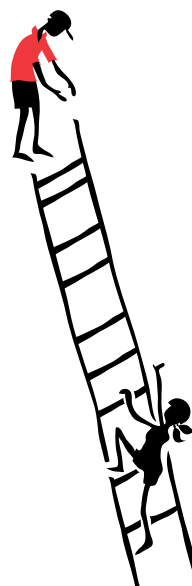




YMCA WHITTLESEA 2016 COMMUNITY IMPACT REPORT

CONTENTS

President's Report	1
Message from the CEO	2
Treasurer's Report	4
Highlights 2015 -16	5
Developing Community.....	8
Strengthening our Impact	12
Extending our Reach	14
Building our Philanthropic & Financial Capacity	18
YMCA Whittlesea Board of Directors	20



We believe in the power of inspired young people

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.



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.

PRESIDENT'S REPORT

Our staff, volunteers and community should be proud of the overall achievements which have been collectively driven and accomplished in 2016. We have experienced another outstanding year and I continue to be proud and humbled to be part of this community focussed organisation and working with our CEO Glyn Davies and the entire staff and team of enthusiastic people.

We had a number of significant achievements including purchasing and opening YMCA Leisure City in Epping, successfully tendered as part of consortia to increase our number of community facilities and services in the City of Whittlesea, continued our focus on child safety by being recognised and accredited as a Child Safe Organisation with the Australian Childhood Foundation, became registered under the National Disability Insurance Scheme (NDIS), growing our staff and volunteer base and increased our participation within our City of Whittlesea Community.

A sincere thank you to all of our dedicated and passionate board members and 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 YMCA Whittlesea and developing the staff around him who continue to be 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 to in order to make the programs and facilities the best they can be for our participants.

To our wider movement – all of the YMCAs across Australia and the YMCA Australia national office, your efforts in partnering with us is valued and appreciated in continuing to strengthen our movement.

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

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



Boh-lee Mook
Board President
YMCA Whittlesea



MESSAGE FROM THE CEO

YMCA Whittlesea recently achieved a milestone and celebrated 30 years of community service within the City of Whittlesea. The past year has seen significant progress in our 2013 - 2018 Strategic Plan objectives and has been a fabulous year of increased community impact and growth as we added a number of new sites, services and programs.

YMCA Whittlesea has proudly collaborated and partnered with many organisations including the City of Whittlesea and other YMCA's (Victoria and Geelong) to grow the number of facilities and services available in our community. We continue to strive to build healthier, happier and better connected communities.

This report will detail a number of major achievements; I would like to highlight a few:

- Commenced the management and operation of the Thomastown Recreation & Aquatic Centre
- Purchased and opened YMCA Leisure City – located in Epping
- Successfully tendered as part of a consortia to build six childcare centres, 14 stadiums, one pool and 12 community hubs, located on 12 new school sites being built in the growth corridors of Melbourne (including Whittlesea)
- Successfully accredited with the Australian Childhood Foundation as a child safe organisation
- Registered under the National Disability Insurance Scheme (NDIS)
- Grew our staff team to over 430 staff and 107 volunteers
- Increased the participation in our programs in Whittlesea to over 1,257,845
- Invested in our young staff and program participants and committed to the YMCA Australia adopted positioning statement “We believe in the power of inspired young people”



I gratefully acknowledge our volunteer Board of Directors for their time, energy and expertise. Our board generously give their time to provide governance and strategic direction to our YMCA on behalf of all stakeholders and the community. Company directorship is increasingly complex and demanding and in recognition of this, the Board have actively sought opportunities for ongoing education and training to ensure good governance standards are achieved.

I would like to thank Boh-lee Mook - our President, for her ongoing support and leadership in her second term as President, it has been much appreciated.

It is with great gratitude that I thank our staff and volunteers. Culture is sometimes hard to define or measure, but here at YMCA Whittlesea I'm incredibly proud and energised by our working culture and sharing as a group of people working and striving together. We understand how our programs impact the lives of people and are driven to improve and extend our reach. All of our programs are delivered by real people and we have great people.

The year ahead will be exciting and challenging as we continue to grow and open another 12 new services, primarily in Children's Programs, Disability and Youth Services. Our YMCA team of staff and volunteers will increase to over 600 to meet this demand and ensure we continue to deliver excellent, relevant, community programs.



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 2016, 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 30 June 2016 and the results of its operations for the financial year that ended.



Highlights

- Acquisition of the Epping Leisure City Business
- Investment into the Learning Communities Victoria Public Private Partnership for the building of six early learning centres, one kindergarten, 14 stadiums, one learn to swim pool and 12 community hubs across the growth corridors of Victoria. This is a joint venture with YMCA Geelong and YMCA Victoria
- Commencement of the Thomastown Recreation & Aquatic Centre contract with the City of Whittlesea
- Investment in online time and attendance, compliance and customer relationship systems to enhance our rostering, payroll and compliance
- Awarded a new contract with the City of Whittlesea to transition National Disability Insurance Scheme (NDIS) eligible HACC clients to YMCA Whittlesea

I sincerely thank the Board, CEO and Staff for their support and working diligently in achieving such results throughout the year.


Thomas Ling
Treasurer
YMCA Whittlesea

CONSOLIDATED NET PROFIT

	2015-2016	2014 - 2015	% Variance
Total Revenue	\$11,781,507	\$6,382,386	84.6%
Total Expenses	\$11,079,704	\$5,986,999	85.1%
Total Surplus	\$701,803	\$395,387	77.5%
Retained Profits	\$1,818,200	\$1,206,518	50.7%
Cash at end of period	\$2,996,366	\$1,886,245	58.9%
Net Assets	\$1,929,062	\$1,230,495	56.8%

HIGHLIGHTS 2015-16

YOUTH PROGRAMS

- We received more than \$2,000 in funding from the City of Whittlesea and Maternal Child Health to establish our new YMCA Whittlesea Dad's Group
- YMCA Whittlesea's Work Readiness program enabled Lalor North Secondary College to raise more than \$1,000 for our Open Doors program
- We developed the YMCA Community Entrepreneurs elective subject which was then placed on the curriculum at Epping Secondary College
- The YMCA Power Space program was developed in partnership with Melbourne Polytechnic and Brotherhood of St Laurence
- Our Youth Engagement project launched a successful Live Band Event for the community

CHILDREN'S SERVICES

- Crèche attendances at Mill Park Leisure increased from 3,809 to 5,034
- Successful Vacation Care assessment and rating from the Department Education and Training for Galada Kindergarten
- A new partnership between Galada Kindergarten and Planned Activity Groups provided activities for children and older citizens
- Continued growth with Bush Kinder and Water Awareness programs at Mill Park Heights Child Care Centre
- Galada Kindergarten created an additional 66 placements for children in the 4 year old Kinder Program
- Improvements to outdoor play area at Mill Park Heights Child Care Centre with an educational and experiential focus
- Near 100% occupancy rates at Mill Park Heights Child Care Centre

DISABILITY SERVICES

- International Day of People with Disability held at Mill Park Leisure played host to over 350 visitors
- LA Stars Leadership and Advocacy Group was introduced with a new \$5,000 grant
- A new Family Camp partnership was developed with Extended Families
- Participants with a disability successfully completed a new traineeship

LEISURE SERVICES

- New partnerships at TRAC providing small group training, exercise classes and sports programs for people with disabilities
- Purchasing, refurbishment and rebuilding at YMCA Leisure City
- Mill Park Leisure established new partnerships with YMCA Victoria and Northern Melbourne Medicare for the +ONE Project
- All-time-high Group Fitness attendance of over 64,000 at Mill Park Leisure
- Launch of new gym and group cycle equipment at TRAC
- YMCA Swimathon raised in excess of \$21,000 for Open Doors across our centres
- Partnership with City of Whittlesea piloting a new Sugary Drink Free program in all our centres
- MPL Chaldean Women's Group partnership delivering Swim Lessons, Group Fitness classes and Aerobics to their community at Mill Park Leisure
- New community garden established in partnership with City of Whittlesea - linking healthy eating options to the Mill Park Leisure Cafe
- Successful introduction and roll-out of new YMCA Swimming Lesson program at TRAC



Increasing our impact in the community has been the major focus of YMCA Whittlesea and we have seen major growth in our program areas over the 2015/2016 financial year. These are the results of continued planning, partnerships, diversification and intensive outreach...

1,256,413
PARTICIPATIONS

↑ 37%



430 STAFF

↑ 72%



107 VOLUNTEERS

↑ 18%

7 SITES

↑ 20%

YMCA Whittlesea

Mill Park Leisure

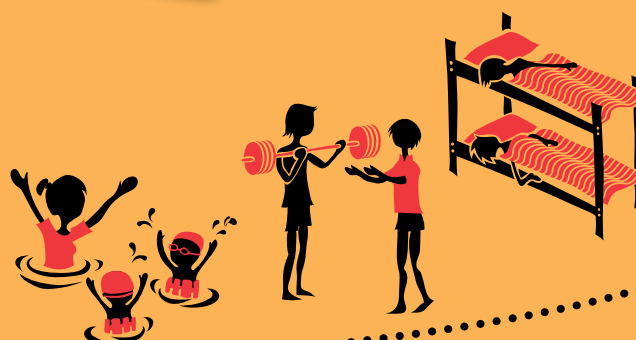
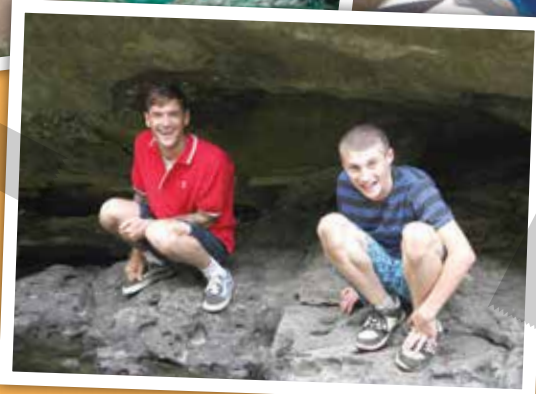
Thomastown Recreation
& Aquatic Centre

YMCA Leisure City

Whittlesea Swim Centre

Galada Kindergarten

Mill Park Heights Child
Care Centre



AQUATICS

539,036
PARTICIPATIONS

↑ **74%**

33,447 SCHOOL
SWIM LESSONS

↑ **72%**

142,483 SWIM
LESSONS

↑ **219%**

HEALTH AND WELLNESS

668,384
PARTICIPATIONS

↑ **70%**

540,772 HEALTH
CLUB VISITS

↑ **63%**

109,664 GROUP
FITNESS VISITS

↑ **77%**

SPORTS

155
SPORTS TEAMS

4,130
COMPETITION
PARTICIPANTS

3,311
TENNIS LESSONS

YOUTH SERVICES

3,944
PARTICIPATIONS

↑ **102%**

11
PROGRAMS AND
SERVICES

DISABILITY SERVICES

6,244
PARTICIPATIONS

100%
PROGRAM
FULFILLMENT

**DEMAND
EXCEEDING
SUPPLY**

CHILDREN AND FAMILY SERVICES

34,977
PARTICIPATIONS

↑ **43%**





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.

BUILDING PATHWAYS TO EMPLOYMENT



Providing new pathways to employment is firmly on our radar having established a new partnership with Hume-Whittlesea Local Learning and Employment Network. YMCA Whittlesea is now a destination for students searching for career specific opportunities within the City of Whittlesea. A portal designed to connect career aspirations with YMCA services and centres, facilitates teacher/management engagement and ultimately student placement within the organisation.

THREE DECADES OF PASSION, DRIVE AND ACHIEVEMENT

In 1986, YMCA Whittlesea started with a single manager and a handful of staff, managing Thomastown Recreation & Aquatic Centre. From our modest beginnings, we have grown into numerous management contracts, built our organisation steadily and along the way, accumulated millions of community participations in our programs. Today, we look very different and have built an identity that is synonymous with health, recreation, community connection and philanthropy within the City of Whittlesea. From one site, we've grown to 7 with more to emerge in 2017 and beyond. From half a dozen people, to over 430 today and we are undoubtedly the leading provider of many services essential to a healthy, happy and more connected Whittlesea community!



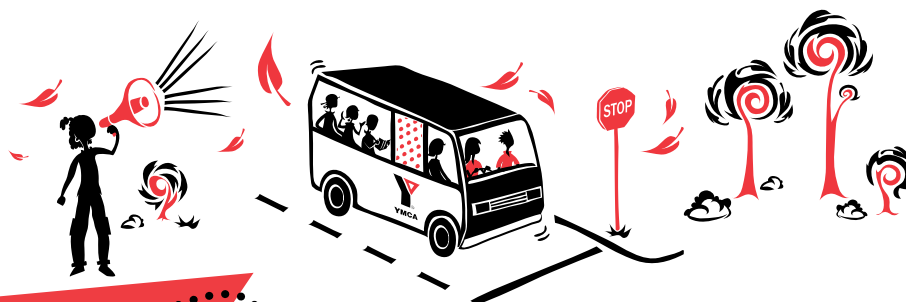
GALADA KINDERGARTEN CONTINUES TO GROW

Surrounded by new development and a rapidly growing population, Galada continues to flourish with over 130 children being educated annually. New partnerships with local schools and Senior Planned Activity Groups have added further program diversity. Galada is set to continue to grow in 2017 as it becomes deeply engaged with the Epping North community, continuing to be a leading Kindergarten education provider.



WE'RE CONNECTING DADS!

YMCA Whittlesea identified a gap in community connection programs within the City of Whittlesea and created an initiative that brings Dads together with their children. In a casual and relaxed environment Dads share experiences, stories and ideas. We kicked off in March 2016 with only two proud fathers brave enough to venture into the unknown. By June's end, our group had swelled to over 50, with more Dads joining each month. It is anticipated that YMCA Whittlesea's Dads Group will become a permanent and popular connection between fathers, right throughout the City of Whittlesea.



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

Camps break down barriers

“I’m anxious every time I try something new, but on camp I’m free to try new things without being nervous. I’m challenged but I accept each challenge and slowly but surely, I’m smashing boundaries and achieving things I never thought I could”



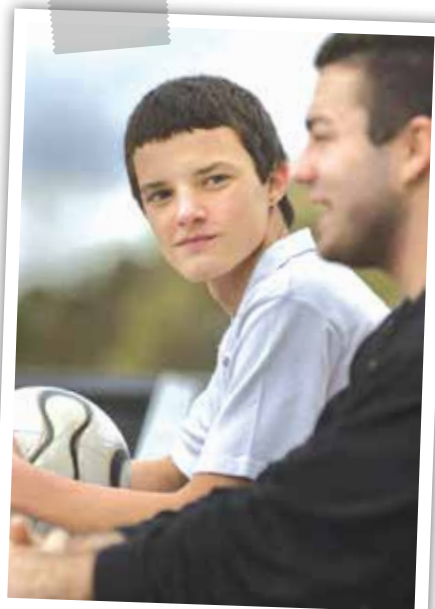


STRENGTHENING OUR IMPACT

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.

ASHLEY PARK: LAYING THE FOUNDATIONS FOR OUR FUTURE

As our community grows, so does our reach. With over 2,500 new homes being built in the City of Whittlesea each year, a great deal of work has been completed in partnership with the Victorian State Government and the City of Whittlesea in preparation for the building and management of Ashley Park Community Centre. YMCA Whittlesea has been instrumental in the realisation of this facility and the delivery of planned services including Long Day Care, Kindergarten, Maternal and Child Health Services, public space rentals and management.



ENRICHING LIVES IS INVIGOR8ING!

An unstable family background has proved no barrier for two young people, who have transformed themselves thanks to our Invigor8ing Education program. With the YMCA's help, they have participated in a series of work challenges at Mill Park Leisure, excelling and earning the praise of their peers. The journey continues with their transition to our Youth Engagement Project, where they have been challenged with the responsibility of assisting in the delivery of our Whittlesea Multicultural Day event.





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.

FROM FIRE TO FANTASTIC

After a major investment to purchase and redevelop YMCA Leisure City, we encountered a set back with a fire in January 2016. This provided significant challenges for the organisation and our staff. Five months of closure and a lengthy recovery and rebuilding process ultimately culminated in a hugely successful launch event in July, hosting in excess of 3,500 local residents and showcasing new and improved services and spaces. Unique in its combined offerings, YMCA Leisure City is now re-establishing itself as a favourite fitness and sports venue for the City of Whittlesea.



COMMUNITY DEVELOPMENT AT MILL PARK LEISURE

YMCA Whittlesea continues to explore new and dynamic ways to connect and develop the community of Whittlesea. A large range of weekly, monthly and one off programs and events has equated to hundreds of programs and services delivered by Mill Park Leisure over the year. Throughout the year we have forged connections with organisations including numerous local primary and secondary schools and local cultural, senior and sporting groups. Community groups and schools participations alone, totalled 5,266 - an increase of more than 1,000 on the previous year. Of particular importance is our continuing search for new opportunities to engage the community through new and innovative programming.





OUR MOST IMPORTANT MISSION

Safeguarding children is our most important mission, as we continue to deliver children's programs and youth services to the community. Following an organisation wide review by The Australian Childhood Foundation (ACF) in December 2015, we are pleased to announce that YMCA Whittlesea has now become an officially accredited Safeguarding Children organisation.

YMCA GOES TO THOMASTOWN

The reach of our organisation increased further when the City of Whittlesea awarded YMCA Whittlesea the contract for management and operation of Thomastown Recreation & Aquatic Centre (TRAC). A new management team and staff are now delivering a range of services within the facility, from aquatics to group fitness. This represents a new phase in the life of both TRAC and YMCA Whittlesea with plans to continue to grow TRAC's reach amongst the Thomastown community with new and innovative programs, state-of-the art technologies and equipment, and streamlined operations in a fresh, healthy and invigorating environment.



A MASSIVE MAKEOVER

Mill Park Heights Child Care Centre received a massive makeover this year, with the focus placed firmly on children's health and wellbeing. Active play spaces were installed with new features to create a more engaging and challenging environment, stimulating imaginations and encouraging exploration. The easily accessed outdoor play area is now much more welcoming and delivers more options for fun, educational and interactive activities for all our children.

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





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.

21,000 REASONS TO KEEP SWIMMING!

This year's YMCA Swimathon raised an unprecedented \$21,000 for the YMCA Open Doors program. Mill Park Leisure saw participants of all ages and from all walks of life helping us on the way to a huge fundraising result, totalling 38% more than the previous year! These funds will assist Open Doors in helping people and families whose financial circumstances make them unable, not unwilling, to pay full fees for YMCA programs and services.



YMCA KEEPS OPENING DOORS



The YMCA Whittlesea Open Doors program continues to build our philanthropic capacity and provide support for community members in need. With funding for 2015 - 2016 at an all-time high of over \$18,000, and a donation from our Board of Directors of \$40,000, we have been able to reach out to even more people within the City of Whittlesea and reinvest money back into our Invigor8ing Education program...a real win for everybody!

The Power of Social Groups

“ I have found staying at home is unhealthy and I lack motivation. I want to be out and about, trying new things and meeting new people... and social groups make a huge difference. I'm no longer standing still and I'm loving it! ”



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 Darryl Sinclair

Cr Norm Kelly



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





#ymcawhittlesea

Suite 27B, First Floor

797 Plenty Road, South Morang 3752

☎ 03 9407 6200

✉ whittlesea@ymca.org.au

🐦 @YMCA_whittlesea

f facebook.com/whittleseaymca