



YMCA of Central East Ontario | Community Impact Report 2022



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Message From The CEO & Board of Directors

The YMCA of Central East Ontario is committed to being a vital leader supporting growth in spirit, mind and body. Our vision is to build strong kids, healthy families and inclusive communities.

The year 2022 was our most challenging year that we have experienced coming out of the global pandemic. Our staff worked diligently to bring back many of the services we provide while trying to get back to some resemblance of normal. We were pleased to see so many people return and welcome new individuals to our YMCA. We found the return was a slow process. Growth over the year saw us return to just 66% of our membership prior to the pandemic thus, putting a financial strain on the Association.

Our YMCA charity is committed and dedicated to the health and well-being of all people in the communities we serve. We strive to provide programs and services that are both impactful and relevant, programs that will change the lives of the people we serve and give all individuals a sense of belonging and purpose. We are committed to our Core Values and to building community. While the last couple of years have been difficult, our commitment and resolve has never wavered. Our communities are better because of organizations like our YMCA. Our communities are healthier and stronger because of the services we provide.

We would like to thank our members and donors who once again supported our YMCA during this time. Whether it was a donation of membership fees, a donation to our Strong Communities Campaign or sponsorship of a special event, we are truly thankful to have your support.

What makes our YMCA the special place that it is, our special ingredient if you will, is our incredible staff and volunteers. Buildings are just buildings, but where the magic really happens is in who delivers our services. Our staff never cease to amaze. They truly are difference makers. Their understanding of our Mission and the importance of their actions and how they change the lives of everyone they come in contact with is what makes our YMCA so special. We would not be the organization we are without their dedication and commitment day in and day out.

Finally, thank you to the Board of Directors for their time, energy, strategic thinking and wisdom. The thoughtfulness and dedication to the Mission, Vision, Values and commitment to the Philanthropic initiatives of the Association is very much appreciated.

Emily Downie
Chair
YMCA Board of Directors

David Allen
President & Chief Executive Officer
YMCA of Central East Ontario



YMCA Centre for Life

"We are inspired by the vision for the YMCA Centre for Life and we are honoured to be Co-Chairs of the Community Building Campaign. We are pleased to be raising funds for a facility that will benefit people of all ages, backgrounds and abilities across the region. This new facility will offer the high-quality health and fitness programs that the YMCA is known for in a barrier-free, safe and judgement-free environment.

Building on the vision of community is increasingly more important as we emerge from the pandemic. The new structure will offer enhanced development and delivery of services to our community and the entire region. The YMCA has played an important role over generations of our families and we are proud to support an organization whose programs and services continue to impact pressing social issues nationally and in our own community. We are proud to support the YMCA Centre for Life and invite you to join us in making an investment that will benefit our community and region for generations to come." - Ed Lehtinen, Co-Chair and Kristin Crowe, Co-Chair

We are excited to share with the City of Belleville and the greater Hastings and Prince Edward Counties' residents our plan to build the YMCA Centre for Life and our goal to strengthen the physical, social, mental and emotional well-being of all members of our community.

With a population of over 50,000 and 200,000 more living within 30 minutes of the city, Belleville has experienced significant growth in recent years, including both young families and retirees. This growth has, in turn, magnified the challenges of the current YMCA facility and those of our partners.

The new and expanded facility will be accessible to all and provide an inclusive space for people of all abilities and socio-economic status, while providing more community services closer to home in a safe and welcoming environment. Our new community hub will forge formal partnerships with complementary social service organizations who will be joining us under one roof, stabilizing our operations and contributing to the availability of programs and services at the YMCA.

Those pictured in the photo are: Front Row: L-R Heather Williams, Ed Lehtinen (Campaign Co-Chair), Kristin Crowe (Campaign Co-Chair), Dave Allen (YMCA of Central East Ontario President & CEO)
Back Row: L-R Sue O'Brien, Mark Phillips, Doug Peterson, John Mastorakos, Bruce Mackay, Cassandra Bonn
Absent from the photo: Ruth Ferguson-Aulthouse, Kelly McKinney, Bernie Ouellet, Boyd Sullivan, Wolf Tausendfreund



Child Care

In 2022 we saw many changes happening in the Child Care sector across Ontario and in Canada. The Federal Government announced the Canada-Wide Early Learning and Child Care system and was accepted and introduced into the Province of Ontario. The YMCA of Central East Ontario signed onto the agreement and was accepted into the CWELCC system by the Municipalities of Hastings, Lennox and Addington and the City of Peterborough. This is helping families with reduced Child Care costs of 25% and families will benefit from further reductions in fees, with a goal being \$10.00 per day on average by 2026.

Our Child Care Centres have achieved recognition for the highest quality of care this year in tiered licensing system. A total of 12 Tier 1 licences have been earned. This kind of recognition demonstrates the commitment of our Early Childhood Educators to the development of children and were recognized for creating inclusive and respectful environments that foster positive equitable learning and collaborative relationships.

As we started to rebuild the enrollment in our centres we have seen an increase of 152 more children in care, bringing our reach to 580 children in 2022. The YMCA of Central East Ontario also opened a new Before and After School Program at VP Carswell in the Hastings Prince Edward School Board district that are licensed for 30 primary junior spaces and 26 kindergarten children.

Also, in 2022 the YMCA of Central East Ontario introduced three new licensed summer programs for 4 and 5 year olds, these programs were created to help our community access affordable Child Care under new CWELCC system.



580

Children In Licensed Child Care



Diversity, Equity & Inclusion

In 2022, the YMCA of Central East Ontario made a significant impact on the community by prioritizing equity, diversity and accessibility in both internal practices and external partnerships. Through the expansion of engagement with community partners and the provision of financial assistance, the YMCA was able to reduce barriers, while also building and reinforcing relationships.

YMCA staff received meaningful training in areas of mental health, creating welcoming spaces for 2SLGBTQIA+ folks, accessibility and were provided with opportunities to engage in community activities, ultimately fostering a more inclusive and welcoming community.

The YMCA of Central East Ontario also proudly signed on to be a part of the Leading Equitable and Accessible Delivery (LEAD) process led by the Abilities Centre and the Canadian Disability Participation Project (CDPP). This process included an audit of internal practices, processes and culture, that will guide accessibility developments in the YMCA's future strategic planning.

Additionally, the YMCA increased support for newcomers through the extension of the New Canadians Centre Welcome Pass and Quinte Immigration Services pass to include a complimentary 6-month membership, as well as emergency child care and employment opportunities for Ukrainian families fleeing conflict in Ukraine.



7,202

Children Learned to Swim



3,224

Children Attended Day Camps



Philanthropy

The YMCA Strong Communities campaign raises funds to improve and enrich the lives of children, adults, seniors and families in our communities. In 2022, YMCA of Central East Ontario raised \$315,711.63. During 2022, the volunteers of the Strong Communities campaign continued to reconnect with past donors and to build new relationships. The YMCA plays a really important role in the well-being of our communities and we are committed to never turn anyone away due to their inability to pay. Children received support through the Strong Communities Campaign to attend YMCA Camps where they learned new skills, made life-long friendships and made memories to last a lifetime. Families and seniors received support through the Strong Communities Campaign to access YMCA memberships to maintain their physical and mental well-being.

"It's about using the skills you have and trying to make an organization better, don't believe that there isn't a person out there that couldn't do something; it's just a matter of utilizing their skills to do it naturally". - Patricia Guernsey, Strong Communities Campaign Co-Chair

"I want to help bring the community together to ensure all families and individuals are able to use the excellent facilities and programs available at the "Y". - Ken Schmidt, Strong Communities Campaign Co-Chair

"Every child deserves a chance to reach their full potential to live healthier, happier lives today and grow into productive healthy adults in the future, regardless of their financial situation". - David Morello, Strong Communities Campaign Chair, Peterborough

During the pandemic our special events were on hold. It was nice to see the return of A Night In White Garden Party in September 2022. This event raised over \$28k for the Strong Communities Campaign in Peterborough and over 100 people attended. In Belleville and Quinte West the Peace Award luncheons were turned into fundraisers and raised over \$12k. The YMCA supported thousands of individuals through our Strong Communities campaign with a total value \$553,867.25!



344
Families Supported



1,681
Individuals Received Financial Assistance



Employment Services

The YMCA Employment Services is a free community support to all individuals in our community who are looking to change careers or enter the workforce. They help job seekers achieve their employment goals through resume development, labour market research, job search support, interview preparation and job retention. Additionally, they support local employers who chose to hire their clients by offering incentive dollars that they can then invest in providing the clients with top notch training and on the job experience. Every client placed and employed is an investment in the vibrant community that we all know and love.

The Employment Services team is made up of 17 dedicated professionals who work with all job seekers to help them realize their individual goals. The YMCA Employment Services is funded through Employment Ontario and a partnership with Sir Sandford Fleming College with a performance commitment of connecting 1,229 individuals to employment annually.

The impact of the work done is evident through the client experience feedback. One client who successfully connected to employment with the YMCA's Employment Services help said "This has got to be one of the best things I've ever experienced when it comes to help with employment! I'm so glad I found this resource!" Another client who was approved for Better Jobs Ontario (BJO) funding with the support for their Case manager shared "I am truly grateful for everything and all your help! Everything has added up to a wonderful experience so far." Our products are our community members - we help each and every person who comes through our door reach whatever their employment goals may be.



1,229

Individuals Connected to Employment

“This has got to be one of the best things I’ve ever experienced when it comes to help with employment!”



Our People

The importance of the employees of the YMCA of Central East Ontario has been highlighted throughout the pandemic and continued to be at the forefront in 2022. The YMCA has certainly faced challenges with staffing levels, employee mental health and wellness and turnover. However, these challenges created opportunities to continue to be an employer of choice and consistently improve the processes. Many initiatives took place during 2022 to make this happen. In order to support the overall health and wellbeing of employees, the YMCA increased vacation time; made changes to policies; implemented wellness days for employees to take mental health days with no interruptions and circulated different wellness resources monthly to all employees. Many of the supervisors and managers were trained in Mental Health First Aid to ensure that they are equipped with the knowledge and resources to help employees. Additionally, the YMCA ensured that all employees had access to the Employee Assistance Program to support their mental health.

Employee appreciation and recognition was a main focus in 2022 and included the introduction of several new initiatives including a holiday employee appreciation event in each branch with Y gifts, free food and usage of the Y for the evening; YMCA values cards, which Supervisors and Managers hand out to employees when they exemplify one or more of the YMCA values; a recognition platform for years of service awards; a years of service yearbook on social media celebrating employees' milestone anniversaries and a revamped performance management program. In 2022, the YMCA also committed to a renewed focus of making work fun. Door decorating and spirit days brought employees and branches together in some friendly competition!

The employees play a vital role in the success of the YMCA of Central East Ontario and their hard work, dedication and commitment to the values is greatly appreciated. Without the employees, the YMCA recognizes that it wouldn't be the special place that it is.

“Employees play a vital role in the success of the YMCA of Central East Ontario.”

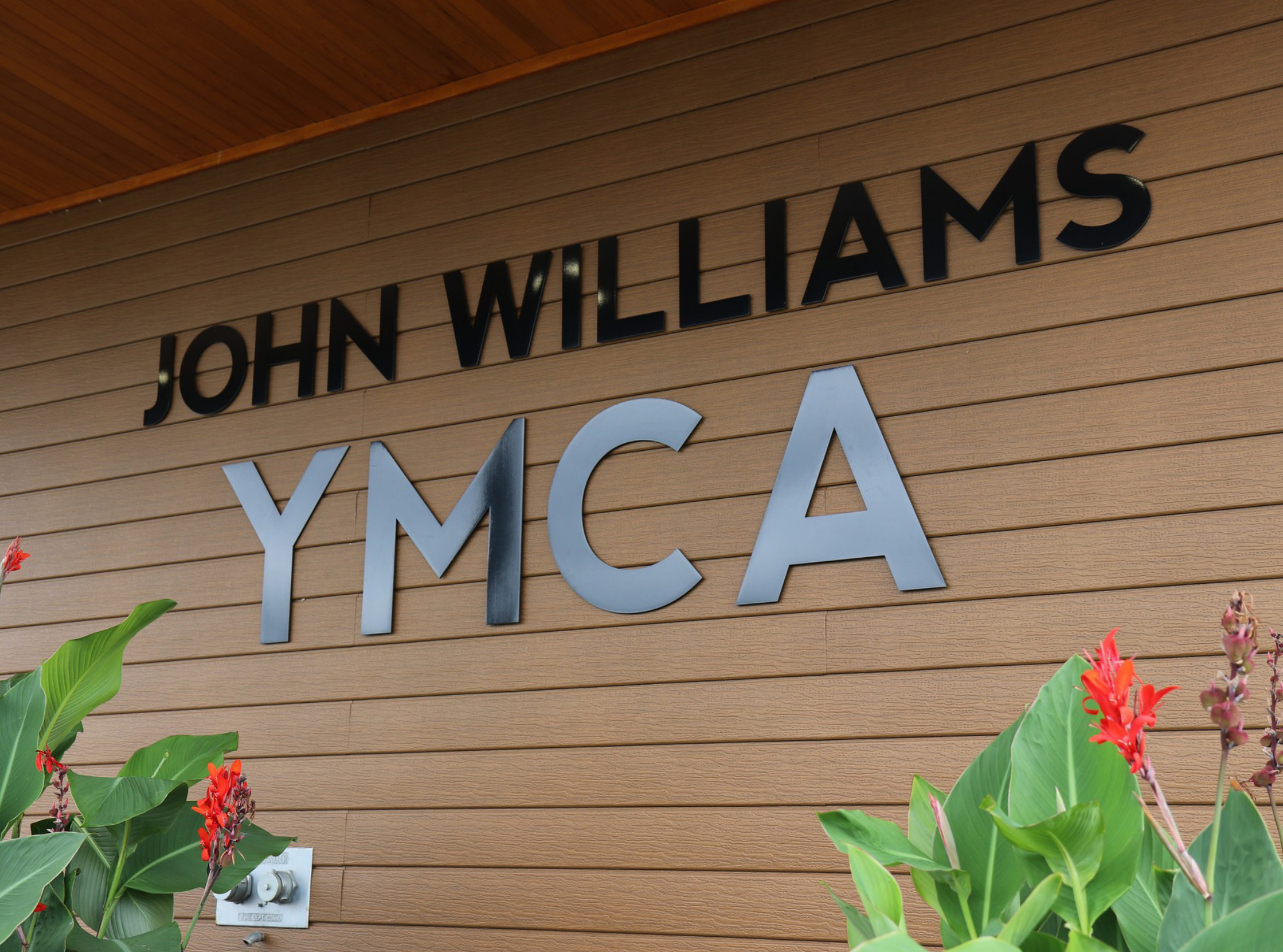


Information Technology

Our strategic use of technology in the IT department has enabled us to achieve greater efficiency, responsiveness and service quality while improving security, flexibility and resilience. We achieved this by embracing new technologies and maximizing the use of existing ones. We introduced an internal help desk, additional remote management and monitoring facilities, accelerated the adoption of cloud technologies and refined hybrid work capabilities.

As a result of these changes, IT have been able to respond more quickly to the needs of the staff they serve, enabling staff to in turn offer more and higher quality services to our members and customers. Leveraging technology has allowed us to adapt to the challenges of the post-pandemic world, positioning us well to continue innovating and making a positive impact in our community. With a more flexible and resilient technology infrastructure in place, we are well equipped to tackle any unforeseen circumstances that may arise in the future.

“Leveraging technology has positioned us well to continue innovating and **making a positive impact** in our community.”



Tribute: Remembering YMCA Friends



Nancy Murray

Nancy Murray was, to put it into context, the absolute perfect program volunteer. If we were tasked with sitting down and writing the job description of the perfect volunteer, you could probably put Nancy's picture and name there and say, enough said. Nancy exemplified the values of the Y, she walked the talk. She never judged, she believed in giving people a chance, helping them succeed, whether it was the people in her class who were there to get healthy or the new member coming into the Y for the very first time. Nancy's passion and commitment to the YMCA was passed on to her children. The entire Murray Family are part of the Y Family. Her husband Rob was an active member, but so too were sons Brad and Brian and their families, as was daughter Becky who at one point joined our staff team before moving on to greater achievements. The tradition lives on as Nancy's granddaughter is now one of our Summer Day Camp Coordinators. An extraordinary person and an amazing fitness instructor with classes upwards of 40 people, it was an automatic. Always taught with enthusiasm, always giving members excellence from start to finish. She would lead with poise and grace and with a certain ease that made the whole thing look so effortless.



Dr. Tom Phillips

Tom was a long time Board Member of our YMCA. He was an integral part of our Board during the amalgamation process bringing together the YMCAs of Peterborough and the Belleville/Quinte Region to form what is now known as the YMCA of Central East Ontario. After the amalgamation Tom became the second Chair of Board of Directors from 2014-2016. Tom was a smart, thoughtful leader and strategic thinker whose insights were invaluable to our Association. Tom was a mentor to many, not just at our YMCA, but also as a Professor at both Trent University and Sir Sandford Fleming College. Tom was one of the most kind, caring and thoughtful individuals we ever had the pleasure of working with. We were fortunate to have Tom be part of our YMCA where he shared his commitment, his wisdom and his vast knowledge and understanding of what it means to build community. Tom remained on our Board and was Chair of the Finance and Audit Committee until retiring from the Board in June of 2022.



John H. MacDonald

Ask friends and colleagues about John H. MacDonald, and what quickly emerges is a picture of a man whose impact on his community has been so far-reaching it is difficult to quantify. Very rarely does an organization have the opportunity to meet someone like John MacDonald. People just want to work with him, to be around him, because of who he is as a person. John first agreed to join the board of directors of the YMCA of Peterborough a few years later, it was those skills that would prove invaluable to the organization at a critical point in its history when he Chaired the Capital Campaign for a new YMCA in the city of Peterborough which opened in 2007. During those years, the YMCA of Peterborough and the YMCA of Belleville entered a shared CEO services agreement. John once again agreed to lead the strategic amalgamation of the YMCAs of Peterborough and Belleville into a new, stronger entity in 2012: the YMCA of Central East Ontario. Unanimously elected as Board Chair, John led the amicable merger of the new Association until his official retirement from the Board in 2016.

Financial Statements

YMCA of Central East Ontario Statement of Financial Position Year Ended December 31, 2022

CURRENT ASSETS	2022	2021
Cash	\$ 1,030,322	\$ 330,342
Short Term Investments	2,406,106	2,506,524
Accounts Receivable	460,772	698,106
Government Remittances Recoverable	30,777	5,014
Prepaid Expenses	24,032	79,971
	3,952,009	3,619,957
TANGIBLE CAPITAL ASSETS	9,952,195	10,208,317
INTANGIBLE CAPITAL ASSETS	19,384	38,357
	\$ 13,923,588	\$ 13,866,631
CURRENT LIABILITIES		
Accounts Payable and Accrued Liabilities	\$ 1,136,611	\$ 821,786
Deferred Revenue	1,720,059	676,749
Current Portion of Long-Term Debt	371,962	360,731
	3,228,632	1,859,266
LONG-TERM DEBT	1,152,363	1,524,326
DEFERRED CONTRIBUTIONS RELATED TO CAPITAL ASSETS	4,812,309	4,920,720
	9,193,304	8,304,312
NET ASSETS		
Invested in Tangible and Intangible Capital Assets	3,634,944	3,440,898
Internally Restricted Reserve, Debt Repayment, Capital Development Reserve and Catastrophic Emergency	-	1,204,208
Unrestricted	1,095,340	917,213
	4,730,284	5,562,319
	\$ 13,923,588	\$ 13,866,631

Financial Statements

YMCA of Central East Ontario Statement of Operations and Changes in Net Assets Year Ended December 31, 2022

REVENUE	2022	2021
Membership Fees	\$ 2,861,890	\$ 955,958
Program Fees	5,246,947	3,199,281
Grants and Subsidies	709,070	2,423,017
Donations and Fundraising	323,287	388,432
Rental and Other	451,832	264,783
Capital Campaign Operating Revenues	323,833	-
	9,916,859	7,231,471
EXPENSES		
Salaries, Wages and Benefits	\$ 6,945,706	\$ 4,836,214
Program	741,908	465,066
Administrative and Support Services	828,523	633,662
Building Maintenance	1,384,079	802,181
Allocations to YMCA Canada	116,284	81,137
Capital Campaign Operating Expenses	323,833	-
	10,340,333	6,818,730
DEFICIENCY OF REVENUE OVER EXPENSE BEFORE OTHER OTHER REVENUE	(423,474)	412,741
Amortization of Deferred Contributions Related to Capital Assets	221,011	213,174
OTHER EXPENSES		
Amortization of Tangible Capital Assets	558,465	569,415
Amortization of Intangible Capital Assets	18,973	18,749
Interest on Long-Term Debt	52,134	62,697
	-	-
DEFICIENCY OF REVENUE OVER EXPENSES	(832,035)	(24,946)
NET ASSETS, Beginning of Year	\$ 5,562,319	\$ 5,587,265
	\$ 4,730,284	\$ 5,562,319
NET ASSETS, End of Year		



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Belleville Branch
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(613) 966-9622

John Williams Branch
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Trenton, ON K8V 5P8
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Association Services Office
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