



# COMMUNITY IMPACT

REPORT | 2015

#YMCAWhittlesea

# 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 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.

## 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.



## 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.

## THE YMCA IN WHITTLESEA

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.



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## CEO REPORT

We are proud of the work we do. The YMCA of Whittlesea has had an exceptional year of growth and impact, adding a number of new facilities, programs, partnerships and staff to our vibrant YMCA. Our YMCA continues to develop and work in partnership with Whittlesea City Council and other community organisations to engage, connect and create healthier and happy communities.

During the past year our Y has successfully opened (in partnership with the City of Whittlesea) the new Galada Early Learning Centre in Epping North and have been awarded the contract to manage the Thomastown Recreation and Aquatic Centre.

Our team of staff (250) and volunteers (90) has worked collaboratively with many other community agencies to extend the variety and breadth of programs that have had significant impact within our community. Our Board has invested in our Youth Programming area and funded our Invigorating Education Program for young people at risk of disengaging from education.

I would also like to acknowledge and thank our community partners. By working in partnership with organisations that share our vision, we are able to deliver and achieve more. Our partners in 2014-2015 included:

- The City of Whittlesea
- The Department of Community Services
- Department of Health & Human Services
- 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
- Salvation Army Crossroads
- Brotherhood of St. Lawrence
- Melbourne Polytechnic
- Bank Of Melbourne
- Whitelion

There has been significant growth in our Youth, Children Services and Disability Services over the past year. A major focus has been on Youth Empowerment and we have successfully been awarded three major grants to deliver programs within this space

## THE HIGHLIGHTS FOR 2015 INCLUDE:

### YOUTH PROGRAMS

- Created and launched a Middle Years Leadership Program (Primary and Secondary)
- Implemented a Junior Leadership Program within Vacation Care
- Awarded YMCA funding for Invigorating funding (\$28,000) for a disengaged teenage program
- Awarded Engage funding (\$150,000) for Youth programs
- Successfully ran two leadership and camping programs for Koori teenagers
- Commenced Father Child Fitness
- 'Work Readiness' – for youth
- 'Roadtrippin' – teenage School Holiday Program
- World Challenge Event for Youth empowerment
- Had over 1400 participations in our Youth Programs

### CHILDREN'S SERVICES

- Commenced operating Galada Early Learning Centre (Epping North) in January 2015
- Occupancy rates of Vacation Care achieved record numbers
- Introduced a range of Innovative programs in our long day care Centre and achieved record occupancies

## DISABILITY SERVICES

- Extended our existing Camping programs to include Family Respite Camps
- Received additional funding to operate more disability respite camps
- Introduced Playgroups
- Employed a disability trainee
- Received funding from CarerLinks North for additional places to provide much needed respite on the School Holiday program
- CarerLinks North funded a Family Respite Camp
- CareLinks North funded a Young Carers Camp

## LEISURE SERVICES

- Awarded a grant to commence father/child fitness programs
- The successful operation of Whittlesea Outdoor Pool
- 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
- Continued our successful Koori funded Learn to Swim Program for 50 children
- Commenced Chaldean Women's group Learn to Swim Program
- Awarded the contract to operate the Thomastown Recreation and Aquatic Centre

## GENERAL DEVELOPMENT

- We have participated in many meetings with Council, State Government, YMCA Australia and Community Groups to explore future opportunities for the Whittlesea YMCA
- The commencement of a trainee with a disability

- 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 on the previous year and delivered a healthy surplus
- Successfully run a number of community events (Penny's Carnival, YMCA Swimathon, Disability Open Day, White Ribbon, Trivia Night)
- A number of successful fundraising events, Swimathon, Trivia Night, White Ribbon, Mother Day Classic, Bunnings Barbeques
- Successfully passed a number of external audits (HACC, DHS, YMCA Australia License Review)
- Continued to invest heavily in staff training with many staff participating in significant training opportunities locally, interstate and overseas

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 Boh-lee Mook our President for the past 12 months who has done a fantastic job in her first term. Boh-lee is also the YMCA Australia Youth representative on the YMCA Australia/Pacific Council. I would also like to thank Deborah Patterson our immediate past president and now YMCA Australia National Board Member for her continued contribution to our YMCA.

Lastly I would like to thank my senior team and the 250 staff and 90 volunteers who continue to go above and beyond with their enthusiasm for the work we do here in Whittlesea. I am incredibly proud of their hard work and commitment which has led to the growth in size and impact we have in our community. 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.

### Glyn Davies

Chief Executive Officer | YMCA Whittlesea







## PRESIDENTS REPORT

What a massive year it has been in 2015 for the YMCA Whittlesea! It is my first year as Board President and I am so proud and humbled to be part of this community focused organisation and working with our CEO Glyn Davies and the entire staff and team of dedicated people. It has really been a pleasure and privilege to see them grow individually and as a group this period, and be part of the overall success we've had in the last 12 months in particular.

We continued our ongoing focus on the wider Whittlesea community and strengthened our partnerships with local council, in obtaining the management contract for the Thomastown Recreation & Aquatics Centre and Galada Kindergarten and also partnered with local agencies to increase our reach to our local community.

World Record setting was certainly a new area for this term – with the YMCA World Challenge event being a huge success for our kicking skills overall! This event was a global initiative, which promoted our focus around Youth Empowerment.

A sincere thank you to all of our dedicated and passionate board members & volunteers who have continued to offer their time in key positions 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 the Senior Management team – Paul & Geny, and 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 in striving to meet the local needs.

In the year ahead, we will continue our mission to grow our Whittlesea community in everything mind, body & spirit and will strive to meet the existing and ongoing needs of our community.

Bring on the next exciting chapter!

**Boh-lee Mook**

Board 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 2015 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 2015 and the results of its operations for the financial year that ended.

The overall income for 2014/2015 increased to \$6,382,386 (\$5,483,506 in 2014), up 14% and the operating expenses increased to \$5,986,999 (\$5,146,166 in 2014), up 14%. The after tax profit for the year ended is \$395,387 (\$337,340 in 2014) which increased by 17%. The operating surplus represents a 6.2% return on revenue.

The financial results reflect a growth of 61% in interest received totalled to \$44,287 (\$26,246 in 2014) from term deposits and in the operations. Income has increased by 14% and expenses by 14%. The major growth area is the Programs & Child Care, and the leisure facility though we have had a 19.5% increase in grant income which stands at \$1,226,171 (\$989,067 in 2014). Expenses continue to be carefully managed with administration expenses remaining low.

The net asset position of YMC Whittlesea continues to strengthen, it is \$1,230,495 ( \$827,311 for 2014) an increase of 22.8%. This asset base provides a strong base for our future commitments and growth.

## IN SUMMARY, CASH FLOW ENDING 30TH JUNE 2015:

Total Income:	\$ 6,382,386
Total Expenditure;	\$ 5,986,999
Profit After Tax:	\$ 395,387
Retained Profits:	\$ 837,089

## Cash Flow Composition for this period:

Cash at beginning of the financial year:	\$ 1,297,678
Net cash provided by operating activities:	\$ 588,567
Net cash provided by investment activities:	\$ 102,129
CASH AT END OF PERIOD:	\$ 1,886,245

## Represented by:

Cash term deposit at bank:	\$ 626,175
Cash at bank:	\$ 1,260,070
Cash on hand:	\$ 1,169

I sincerely thank the Board, CEO and Staff for their support and working diligently in achieving such results through-out 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 29 years

Over 917,000 participations in 2014/2015

250 staff

90 volunteers

6 sites

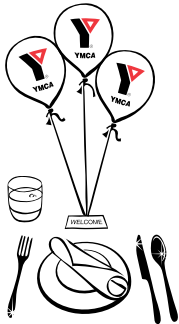


## HEALTHY LIVING

331, 870 Health Club participations

61,930 Group Fitness participations

Over 2300 members



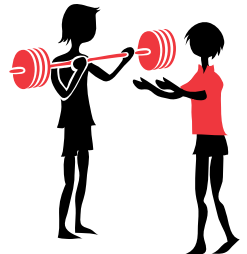
## YOUTH SERVICES

\$50,000 of government funding obtained

1,946 participations

5 programs and services

15 partnerships established with local schools and community organisations





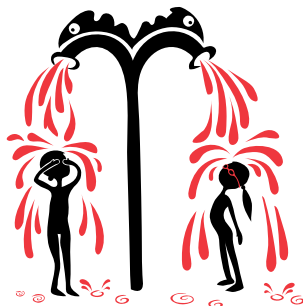
## AQUATICS

309,741 participations this year

19,502 attendances to Schools Swimming programs

The Y has taught vital lifesaving skills to 65,000 people across Whittlesea through Swimming Lessons

Indoor and outdoor programs across 2 sites



## CHILDREN'S SERVICES

24,944 Participations

11 different programs & services

4 sites

Unique program inclusions such as Water

Awareness Program, Community Walks and Bush Kinder

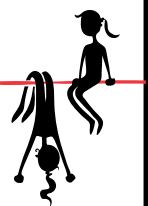


## DISABILITY SERVICES

6,939 participations

17 programs and services

Leader of Disability Services in the City of Whittlesea







## WINNING TENDER

In April 2015, YMCA Whittlesea was announced by the City of Whittlesea as the successful tenderer for the contract for the Management and Operation of Thomastown Recreation & Aquatic Centre (TRAC).

This contract took effect on July 1 2015, and will see YMCA Whittlesea managing and operating the redeveloped recreation and aquatic centre, allowing us to extend our reach and impact throughout the Thomastown community. The facility boasts a state of the art Health Club, Program Gym, Group Fitness Room, Cycle Room, Single Court Stadium, Learners Pool, 25 Metre Lap Pool, Outdoor Splash Park, Hydrotherapy Pool, Spa, Sauna, Steam Room, Café and Meeting Spaces.

The YMCA Whittlesea team have worked hard to establish a great Y team to take on the management of TRAC, and are working to establish a suite of programs that can be implemented at the facility enabling a healthier, happier and more connected community in Thomastown.







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## MILL PARK HEIGHTS CHILD CARE CENTRE GETS A MAKEOVER!

Over the last 12 months, our Children's Services team at Mill Park Heights Child Care Centre & Kindergarten have done some fantastic work in redeveloping their yard. After working with our council partners to gain permission, their yard was extended by 704 square metres. The centre's families have contributed their time, participating in several Working Bee's to enable the teams vision to come to fruition, building several new place spaces including; a cubbyhouse, a veggie patch, new climbing structures, the installation of a water tank and a chicken coop. The YMCA ReBuild team were also engaged to build a Forte complete with a slide and rock climbing wall.

This new outdoor environment provides children plenty of natural spaces to play and socialise and is an exciting change for the 25 year old facility.



## NEW HEAD OFFICE



YMCA Whittlesea's continued growth in the community has this year enabled us to establish our new Head Office in South Morang.

In building our new space, we engaged the team from YMCA ReBuild, a program established by the YMCA Bridge Project that employs disadvantaged youth - directly assisting in keeping youth out of custody, and supporting the process of reintegration back into the community.

The team at ReBuild did an amazing job and we are very proud of our new space!

# STRENGTHENING OUR IMPACT





## ACCESS & INCLUSION CITIZEN OF THE YEAR

Felicity Hardy, a YMCA Whittlesea Volunteer was this year nominated for, and successful in winning, the City of Whittlesea 2015 Access and Inclusion Citizen of the Year award. Felicity does a sensational job of coordinating YMCA Whittlesea's WRAP Basketball program – a fortnightly competition for adults with a disability. Congratulations Felicity, and thank you for all of your hard work!



## MENTAL HEALTH AWARENESS

The last 12 months have seen an increased focus on Mental Health issues within the City of Whittlesea. The Health and Wellness team from Mill Park Leisure have been working on improving awareness within our local community, running free education and information sessions in both October and April. These sessions were conducted by Health & Fitness Professionals and Doctors, and covered topics including; different types of mental health conditions, anxiety, coping techniques, health and fitness benefits for Mental Health issues and contacts and places to go for support.

The YMCA Whittlesea Mental Health Awareness sessions were well received by the local community and have led to partnerships with the YMCA Victoria +One Project.

# EXTENDING OUR REACH







# ANNUAL DISABILITY SERVICES FESTIVAL

YMCA Whittlesea held the second annual Disability Services Festival at Mill Park Leisure on Wednesday 3rd December, in line with International Day for People with Disabilities. The festival ran from 12pm – 7pm, saw over 400 people attend and provided activities such as Interactive Camping Activities, Animal Farm, Jumping Castle, Face Painting, Art & Craft Activities, Personal Training Sessions and a BBQ.

Mayor Ricky Kirkham officially opened the event, along with Cr Mary Lalios whom was also in attendance.

The event provided opportunities for clients and carers alike to receive further information about support and services available to the local community.

YMCA Whittlesea have exciting plans to extend this event next year and provide a festival that reaches across even more of our community.



## GALADA KINDERGARTEN

Galada Kindergarten located in the Galada Community Activity Centre located in the Aurora Estate, Epping North, officially commenced operation as of January 2015. The 3 room 33 place Centre with a capacity of up to 180 children, opened smoothly with first years Kinder sessions fully booked. The Children's Services team also introduced a Playgroup and Occasional Care program; making the most of the amazing space we have available to manage.



# BUILDING OUR PHILANTHROPIC & FINANCIAL CAPACITY





## YMCA SWIMATHON 2015

March 2015 saw the YMCA Whittlesea team participate in the fourth annual YMCA Swimathon – a 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. As with the previous year's efforts, we upped our game – raising an amazing \$15,182! Our very own CEO Glyn Davies led the way again raising \$5,764.72 and our amazing little superstar – 9 year old Marcus Napoleone raised a huge \$2,477.65!

Great job Marcus!

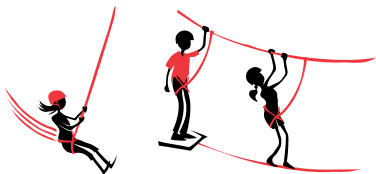


## YMCA WORLD CHALLENGE

On June 6th 2015, YMCA's across the world celebrated their birthday and participated in the YMCA World Challenge. This year's theme was 'Kicking Goals for Youth Empowerment' and the World Challenge was a Guinness World Record Attempt – Kicking the most consecutive goals, with YMCA's across the globe participating at the exact same time.

Our YMCA coordinated the World Challenge site for Victoria, and the night was a great success with over 85 people coming out at 9pm on a cold winter's night. The YMCA made history on this night – successfully breaking the World Record, kicking 3243 consecutive goals across 28 sites and sharing our story.





## YMCA WHITTLESEA BOARD OF DIRECTORS

The YMCA Movement in Australia is made up of independently incorporated YMCA associations, governed locally by voluntary 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:





## BOARD OF DIRECTORS

**Boh-lee Mook** – President | **Nadia Montalto** – Vice President  
| **Thomas Ling** – Treasurer | **Deborah Patterson** | **Angela Zhang** | **Mariam Sharobeem** | **Karlee Halliday** | **Grant Colwell** | **Karen Major** | **Cr Darryl Sinclair** | **Cr Norm Kelly**







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