



**2017 Annual Report
YMCA of Lethbridge**

Responsibility.

One of the core values that guides the work of every Canadian YMCA on a day by day basis. In 2017, we had the immense privilege to set the course of an extremely exciting way forward for the YMCA of Lethbridge through some significant accomplishments. We are proud to say that with each decision we remained cognizant of the need to demonstrate responsibility.

Much time has been invested this past year working with the City of Lethbridge on readiness planning for our new facility, which will be operated in ATB Centre Phase 2 on the city's west side and will be opening in early 2019. In March, we were beyond thrilled to announce the launch of a \$6 million community campaign with a major gift of \$3.75 million from local philanthropist Cor Van Raay—one of the largest donations ever made by an individual to a Canadian YMCA. We are proud to honor this contribution by naming this new YMCA the "Cor Van Raay YMCA." The YMCA staff and Board of Directors realize the responsibility to ensure that this new state of the art facility opens on time and that it is ready to meet the needs of the estimated 7100 members and 100,000 annual visitors. In addition to receiving this large gift, this was a record breaking year in terms of donor support to our YMCA. Over \$120,000 was gifted by individuals, businesses and groups to support the membership and program registration fees for low income youth, families and individuals in Lethbridge! This funding served close to 500 individuals in the city.

This past year, the Board of Directors continued the work started in 2016 on the development of the policies and procedures required to achieve accreditation under the Imagine Canada Standards program. This accreditation was granted in September of 2017 and recognizes the high level of excellence with which this YMCA manages day to day and strategic decisions in 5 key areas:

- Board Governance
- Financial Accountability and Transparency
- Fundraising
- Staff Management
- Volunteer Involvement

We recognize our responsibility to members, staff, volunteers and donors as we strive daily to Build a Healthy Community and this accreditation solidifies our intentions to implement best practices every day. In September, we were awarded the Business Legacy award by the Lethbridge Chamber of Commerce. This award recognizes the impact made by the YMCA in its more than 110 year history of providing opportunities for individuals of all ages and stages to develop themselves mentally, physically and socially. This award reminds us that we have a responsibility to continue to adapt to meet changing community needs.

To say that this last year has been transformational for this YMCA would be an understatement. We have been a part of many accomplishments that will forever change how this YMCA impacts community and best serves its' members and community partners and the YMCA is privileged to be a part of such an outstanding community. We look forward to another amazing year of working with people, groups and businesses in our community as we continue our efforts in *Building Healthy Communities!*

Jennifer Petracek-Kolb,
Chief Executive Officer

Tara Lennox,
Board Chair

Leadership starts here.

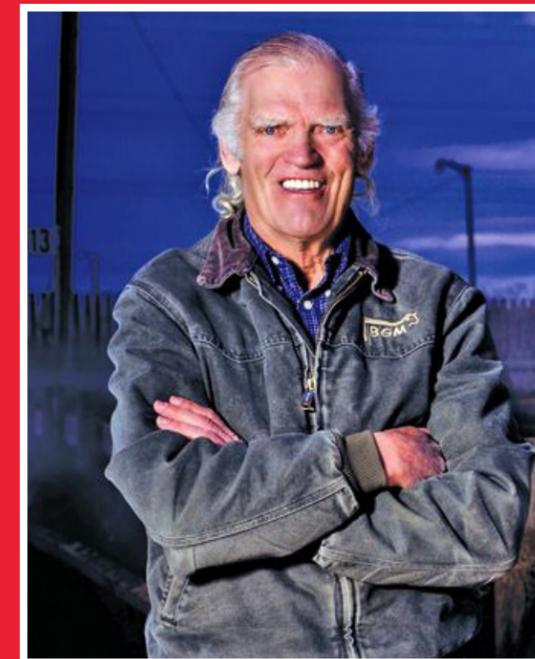
It all began when his mom found out that the YMCA offered swimming lessons. Once he started swimming, he discovered other programs at the Y including open gym time, where he could have fun being a kid and learn important developmental skills.

As Caden grew older, his eagerness to spend time at the YMCA did not fade. He began attending the youth leadership program at the Y where he met new youth his age and developed skills in working with others in order to make the community of Lethbridge a better place. In this program, he was able to participate in a Canadian exchange where he worked alongside other youth in Ontario.

Caden now works with children and youth at the YMCA, leading drop-in programs for 0-12 year olds. Whether he is a Youth and Preschool Leader, hosting birthday parties or helping out with YMCA's child minding services, Caden loves to be part of creating the very experience he enjoyed at the YMCA as a child.



Community starts here.



The YMCA of Lethbridge received its largest gift in history in 2017. Cor Van Raay's generous donation of \$3.75 million will result in tremendous health and wellness opportunities to the community of Lethbridge.

Phase two of the ATB Centre will now be known as the Cor Van Raay YMCA.

“ I am proud to support this organization because the YMCA has allowed me to remain healthy for many years. I have seen firsthand how families and individuals are strengthened as a result of the work that the YMCA does. ”

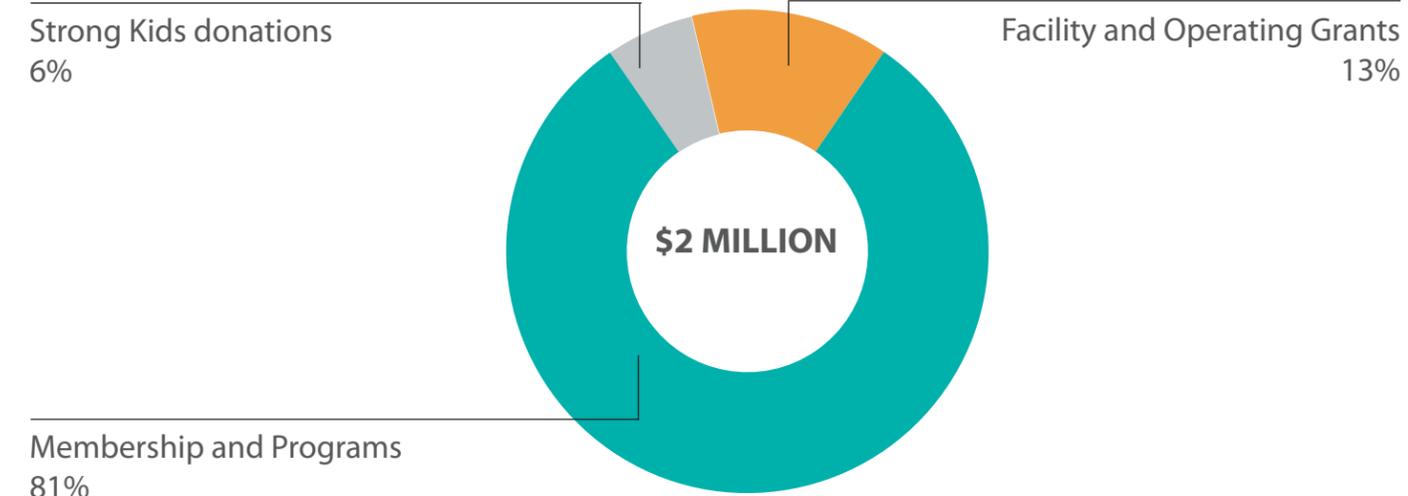
Cor Van Raay,
Local Philanthropist and YMCA member

Summary of YMCA Financial Statements

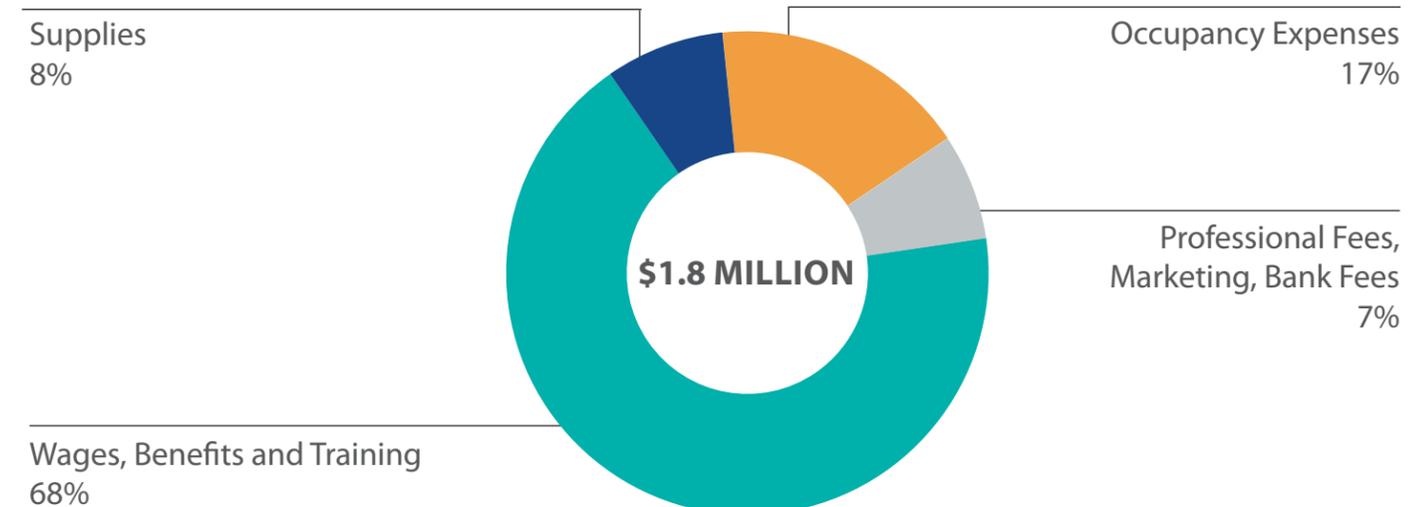
Years Ended August 31, 2017

	2017	2016
REVENUE		
Membership	1,198,585	1,059,381
Grants	242,106	117,858
YMCA camps	200,724	174,610
Programs	155,608	184,736
Strong kids campaign	120,785	101,331
Day passes	42,705	33,546
Casino	21,490	-
Food services and merchandise	14,925	14,029
Facility rent	13,558	16,783
GST	9,737	12,350
Donations	5,395	-
Total Revenue	2,025,618	1,714,624
EXPENSES		
Wages, salaries and benefits	1,069,592	1,113,796
Repairs and maintenance	164,445	147,150
Crossings readiness expense	130,137	2,500
Utilities	128,103	117,812
Program and camp supplies	93,267	73,353
Advertising and promotion	43,481	37,277
Staff and volunteer development	39,198	38,431
Office	34,969	32,787
National and provincial dues - YMCA	34,512	31,794
Interest and bank charges	28,499	20,011
Professional fees	23,414	25,532
Insurance	22,633	20,473
Merchandise	9,912	10,402
Strong Kids	7,700	15,885
Total Expense	1,829,862	1,687,203
Excess of revenue over expenses from operations	195,756	27,421
Other revenue (expenses)		
Amortization of deferred capital contributions	90,845	85,985
Unrealized gain (loss) on investments	868	(2,040)
Investment income	615	1,807
Equipment purchases	(47,330)	(1,466)
Amortization	(141,691)	(133,162)
Total Other Revenue (Expenses)	(96,693)	(48,876)
Excess (deficiency) of revenue over expenses	99,063	(21,455)

REVENUE FROM OPERATIONS 2017



EXPENSES FROM OPERATIONS 2017



Significant Achievements

A better future starts here.

Helping Children and Families Thrive

We filled more than 1,400 spaces for children and youth in daycamping and leadership programs in 2017—creating memories, skills and friendships that will last a lifetime!

Facility renovations expanded program options to include an indoor playspace for youth 2-11 years old and a functional fitness areas for members 14 years and older.

Promoting Healthy Living

More than 3200 community members participated in YMCA programs and activities.

We received the largest gift in our history – a \$3,750,000 donation from local philanthropist Cor Van Raay which will support the expansion of YMCA services in Lethbridge to the city's west side in a new facility in 2019.

Fostering Belonging and Connection

We deepened our collaboration with YMCAs across the country on joint federation projects including the development of a new technology platform and the Membership Growth Initiative in Western Canada.

Over 500 community youth and disadvantaged adults were able to participate in YMCA programs as a result of financial assistance provided by our generous donors.

Leading in the Community

We won the Chamber of Commerce business legacy award—given to an organization that has been a leader in the community for more than 20 years.

Building Partnerships

The YMCA partnered with Alberta Health Services to offer the Silver Sneakers program, which provided 42 weeks of free programming to seniors who wanted to improve their mobility and strength.

We entered into a 40 year agreement with the City of Lethbridge that designates the YMCA to become the operator of ATB Centre Phase 2—to be named the Cor Van Raay YMCA.

In 2017, we launched the biggest development project in our history.

Over the past several decades, our community has supported the YMCA of Lethbridge through active participation and by supporting disadvantaged individuals and families that face barriers to participation. Combined, the various programs serve more than 6,000 people annually. As our population and the demands for programs grow, the current YMCA facility on Stafford Street is becoming too small to meet overwhelming participant need.

A partnership has been negotiated between the YMCA and the City of Lethbridge to relocate to the new ATB Centre on the west side of the city.

This new facility will include:

- **An aquatic centre** with a 6-lane, 25-metre pool, a surf rider, a leisure pool, a teaching pool, a "lazy river" and a hot pool for relaxation and therapy.
- **A large fitness centre** with state of the art equipment and fitness studios for wide variety of programs including functional fitness training, cycle classes, yoga and many more options.

- **A field house** with six full size basketball courts and an indoor court for soccer, badminton, volleyball, pickleball, tennis, floor hockey and other recreational games.
- **A child minding and child development play space** for infants, toddlers and preschoolers.
- **An indoor play and creative space** for children aged 6-12 years of age that will include both group and individual activity.
- **A youth room** for teens to gather and build social networks as well as find positive, creative outlets through a variety of activities.
- **Multipurpose rooms** for community use
- **Licensed Early Learning and Childcare Centre**

This new facility is scheduled to open mid 2019 and will provide many health and wellness opportunities to better serve the community.



Achievement starts here.

2016 Board of Directors

Tara Lennox
Lisa Lambert
Bob Simonton
Dory Rossiter
Thomas Hopkins
Stephen Mogdan
Patrick McCullagh
Henry Brooks
Shelly Shaw
Kim Ordway
Michelle Borbely
Vivien Kossuth
Jillian Chaffee
Mary Siever

Senior Management Team

Jennifer Petracek-Kolb
Chief Executive Officer

Pamela Haapa-aho
Director of Fitness and Aquatics

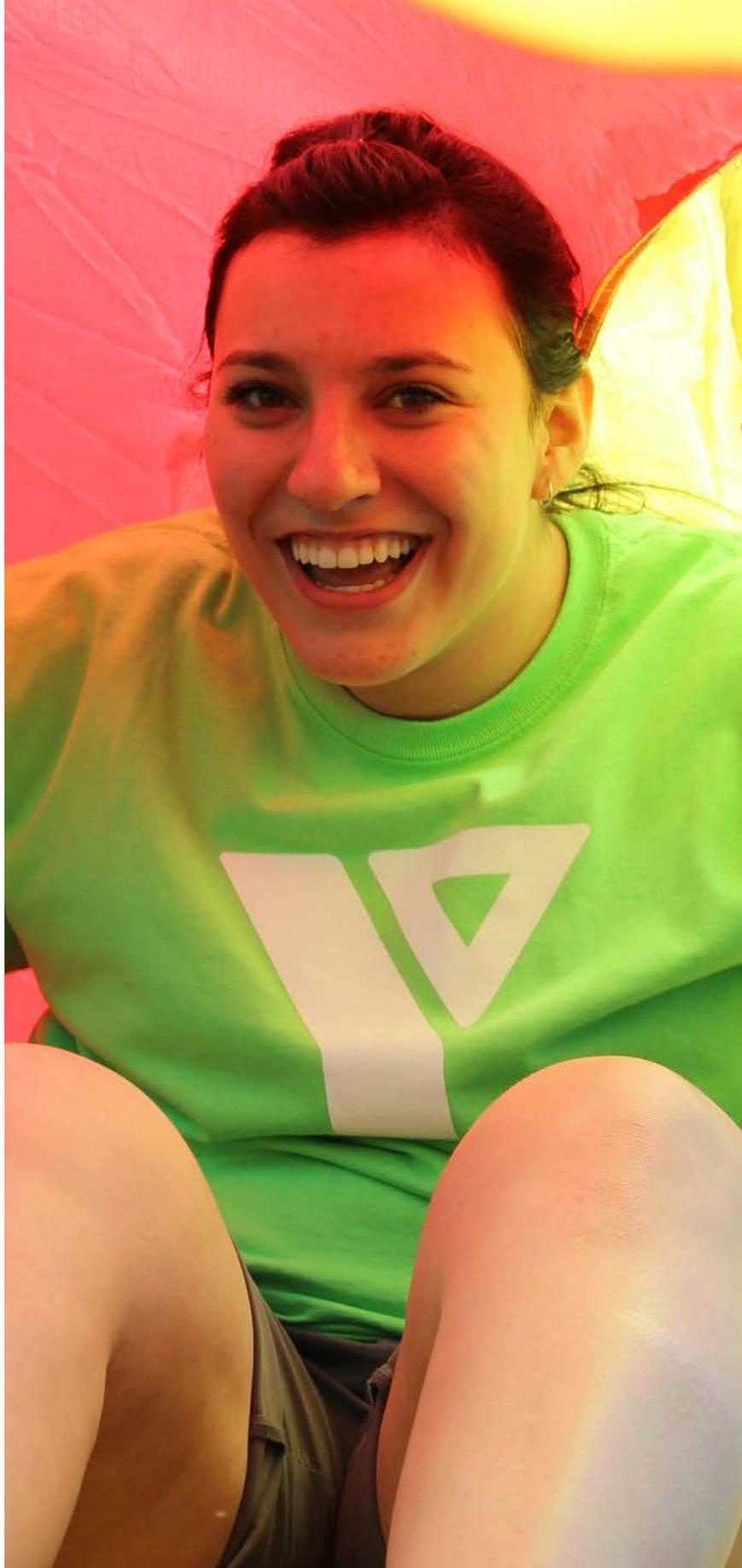
Shelly Pfeffel
Director of Administration and Membership

Christina Bennett
Membership Manager

Kristen Hatfield
Manager of Youth and Preschool Programs

Ryan Milne
Program Manager

Blaine Bannerman
Facility Services Supervisor



YMCA of Lethbridge

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