



Imagine...



ANNUAL REPORT **2012**

Facts & Figures

YMCA of Greater Vancouver
imagineourYMCA.ca

Imagine Our YMCA

Last year's annual report website was such a success that we have relaunched it. Rather than a traditional multi-page book, we've put the report online to tell our story so that people in the Lower Mainland know why the work of the YMCA is so important to the future of this community.

Be sure to check it out. Like the Y, the site is pretty unique—it's brave, genuine and hopeful—and it's just another example of how we're doing things differently.

www.imagineourymca.ca



Message from the Chair & CEO

Things are different around here.

Our strategic plan, Focus 20/20, outlined the desire to work together differently—to strengthen relationships with our stakeholders, inspire greater volunteer engagement, integrate internal structures and systems, collaborate with purpose, and align with emerging national YMCA federation priorities. Sounds ideal, but change of this nature takes tenacity, leadership and, most of all, vision.



We are very proud of our team for the strides taken to integrate and collaborate. With each success, this focused approach becomes more and more second nature. And the face of the Y is changing with it.

And it's a good thing, because we have big goals ahead. It's never been more important to **dream big**.

Our vision is ambitious: **to build a community in which a generation of children and families reach their full potential**. This rallying call is the result of our communities, partners, donors, volunteers and employees telling us what the issues are and the role our YMCA could play to address them.

We will look back on 2012 as a significant turning point in the life of the YMCA of Greater Vancouver. It was our first full year of execution and our first big step closer to our near impossible goals. This report highlights implementation progress such as changing our internal structure, determining capital growth and enhancement priorities, introducing a more family-friendly membership model, and expanding into under-served markets to name a few.

We're determined to be a genuine, welcoming, hopeful place that is nurturing and fun. A place where everyone is welcome and everyone has access to the same great programs.

To truly impact the health of kids and families, we need committed donors, volunteers, partners, staff and members to be motivated to find solutions together and to dream big like never before.

Thank you for your commitment to our YMCA.

Please dream big with us and visit www.imagineourymca.ca to learn more about our vision.

Stephen Butz
President and CEO

Mary Beck
Chair, Board of Directors

2012 Board of Directors

Mary Beck, Chair

William (Bill)
Boulton

Bob Chan-Kent

Mary Anne Davidson

Jeff Devins

Philip Dowad

Bill Frost

Gavin Hume, Q.C.

John Lee

Dallas Leung

Kevin Mahoney

Bruce McQuaid

Joanne
Melloy-Webster

Graydon Meneilly

Evi Mustel

Keith Purchase

Marty Reynolds

Jim Southcott

Mike Trotman



The YMCA of Greater Vancouver is a charity dedicated to strengthening the foundations of community.

2012 Highlights

96,821

children, youth, adults & seniors served **62.7% under 18**

150

program sites

\$1,431,524

in direct financial assistance to **10,234 people**

2,559

dedicated volunteers contributing **118,348 hours of service**

179

community partners

1,341

passionate employees

\$3,749,233

total donations received

2012 Significant Achievements

Focus 20/20 sets ambitious targets to increase our YMCA's impact over the next ten years. Four interdependent strategic directions frame the year's highlights.

Growth – Extending our reach

- **Centres of Community:** Developed a Capital Growth and Enhancement Strategy to guide development of six new centres of community by 2020. Completed YMCA Camp Elphinstone projects.
- **Neighbourhood Hubs:** Continued development of three new YMCA child care centres with partners at Woodward's, Children's and Women's Hospital and Surrey City Hall.
- **Employment and Training:** Awarded self employment and case management contracts in Metro Vancouver and Sunshine Coast as part of the new Employment Program of British Columbia. Additional contracts from the Canada-British Columbia Labour Market Agreement provided funding for Youth Mean Business and Urban Older Worker programs.
- **Camping:** Formed new relationship with Vancouver School Board to operate six new day camps and serve an additional 783 children.

Impact – Helping people and organizations achieve their potential

- **Measurement:** Completed community connections and engagement research aligned to Vancouver Foundation study to measure how involvement with the YMCA alleviates isolation.

Value – Helping people recognize and invest in our work

- **Fund Development:** Completed a comprehensive fund development study to realign priorities and resources for 2013 and participated for the first time in the national YMCA Strong Kids annual campaign.
- **Communications:** Launched our new national brand platform, which helps the team communicate a clear and consistent message about the YMCA—who we are, what we do and why it matters.

Excellence – Delivering our promise and enhancing our capacity

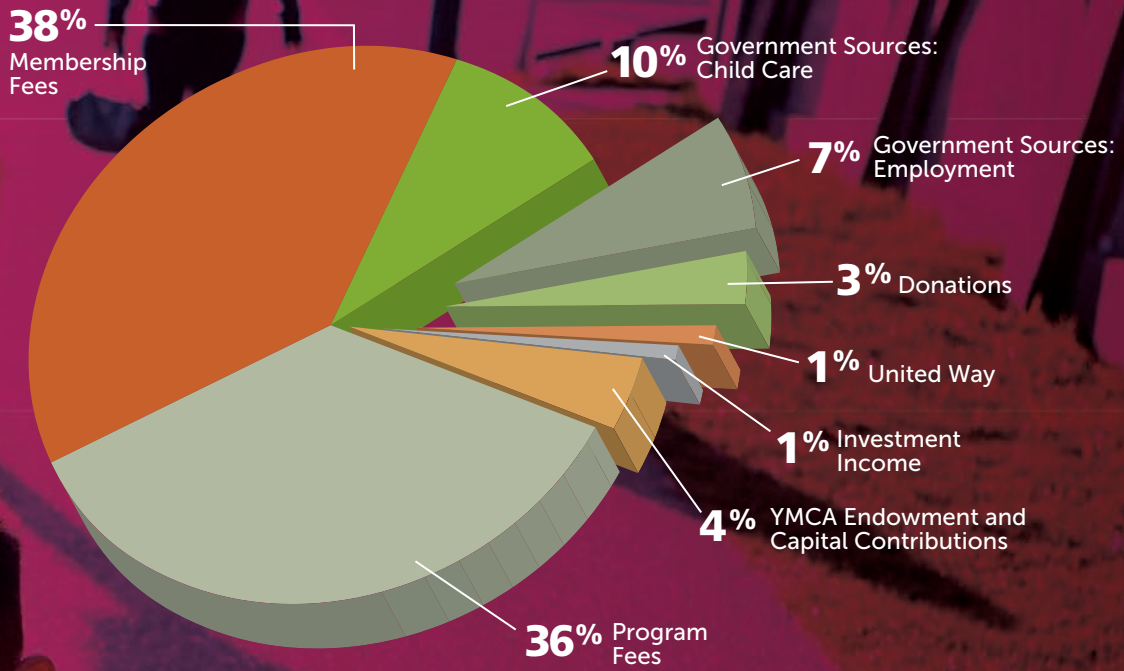
- **Operations:** Reorganized Community and Membership branches and centralized fund development and communications functions. Established new family-based membership model resulting in 14% growth in family membership.
- **Human Resources:** Completed comprehensive human resources study resulting in centralized recruitment function and selection of new HRIS system.

Summary of YMCA Financial Statements Years Ended December 31, 2012 and 2011

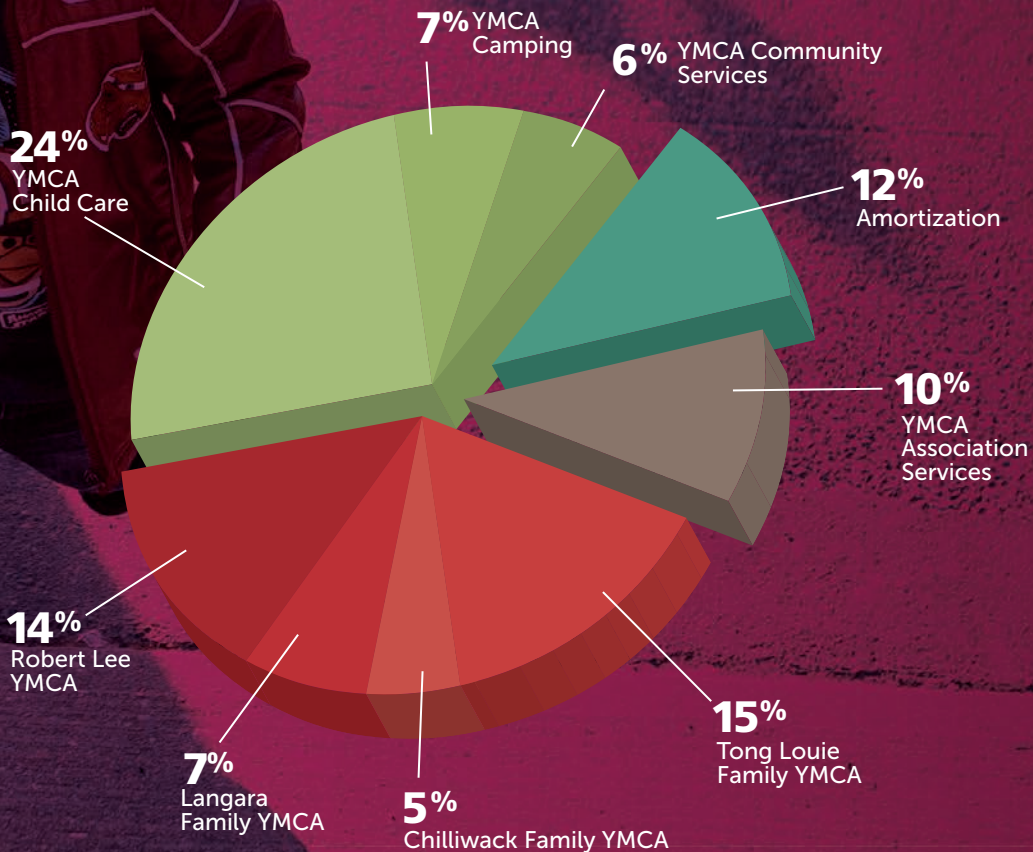
	2012 ('000) \$	2011 ('000) \$
STATEMENT OF FINANCIAL POSITION		
Current assets	1,541	1,358
YMCA facilities under development	526	2,523
Investments	14,660	3,828
Property and equipment	60,033	57,600
Total assets	76,760	65,309
Current liabilities	7,566	12,747
Deferred capital contributions	19,051	17,486
Long-term debt	386	357
Net assets	49,757	34,719
Total liabilities and net assets	76,760	65,309
STATEMENT OF OPERATIONS		
Revenue		
Membership fees	13,320	13,170
Program fees	12,612	12,288
Government sources	5,762	6,628
Donations	2,437	2,412
United Way	483	428
Investment income	233	43
	34,847	34,969
Expenses		
Salaries and benefits	20,063	19,711
Occupancy	4,421	4,854
Amortization	4,060	4,167
Other	3,132	2,889
Supplies and office services	2,544	3,306
Interest & investment losses	254	396
	34,474	35,323
	373	(354)
Participating gain on sale of density	14,666	0
Excess of revenue over expenses for the year	15,039	(354)

Complete financial statements, audited by Ernst & Young LLP, and from which this summary is extracted, are available upon request

Revenue from Operations 2012 – \$34.8 million



Expenses from Operations 2012 – \$34.5 million



Community Organizations

We would like to recognize the 179 organizations we collaborated with in 2012 to respond to social issues and provide valuable community services to people living in the Lower Mainland.

- Affiliation of Multicultural Societies and Service Agencies of BC (AMSSA)
- Alder Institute
- Arthritis Society, BC and Yukon Division
- Association of Community Programmers
- Basketball BC
- BC Camping Association
- BC Centre for Ability
- BC Children's Hospital
- BC Housing
- BCIT
- BC Lions Football Club
- BC Rehab Foundation
- BC Wheelchair Basketball
- BC Women's Hospital & Health Centre
- Belkin House
- Big Steel Box
- Burnaby Camping Bureau
- Canada Cancer Society
- Canadian Camping Association
- Canadian Cardiac Rehab Foundation
- Canadian Counselling Foundation
- Canadian Diabetes Association, Pacific Area
- Canadian Heritage
- Canadian International Development Agency (CIDA)
- Canadian Red Cross
- Canadian Tire Jumpstart Foundation
- Canadian Youth Business Foundation
- Canucks Autism Network
- Can-West Raise-a-Reader
- The Centre for Child Development
- Chilliwack Arts Council
- Chilliwack Bruins Hockey
- Chilliwack Community Services
- Chilliwack General Hospital
- Chilliwack Restorative Justice and Youth Diversion Association
- Chilliwack Society for Community Living
- Chilliwack Youth Committee
- Choices
- CIBC
- City Farmer
- City of Abbotsford
- City of Burnaby
- City of Chilliwack
- City of Chilliwack Firefighters
- City of Coquitlam
- City of New Westminster
- City of Port Moody
- City of Surrey
- City of Vancouver
- City of White Rock
- CKNW Orphans' Fund
- Coast Capital Savings
- Concert Properties Ltd.
- Correctional Services of Canada
- Covenant House
- Credit Counsel of BC
- DIVERSEcity Community Resources Society
- Douglas College
- Dress for Success
- Drive Youth Employment Centre
- Embers
- Embrace BC
- The Endowment Fund of the Chilliwack Family YMCA
- The Endowment Fund of the YMCA of Greater Vancouver
- Eureka Camp Society
- Evergreen
- Family Services of Greater Vancouver
- The First Tee
- Fraser Health Authority
- Fraser Valley Physiotherapy & Rehabilitation Clinic
- Fraserside Community Services
- GF Strong Rehabilitation Centre
- Gordon Neighbourhood House
- Government of British Columbia
- Government of Canada
- The Grove Church
- GT Hiring Solutions
- Hockey Performance Centre
- IGA
- Immigrant Services Society of BC
- Insurance Corporation of British Columbia (ICBC)
- InTransit BC
- Kamloops Community YMCA-YWCA
- Kelowna YMCA Helping Spirit Lodge Society
- Kids First Sport Foundation
- Kids Up Front
- KidSafe Project Society
- Kiwanis Club of Vancouver
- Kwantlen University
- Langara College
- Langley Gateway College
- Lifesaving Society
- London Drugs
- Manulife Financial
- Marpole Literacy Task Group
- Metro Vancouver Parks
- Mining Coalition
- MOSAIC
- Mount Pleasant Neighborhood House
- National Centre for Crime Prevention
- The Natural Step Canada
- Open Door Social Services Society
- Options
- Pacific Community Resources Society
- Pacific Immigrant Resources Society
- Peace Arch Fellowship
- PEDAL
- Personnel Department
- PLEA Community Services
- Promontory Heights Community School Association
- Providence Health
- Properties Foundation of the YMCA of Greater Vancouver
- Qmunity
- Ravensong Community Health Centre
- Richmond Society for Community Living
- Rotary Club of Chilliwack
- Rotary Club of Surrey
- Royal Canadian Mounted Police - E Division
- Royal Columbian Hospital
- School District 33, Chilliwack
- School District 34, Abbotsford
- School District 36, Surrey
- School District 38, Richmond
- School District 39, Vancouver
- School District 41, Burnaby
- School District 42, Maple Ridge Pitt Meadows
- School District 43, Coquitlam
- Scouts Canada
- Sea to Sky Outdoor School for Sustainability Education Inc.
- Services Canada
- Shotokan Karate Club
- SIETAR
- Simon Fraser University
- Small Business BC
- Special Olympics
- SportMedBC
- St. Paul's Hospital
- St. Thomas Church
- S.U.C.C.E.S.S.
- Sunshine Coast Regional District
- Super Chefs
- Surrey Association for Community Living
- Surrey Firefighters Association
- Surrey Memorial Hospital
- Three Bridges Community Health Centre
- Umoja
- University of British Columbia
- United Way of the Lower Mainland
- University of the Fraser Valley
- Vancity
- Vancouver Biennale
- Vancouver Board of Parks and Recreation
- Vancouver Coastal Health Authority
- Vancouver Community College
- Vancouver Film School
- Vancouver Foundation
- Vancouver Native Health Society
- Vancouver Public Library
- Vancouver School Board – Career Programs Work Experience
- Vancouver Society of Children's Centres
- Variety: The Children's Charity of BC
- Wakefield Home Builders
- Welcoming Communities-Sunshine Coast
- West End Residents Association
- West End Mental Health Team
- West End Seniors Network
- Western Canadian Pediatric AIDS Society
- Western Economic Diversification Canada
- Work BC Employment Centres
- Working Gear
- WorkSafe BC
- The World Golf Foundation
- YMCA Canada
- YMCA of Greater Toronto
- YMCA-YWCA of Greater Victoria
- YMCA of New Aiyansh
- YMCA of Northern BC
- YMCAs of Quebec
- YMCA of Okanagan
- YWCA of Greater Vancouver



Building healthy communities

YMCA of Greater Vancouver

100 – 5055 Joyce Street
Vancouver, BC V5R 6B2

vanymca.org