a record of over 5,000 in one month
- Growth of Learn to Swim to record numbers of 1716
- Successful launch of a new revamped Learn to Swim Program
- An increase in schools participation in our programs by 30%
- The successful operation of Whittlesea Swim Centre in its first season

General Development

- We participated in many meetings with Council, State Government, YMCA Australia and Community Groups to explore future opportunities for the Whittlesea YMCA
- Researched and launched our Strategic Plan 2013-2018
- Employed an indigenous trainee sponsored by the Collingwood Football Club and resourced by the AFL Sportsready
- Launched a leadership training program for our 18 senior staff
- Entered into a number of partnerships with other local agencies extend our reach and strengthen our impact
- Began to build our Philanthropic culture and created a fundraising subcommittee of our Board
- Improved our Financial performance and delivered a healthy surplus
- Successfully opened and operated Whittlesea Swim Centre
- Successfully run a number of community events (Northern Health Charity Fun Run, Penny's Carnival, YMCA Swimathon, Disability Open Day, White Ribbon, Trivia Night)
- Commencement of a new nine year contract at Mill Park Leisure
- Developed our strategic plan 2013-2018
- Conducted a number of successful fundraising events, Swimathon, Trivia Night, White Ribbon, Mother Day Classic, Bunning's Barbeques

The YMCA of Whittlesea has been a busy and vibrant place over the past 12 months, the highlights above demonstrates we have a strong and connected Association that is delivering much needed services to our community. As we extend our reach and strengthen our impact we will continue to work hard towards our goal of creating a healthier, happier and more connected community.

Glyn Davies
Chief Executive Officer
YMCA of Whittlesea





Presidents Report

As President of the Whittlesea YMCA for the third year it gives me enormous pleasure to write the Annual President's Report. We have continued to adapt to the ever changing demands of our local community, strengthened our staff culture and celebrated many successes. With our new CEO Glyn Davies, we have taken on a very different role and purpose within our local community. Our senior leadership team continue to lead by example and the 'team culture' that now exists at the centre shows how hard everyone is working towards delivering quality programs and services to the City of Whittlesea community.

I attended the North American Youth Development Organisation (NAYDO) Conference in Vancouver in April, with CEO Glyn Davies and saw firsthand what a philanthropic culture can do for the local community. We attended various workshops about; what is a philanthropic culture, what it looks like, how to generate additional funds for your organisation and the impact and benefits upon local communities. We visited the Robert Lee YMCA Centre in Vancouver and saw how the centre had been redeveloped. Developing and Planning Annual and Capital campaigns are very common in other countries and we need to learn from them if we are to remain a viable community service.

We had an Open Day & YMCA Swimathon which was a national event with over 50 YMCA sites taking part and over 1,300 Swimathon Champions helping out. Nationally, the YMCA Swimathon raised over \$210,000 - almost double the funds raised in the previous year. The 2013 Premiers Active Families Challenged commenced in March with a variety of activities for families to access at Mill Park Leisure. Through this initiative we had the opportunity to showcase the diverse range of programs and services on offer at our centre.

Our Disability Open Day proved a great success and much work was done by Geny and Annette and their team of supporters. The Vacation Care program, WhiSKHA Teen and WhiSKHA Child continue to meet the needs of our local community. The YMCA experienced several successes in 2012/2013 of which I have named a few. We end the year in a strong financial position: up from the previous year.

We are currently recruiting new members for our Board as we say good bye to Mark Doney, Esther Cathie and Mary Lalios. Their contribution towards the YMCA and Mill Park Leisure has 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 personnel at the centre. 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, the YMCA of Whittlesea Inc. 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, I look forward to another exciting and fulfilling year.

Deborah Patterson
President
YMCA of Whittlesea



Treasurers Report

This report should be read in conjunction with the audited Consolidated Financial Statements for the Year Ended 30 June 2013 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 2013, and the results of its operations for the financial year that ended.

The overall income for 2012/2013 is \$4,956,819 (\$4,172,391 in 2012) whereas the operating expenses increased by \$564,579 which totalled to \$4,720,775 (\$4,156,196 in 2012). So the operating after tax profit for the year ended is \$236,044 (\$16,195 in 2012). This is the outcome of the streamlining effort in organizational structure; overall programs & activities and synergizing all resources started the year before plus the extra effort in promoting the services; programs & activities as well as seeking for more grants throughout this period.

In summary, Cash Flow ending 30th June 2013:

Total Income:	\$ 4,956,819
Total Expenditure:	\$ 4,720,775
Profit After Tax:	\$ 236,044
Retained Profits:	\$ 223,383

Cash Flow Composition for this period:

Cash at beginning of the year:	\$ 746,568
Net cash provided by operating activities:	\$ 144,918
Net cash provided by investment activities:	\$ 26,035
CASH AT END OF PERIOD:	\$ 917,521

Represented by:

Cash term deposit at bank:	\$ 341,654
Cash at bank:	\$ 574,802
Cash on hand:	\$ 1,065

Thomas Ling
Acting Treasurer
YMCA of Whittlesea

“We have continued to **adapt** to the ever changing demands of our local **community**, **strengthened** our staff culture and celebrated many **successes**.” – Deborah Patterson, President



YMCA Movement in Whittlesea

The YMCA began serving the Whittlesea community in 1986 when it was appointed managers of the Thomastown Recreation Centre. Two years later (1988) the YMCA of Whittlesea commenced management of Mill Park Bicentennial Centre, known today as Mill Park Leisure. The YMCA has now proudly managed the Mill Park facility for 25 years, and throughout this time the YMCA of Whittlesea has grown to employ 220 staff, 40 volunteers and today also manages four other sites in Whittlesea Swim Centre, Mill Park Heights Child Care Centre and Gilson College OSHC.



YMCA of Whittlesea is one of 26 independent YMCA Member Associations licenced under YMCA Australia and shares a common vision and mission with the wider YMCA movement. The YMCA is deeply entrenched within the Whittlesea community and has a strong desire to continue working alongside City of Whittlesea council and other community groups to take the programs and services offered at each of our centres to new heights. Utilising our partnerships with schools, businesses and community groups we will continue to identify and address local community issues with a specific focus on cultural diversity, disability, young people, older adults and low income families.

SNAPSHOT OF THE YMCA WHITTLESEA

Delivering programs with a difference in Whittlesea since 1986

The YMCA is a vibrant, self-funding, not-for-profit charity that delivers contemporary programs focused on family, healthy living, developing young people and disability services. The Y delivers a diverse range of programs across Whittlesea which have a positive impact on people's lives and build healthier, happier and connected communities.

For over

25 years

the Y has been providing Aquatic and Leisure Management in Whittlesea



For over 20 years the Y has run Early Learning generating more than

12,000

attendances per year

The Y is a significant employer, primarily of young people with over

220 staff

in Whittlesea

The Y has taught vital lifesaving skills to

60,000

people across Whittlesea through Swimming Lessons



The Y is the leading provider of

Disability

sports and respite programs in Whittlesea

The Y provides Outside School Hours Care and Vacation Care with

over 5,000

attendances in Whittlesea

The Y generates in excess of

900,000

visits to Y managed programs and services in Whittlesea



Over 40

families participated in the Y's Disability Youth Camps in the last year

The Y Difference

The Y is much more than a provider of community programs. Embedded into everything the Y does is a commitment to community strengthening.

Fee Assistance: The Y believes no person should be denied access on the basis that they are unable, not unwilling, to pay.

Youth Leadership: Through both specific programs and structures within our programs, we create positive and enriching environments for youth development.

Volunteer Involvement: The Y enhances community involvement through volunteer opportunities.

Family Programming and Engagement: Programming that strengthens the family unit is a key focus for the Y

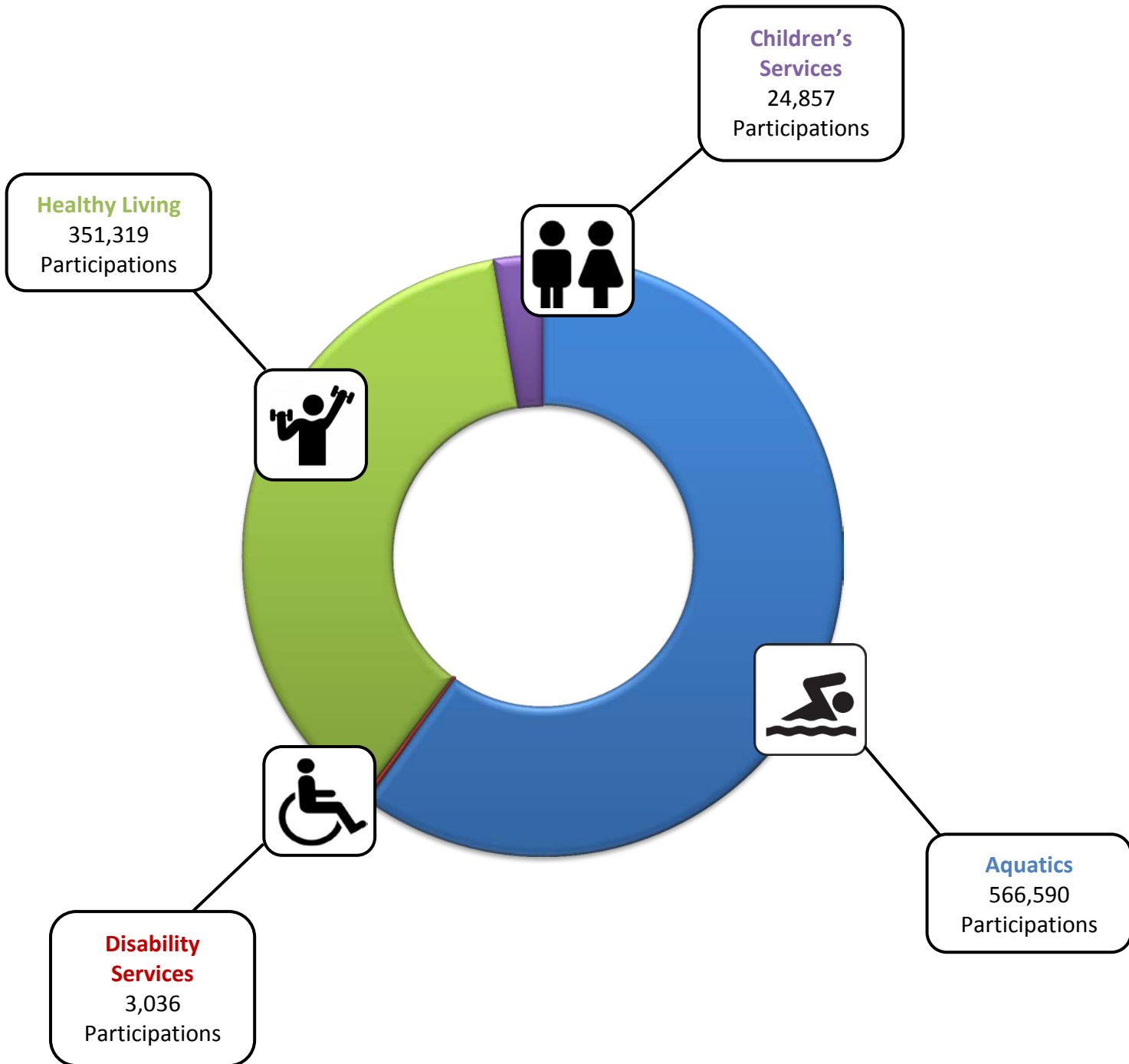
Connecting and belonging: The Y will provide opportunities for people, families and communities to connect on a deeper level.

Programs, Services & Participation

The YMCA of Whittlesea has had over **935, 802 participations** this year, across 4 sites within the City of Whittlesea Community. The following table provides an overview of the programs and services delivered by YMCA of Whittlesea.

Key Service Areas	Healthy Living	Aquatics	Children's Services	Disability Services
Our Focus	Striving for a healthier and more active community	Providing Water Safety and Survival Skill Development opportunities	Encouraging children to explore, learn, develop and reach their potential	Providing people with disabilities opportunities to participate in integrated recreation and leisure activities
Programs & Services	Gym Personal Training Group Fitness Ultimate Group Training Living Longer Living Stronger Corporate Health School Programs	Aquatic Education School Swimming AquaPlay Junior Aqua Guard Recreational Swim Spa & Sauna	Long Day Care 3 Year Old Kinder Out of School Hours Care Vacation Care Crèche Occasional Care	WRAP On the Go Adventures WhiSKHA Child WhiSKHA Teen Volunteer Services
Who	Children Young People Families Older Adults	Children Young People Families Older Adults	Children Families	Children Families Young People Adults
Partners	Government Health Services Corporates Community Groups	Government Health Services Schools Community Groups	Government Schools Kinder Committees Not For Profits	Government Agencies Volunteers Schools Not for Profits

The participation in our Key Service Areas is demonstrated below:



Strategic Plan 2013 - 2018

Over the last year we have embarked on a strategic planning process to chart our course for the next five years. We are committed to working with and for the community and have sought input from the community, partners, youth, our members, program participants and staff and volunteers. Together we will continue to go from strength to strength to engage and develop our community – and share the YMCA's vision. Our new strategic plan focuses on four key strategic directions. From these directions come a set of strategies that will guide our work for the next five years.

Develop 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.

Strengthen 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.

Extend 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.

Build 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.



“We are truly **inspired** and excited about the next 5 years and aim to connect to more people and increase the **health and happiness** of those people who come into contact with the **YMCA.**” - 2013 – 2018 Strategic Plan



Community Impact Report

Through its various programs, services and events, YMCA Whittlesea has had a substantial impact socially, physically, emotionally and financially on the lives of thousands of community members living within the City of Whittlesea. These are just some of the examples where our impact is felt:

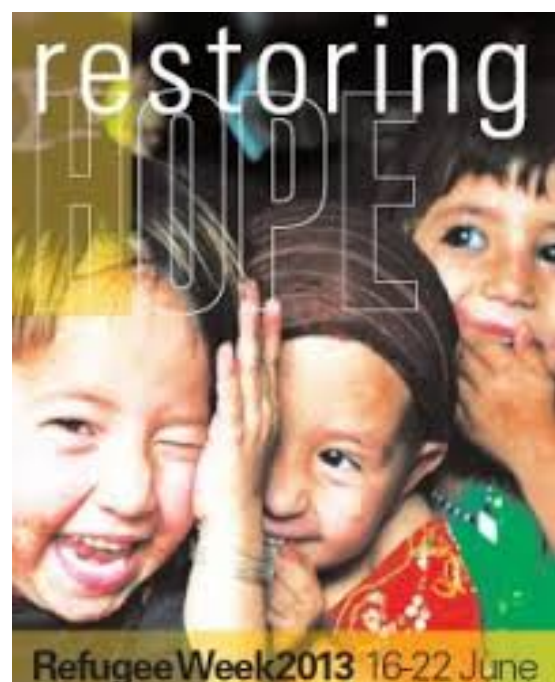


YMCA Whittlesea Disability Open Day

On the 28th April 2013, YMCA Whittlesea conducted a Disability Services Open Day for the Whittlesea Community. With many activities were offered including; Personal Training sessions, basketball competitions, a Jumping Castle and services provider stalls. Participants and families alike enjoyed the day, coming away with new information about access opportunities and excitement for the programs and services on offer at YMCA Whittlesea. With continued growth in the area of disability services, YMCA Whittlesea provides important and much needed opportunities for the local community in this space. This annual event was a great success and we look forward to a bigger and better event in years to come.

City of Whittlesea Refugee Week Awards

For the second year running, YMCA Whittlesea has played a part in the City of Whittlesea Refugee Week Awards. With support in sponsorship, planning, selection and event coordination, the YMCA of Whittlesea supported the event which aims to recognise the many local newly arrived citizens of refugee status. The Refugee Week Awards identify members of the Whittlesea community which have come to Australia and who have made a significant impact with the City of Whittlesea.



YMCA Swimathon 2013

The YMCA of Whittlesea took part in the second annual YMCA Swimathon in March, aligning it once again with the Mill Park Leisure Open Day. Our YMCA broke the previous year's record, raising \$4385 for YMCA Open Doors. YMCA Open Doors enabling people in need, the opportunity to access programs they may not otherwise be able to afford.

The largest fundraiser for our association was CEO Glyn Davies, who also managed to top the CEO leader board –raising over \$1400! The event was a great success and the team are looking forward to a bigger and better event in 2014!





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