

Shine On



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David Allen
President & Chief Executive Officer

Carly Butterworth
Vice President, People and Culture

Lynn Livingston
Vice President, Finance and IT

Connie Reid
Vice President, Funds Development

Kerry Vadneau
Vice President, Children & Family Services

Board of Directors

John Enright Jr, Chair
Group Benefits/Insurance Advisor
McDougall Insurance & Financial

Emily Downie, Past Chair
CFP, Senior Associate
Scotia Wealth Management, ScotiaMcleod

Stephanie Rayton, Vice Chair
Owner
Mommy Mops/Major Mops/Suite Services

Alex Archibald, Secretary
Vice President, Finance
Konrad Group

Chris Barry, Director
Deputy Police Chief
Belleville Police Services

Steven Brickell, Director
Retired Clerk
City of Peterborough

Robert Brown, Director
Software Engineer
Business Excellence Consulting

Sandy Hope, Director
Owner/Bookkeeper
File-Rite Bookkeeping & Income Tax Service

Stacey Johnston, Director
Manager, Clinical & Quality Standards
Ontario Health

Jennifer Keilty-Friesen, Director
Strategy & Execution Lead
Tuesday Afternoon Media INC.

Naman Khandelwal, Director
Manager of Client Services
Fleming College

John Mastorakos, Director
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David Morello, Director
Owner/Operator
Morello's Independent Grocers

Lorel Morrison, Director
Director, Diagnostic Imaging, Laboratory, Pharmacy
Quality & Patient Partnerships
Peterborough Regional Health Centre

Alicia Mutton, Director
Professor
Loyalist College of Applied Arts and Technology

Collin Myers, Director
Financial Associate
CIBC Wood Gundy CIBC Private Wealth

Jeeniraj JJ Thevasagayam, Director
Interim Housing Manager
Social Services, City of Peterborough

Message From The CEO & Board of Directors

As we reflect on the achievements of the past year and set our sights on the future, we are filled with immense gratitude for the incredible journey we've embarked upon together. It is with great pride and excitement that we share with you the remarkable accomplishments of 2023, a year that marked a pivotal moment in our Association's history. At the heart of everything we do lies our steadfast commitment to our mission: to be a vital leader supporting growth in Spirit, Mind, and Body. Guided by this ethos, we have remained unwavering in our dedication to building Strong Kids, Healthy Families, and Inclusive Communities, striving every day to make a meaningful difference in the lives of those we serve.

In 2023, we experienced an extraordinary resurgence, particularly in our financial performance, which saw a remarkable improvement in our bottom line. This success served as a testament to the hard work, resilience, and unwavering dedication of our entire YMCA family. Across all facets of our organization, from Membership and Licensed Child Care to Before and After School Programs, Day Camps, Employment Initiatives, and Health, Fitness, and Aquatic Programs, we witnessed unparalleled growth. We are proud to have reached more individuals, touched more lives, and made a positive impact on our communities in ways that resonate deeply with our core values. Our commitment to Caring, Honesty, Respect, Responsibility, and Inclusivity continues to serve as the bedrock of our organization, guiding every decision we make and every action we take. Moreover, we remain steadfast in our dedication to Equity, Diversity, and Reconciliation, recognizing the importance of fostering meaningful connections and partnerships with Indigenous Peoples as we work towards a more inclusive and equitable future for all.

Central to our vision is the concept of YMCA Centres of Community, where everyone can experience a welcoming environment and a profound sense of belonging. These centres serve as beacons of hope, unity, and support, embodying the spirit of community that defines our organization. None of this would have been possible without the incredible contributions of our volunteers and staff teams, whose tireless efforts and unwavering commitment are the driving force behind the magic of our YMCA. Your passion, dedication, and enthusiasm inspire us each day, and we are profoundly grateful for all that you do to make our YMCA the extraordinary place that it is.

We also extend our heartfelt gratitude to our esteemed YMCA Board of Directors for their visionary leadership, strategic guidance, and forward-thinking approach. Your wisdom, expertise, and unwavering support have been instrumental in shaping the success and trajectory of our Association, and we are deeply thankful for your ongoing commitment to our shared mission. As we stand on the threshold of a new chapter, let us carry forward the spirit of optimism, resilience, and unity that has defined our journey thus far. Together, we will continue to build upon our successes, overcome challenges, and create a brighter, more inclusive future for all. Thank you for being an integral part of our YMCA family, and here's to the remarkable journey ahead.

With warmest regards,

John Enright Jr.
Chair
YMCA Board of Directors

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



YMCA Centre for Life

In 2023, the YMCA in Belleville moved one step closer to realizing its dream of the new YMCA Centre for Life. This ambitious project aims to transform space into a vibrant community hub that caters to the diverse needs of Belleville residents. Collaborating with esteemed partners like Volunteer Information Hastings Prince Edward, Big Brothers/Big Sisters, Community Learning Alternatives, and the newest addition, Community Services of Belleville & District, the YMCA is poised to turn its vision into reality.

At the heart of this endeavor is the commitment to create a welcoming environment for everyone, fostering inclusivity and a sense of belonging. The envisioned Centre for Life will offer a wide array of services catering to children, youth, adults, seniors, and families, thereby enriching lives and promoting community engagement. Grounded in values such as caring, honesty, respect, responsibility, and inclusivity, the programs and activities offered at the centre will aim to uplift and empower individuals of all ages.

Central to the YMCA's mission is the belief in creating enduring memories and fostering meaningful connections. The Centre for Life aspires to be a place where friendships are forged and cherished, where the community comes together to celebrate shared experiences, and where new relationships blossom.

The realization of this ambitious project wouldn't be possible without the unwavering support of various levels of government—Federal, Provincial, and Municipal. Their backing has been instrumental in laying the groundwork for this transformative initiative, demonstrating a collective commitment to community well-being and development.

In 2023, the Belleville community demonstrated its remarkable generosity, with donors contributing nearly \$5,000,000 towards the project. This substantial fundraising effort sets the stage for the commencement of the construction phase in 2024. Acknowledgment must also be extended to the dedicated Campaign Cabinet Volunteers, led by Campaign Co-Chairs Ed Lehtinen and Kristin Crowe, whose tireless efforts have propelled the fundraising campaign towards its ultimate goal of \$9,000,000.

As construction gets underway and the dream of the YMCA Centre for Life begins to take shape, the Belleville community can look forward to a future enriched by this dynamic hub of activity, learning, and connection.



Membership & HFA

2023 marked a period of significant growth in Health, Fitness, and Aquatics for the YMCA. Following a challenging year in 2022, this year witnessed increased participation in YMCA programs and membership, the launch of new initiatives rooted in community needs, and deeper connections with individuals across Central East Ontario. In 2023, we proudly served a total of 22,164 members across our three Health, Fitness, and Aquatic branches. YMCA membership transcends mere physical activity; it nurtures holistic well-being, combats social isolation, and fosters community bonds. From swim lessons for children to fitness programs for adults and social engagement opportunities for seniors, we offered a diverse array of activities tailored to meet the varied needs of our community members. Last year, 6,701 children and youth acquired new and potentially life-saving skills through participation in YMCA swim lessons. Additionally, 3,848 children and youth engaged in our day camp programs across 6 communities, developing enhanced confidence, teamwork, and resilience—skills crucial for lifelong success. Furthermore, 3,222 individuals facing financial barriers received assistance through our Strong Kids Campaign, ensuring inclusivity and accessibility for all.

Community connection served as the cornerstone of our success in 2023. Guided by our core values of inclusiveness, caring, respect, responsibility, and honesty, we endeavored to cultivate a sense of belonging for every individual, regardless of background or circumstance. By prioritizing relationships and collaborating with all segments of our community, we were able to deliver relevant, responsive programs and services aligned with identified community needs. In 2023, the introduction of new initiatives bolstered our community integration efforts and addressed real issues facing our communities. The SPLASH! Adaptive Swim Safety program, for instance, emphasized water safety skills and principles through a non-traditional delivery method, ensuring accessibility for individuals with diverse needs. Similarly, the Kiwanis Adventure Program provided opportunities for children with exceptionalities or disabilities to engage in various sports, yoga, and other activities in a safe and inclusive environment.

Our YMCA's impactful work garnered attention from neighboring communities, leading to the expansion of our services into new areas, including the introduction of summer day camps in Buckhorn. Ongoing partnership discussions initiated in 2023 are poised to catalyze significant program expansions in 2024, extending the reach of our YMCA throughout the region and enabling us to serve more individuals in diverse communities. As we chart our course forward, our unwavering commitment to connection, collaboration, and program relevance will remain steadfast. Through these efforts, we will continue to nurture strong kids, strong families, and strong communities.



22,164

Total Number of Members Served



6,701

Number of Swim Lesson Participants



People & Culture

As our YMCA continued its post-COVID rebuilding efforts, we acknowledged the pivotal role played by our dedicated employees in the successful operation of our Association. Throughout 2023, we witnessed an improvement in turnover rates, a heightened pace of recruitment and selection, and a commitment to employee wellness and retention. The pursuit of talent remained a priority in 2023, resulting in the processing of over 280 new hires and re-hires. With a low turnover rate, we successfully retained high quality employees. To bolster future retention efforts, we initiated several HR strategies, including a comprehensive redesign of our performance appraisal system. All senior leadership set goals for the year through our performance management program, with evaluations slated for 2024.

In 2023, we emphasized the importance of listening to our employees, conducting two employee engagement surveys. Feedback from these surveys led to significant changes, including the expansion of our recognition program to incorporate the externally sourced Snappy Gifts platform. Additionally, we solicited input from supervisors and managers to enhance our recognition program further. Exit interviews became standard practice for departing salary staff, allowing us to gather valuable insights. Our commitment to prioritizing employee appreciation continued to grow, with staff appreciation barbecues held at all branches in June and holiday parties in December, alongside spirited workplace events. We conducted a comprehensive review of our compensation philosophy, ensuring alignment with the Government of Ontario's minimum wage increase. Market analysis guided adjustments to position compensation levels to maintain competitiveness. At the YMCA of Central East Ontario, we firmly believe that our employees are instrumental in driving positive change within the communities we serve. Their unwavering passion, dedication, and hard work have left a lasting impact, both locally and within our Association.

Volunteers play a crucial role in the success of the YMCA, bringing a diverse range of skills, experiences, and perspectives that enrich the organization's programs and services. In 2023 we recognized the impact our volunteers make by hosting celebrations during Volunteer Appreciation Week. Volunteers are invaluable partners in advancing the YMCA's vision of strong kids, healthy communities, and inclusive communities. Their dedication, passion, and generosity of time and talent make a lasting impact on the individuals, families, and communities we serve.



173
Volunteers



5,945
Volunteer Hours



Child Care

In 2023, our YMCA of Central East Ontario Child Care department demonstrated a high level of commitment by providing exceptional child care services, including licensed full-day, before and after school, and summer kindergarten programs, to support working families in our community.

With a total enrollment of 644 children across our licensed child care programs, we take pride in our pivotal role in enabling parents to remain in the workforce while ensuring their children receive nurturing care and early childhood education. Throughout the year, we embarked on several expansion projects to address the escalating demand for child care services. Construction commenced to add 24 additional preschool spaces at our Balsillie Family Branch child care facility, enhancing our capacity to accommodate more families and foster the holistic development of young children.

In Belleville, construction is well under way at the YMCA East Hill Early Learning Centre, slated to offer 49 spaces catering to infants, toddlers, and preschoolers. Additionally, our organization secured a contract to manage a child care facility within the newly constructed St. Joseph's School, where 49 additional spaces will soon be available for infants, toddlers, and preschoolers.

Our dedication to quality is evidenced by the licensing scores achieved across our child care facilities. 12 of our 24 licenses attained Tier 1 status, exemplifying our commitment to adhering to stringent quality standards and providing the highest level of care and education to the children entrusted to us. Demonstrating our commitment to meeting the child care needs of our community while maintaining excellence in all facets of our operations.



644

Children In Licensed Child Care



122

Additional Spaces Being Created

- PARTNERS WE WORKED WITH IN 2023**
- Big Brothers Big Sisters
 - Quinte Immigration Services
 - New Canadians Centre
 - Community Learning Alternatives
 - Community Services of Belleville and District
 - Volunteer and Information Centre of Hastings and Prince Edward Counties
 - Council for Persons with Disabilities
 - Five Counties Children's Centre
 - Heads Up for Inclusion
 - Community Race Relations Committee
 - Abilities Centre
 - Variety Village
 - Easter Seals
 - VON
 - Canadian Mental Health and Addictions
 - Thrive Program – Belleville and Quinte West Community Health Centre
 - Alzheimer Society of Hastings-Prince Edward
 - Nogojjwanong Friendship Centre
 - Kiwanis Club of Scotts Plains
 - Peterborough Rotary
 - Curve Lake First Nation
 - City of Belleville
 - City of Quinte West
 - Township of Selwyn
 - Municipality of Tweed
 - Buckhorn Community Centre
 - Province of Ontario
 - City of Peterborough
 - Kawartha Pine Ridge District School Board
 - Hastings & Prince Edward District School Board
 - Algonquin & Lakeshore Catholic District School Board



Equity, Diversity & Inclusion

In 2023, the YMCA of Central East Ontario continued to make an impact on the community by prioritizing equity, diversity and accessibility in both internal practices and external partnerships. With thanks to a grant from Canadian Tire Jumpstart, the YMCA welcomed students from the Waawiye Kinoomaazijig Alternative School Program to add a healthy recreational element to their studies. We were also able to expand the SPLASH Adaptive Aquatics Program across the association with the help of Five Counties Children's Centre, Heads up for Inclusion and YMCA Canada.

“ For me it was a great experience since being new to Canada I don't have extra money to spend at the gym. I am a person who likes to include exercise in my daily life. Having a membership, with access to everything in the YMCA was incredible and a great help. The people that work at the YMCA are very friendly.” - Daniel ”

The Kiwanis Adventure Program launched with support from the Kiwanis Club of Scott's Plains allowing us to provide opportunities for children with exceptionalities or disabilities to engage in various sports, yoga, and other activities in a safe and inclusive environment. We also partnered with the Council for Persons with Disabilities on events, such as All-Abilities Pickleball and Inclusive Conditioning, and we continued to host Wheelchair Basketball Quinte at the John Williams YMCA.

The YMCA took part in several community events: Bay of Quinte Pride, Peterborough Pride, Capable Con, City of Quinte West Wellness Fair, Quinte Immigration Services Temporary Foreign Workers Holiday Party and the Belleville Caribbean Festival. The YMCA sustained its Equity, Diversity and Inclusion Committee throughout 2023, and participated on external committees, such as the City of Belleville Equity, Diversity and Inclusion Committee, the Peterborough Local Immigration Partnership, Quinte Immigration Partnership, as well as sub-committees: Ukrainian Support Work Group and Newcomer Workers Working Group.

 **25**
community organizations received subsidized memberships

 **619**
New Canadians accessed a 6-month complimentary membership



Philanthropy

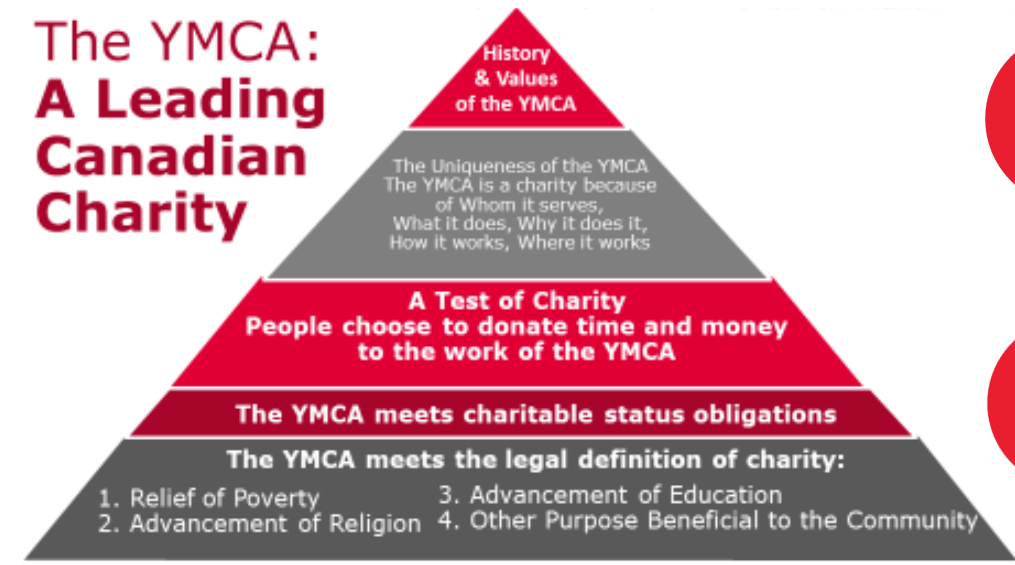
In 2023, our YMCA continued to make significant strides in its philanthropy and funds development efforts, leaving an indelible mark on the communities we serve. The resounding success of our annual Night in White Garden Party in Peterborough once again demonstrated the unwavering support and commitment of our community members. This signature event not only brought people together in celebration but also served as a catalyst for positive change, raising vital funds to support our mission. We extend our heartfelt gratitude to the Peterborough Business Network for their generous contribution of \$15,000, a testament to the power of collaboration in driving meaningful impact.

Meanwhile, in the Belleville region, our inaugural pickleball tournament proved to be a remarkable triumph, rallying participants and supporters to raise an impressive \$42,000. This achievement speaks volumes about the dedication and passion of our community towards supporting the YMCA's initiatives.

We owe a debt of gratitude to our Campaign Chairs, David Morello, Patricia Guernsey, and Ken Schmidt, whose exemplary leadership and guidance were instrumental in the success of our fundraising efforts. Additionally, we express sincere appreciation to the campaign teams in both regions for their unwavering commitment and dedication to our cause.

Furthermore, the securing of government and foundation grants in 2023 provided invaluable support, allowing us to expand our reach and provide essential services to children, youth, adults, and families in need. As we reflect on the accomplishments of 2023, we are inspired to continue our mission of creating a brighter, more inclusive future for all.

The YMCA: A Leading Canadian Charity



\$623,334
Financial Assistance Provided



3,676
Individuals Received Financial Assistance



Employment Services

In 2023, Employment Services experienced many successes through the impact we have made with our clients and in the community. We have outperformed the regional averages across all targets and Key Performance Indicators (KPI's). Of particular note:

Client Volume: Our office has achieved higher client volume targets across all streams compared to the regional average. For example, in Stream A, our office achieved 115% of the YTD target, while the regional average was 97%.

Specialized Populations Served: Our office has exceeded the provider targets for serving specialized populations, such as ODSP clients, People with Disabilities, Indigenous Clients, Racialized Clients, Youth with Higher Support Needs Clients, and Newcomer Clients. For instance, we served 24.3% of Youth with Higher Support Needs Clients compared to the regional average of 22.5%.

Employment Outcomes: Our office has surpassed the regional average in achieving employment outcomes at various stages, including outcome, 3 months, 6 months, and 12 months. For example, at the 12-month mark, our office achieved 93% employment outcomes for Stream A compared to the regional average of 60.5%.

Overall, our office has demonstrated strong performance in client engagement, specialized population support, client satisfaction, and employment outcomes, showcasing our dedication to serving our community effectively and making a positive impact in the lives of our clients.

“YMCA Employment Services is a **game-changer** for job seekers. Their personalized assistance, comprehensive programs, and local expertise make them stand out. Whether you're seeking employment or looking to hire, **YMCA is your partner in success!** Truly enjoyed my experience!” ”



Day Camps & Outreach

Buckhorn YMCA Camp at the Buckhorn Community Centre

We were thrilled to partner with the Buckhorn Community Centre to offer six weeks of summer camp and fill a need in this rural area. The kids enjoyed games outside, hikes through the woods and fully enjoyed the beauty and community. Campers participated in weekly trips to the library and visited the local ice cream store. The children of Buckhorn liked being with their friends and close to home. We are pleased to share that our numbers are up for this year.

“Having the YMCA as an option in our rural area, allowed the children in our community the opportunity to get that great camp experience, without the added financial stress to the parents, of travelling back and forth to Peterborough. The camp counsellors were amazing with the kids. They utilized the trails out back for hiking, exploring nature, and they also taught them essential survival skills by building shelters in the woods. They demonstrated team building skills by playing games in the ball diamond, and creating crafts in our outbuildings. The outdoor water games like slip N’ slide, the trips downtown for ice cream at Mariloo’s, and to the library certainly were bonuses! The continued partnership between the BCC and the YMCA will give our youth the ability to participate in a safe, yet fun, camp experience for all!” - Meghan Arnott, BCC

Curve Lake Pool at the Health Centre

We continued our partnership with Curve Lake Health Centre running and operating the pool for members of the community from the beginning of July until the end of August. We were pleased to have 31 children in swim lessons as well as hosting Child Care Swims for pre-school ages, Child Care Swims for school ages, Day Camp Swims, Family Swims, Adult Aqua Fit and Getsiinyag Aqua Fit. We look forward to continuing this partnership in 2024.

Tweed Summer Camp & Erin Palmateer Community Pool

We had another successful summer operating the Erin Palmateer Community Pool and summer day camp in Tweed. We held a Bronze Medallion/Bronze Cross/Standard First Aid course with 5 participants and 2 are now lifeguards for this year. Two will be assistant swim instructors/lifeguards and one has worked all year at the John Williams YMCA as lifeguard/swim instructor. We ran 4 Aquafit classes a week, averaging 15-20 participants each time. Private lessons had 12 participants and group swim lessons had 175 children. Summer camp was busy with 231 children making friendships and lifelong memories.



3,848

Children in all of our Summer Day Camps

“ Having the YMCA as an option in our rural area, allowed the children in our community the opportunity to get that **great camp experience**, without the added financial stress to the parents, of travelling back and forth to Peterborough. ”

- Meghan Arnott, Buckhorn Community Centre



Information Technology

In an exhilarating year for our IT department, we've made significant strides in fortifying and modernizing the technological landscape across our organization, dramatically enhancing how we serve and interact with our community. By deploying modern, cutting-edge firewalls at all locations, we have revolutionized our network security with robust intrusion detection and state-of-the-art VPN services. These upgrades not only protect our data but also empower our staff with flexible, secure access from any location, fostering a dynamic work environment.

Our technological enhancements have reached every corner of our operations. Extensive upgrades to our WiFi systems have transformed the user experience, providing faster, more reliable, and more secure connections that enable our members to engage with our services more effectively than ever before, while isolating sensitive business data. As we continue our adoption of cloud technologies and replace outdated computers and software suites, we're not just keeping pace with technology—we're setting the pace, ensuring our infrastructure is robust and future-proof. These strategic advancements underline our commitment to innovation and excellence, significantly impacting our community by offering a safer, more responsive and continuously improving technological environment."

“These strategic advancements underline our **commitment to innovation and excellence**, significantly impacting our community by offering a safer, more responsive and continuously improving technological environment.”

Financial Statements

YMCA of Central East Ontario Statement of Financial Position Year Ended December 31, 2023

	2023	2022
CURRENT ASSETS		
Cash	\$ 2,929,102	\$ 1,030,322
Short Term Investments	2,504,078	2,406,106
Accounts Receivable	402,584	460,772
Government Remittances Recoverable	-	30,777
Prepaid Expenses	74,830	24,032
	<u>5,910,594</u>	<u>3,952,009</u>
TANGIBLE CAPITAL ASSETS	9,755,017	9,952,195
INTANGIBLE CAPITAL ASSETS	<u>13,874</u>	<u>19,384</u>
	<u>\$ 15,679,485</u>	<u>\$ 13,923,588</u>
CURRENT LIABILITIES		
Accounts Payable and Accrued Liabilities	\$ 808,901	\$ 1,136,611
Deferred Revenue	3,044,477	1,720,059
Government Remittances Payable	12,511	-
Current Portion of Long-Term Debt	383,543	371,962
	<u>4,249,432</u>	<u>3,228,632</u>
LONG-TERM DEBT	768,821	1,152,363
DEFERRED CONTRIBUTIONS RELATED TO CAPITAL ASSETS	<u>4,762,920</u>	<u>4,812,309</u>
	9,781,173	9,193,304
NET ASSETS		
Invested in Tangible and Intangible Capital Assets - Internally Restricted	3,853,605	3,634,944
Unrestricted	1,852,252	1,095,340
Internally Restricted Reserve - Debt Repayment, Capital Development and Catastrophic Emergency	192,455	-
	<u>5,898,312</u>	<u>4,730,284</u>
	<u>\$ 15,679,485</u>	<u>\$ 13,923,588</u>

Financial Statements

YMCA of Central East Ontario Statement of Operations and Changes in Net Assets Year Ended December 31, 2023

	2023	2022
REVENUE		
Membership Fees	\$ 4,070,024	\$ 2,861,890
Program Fees	7,321,173	5,246,947
Grants and Subsidies	33,067	709,070
Donations and Fundraising	363,352	323,287
Rental and Other	707,713	451,832
Amortization of Deferred Contributions Related to Capital Assets	221,066	221,011
Capital Campaign Operating Revenues	269,984	323,833
	<u>12,986,379</u>	<u>10,137,870</u>
EXPENSES		
Administrative and Support Services	926,498	828,523
Allocations to YMCA Canada	202,026	116,284
Amortization of Intangible Capital Assests	14,405	18,973
Amortization of Tangible Capital Assests	536,078	558,465
Building Maintenance	1,680,031	1,384,079
Capital Campaign Operating Expenses	269,984	323,833
Interest on Long-Term Debt	41,160	52,134
Program	1,052,017	741,908
Salaries, Wages and Benefits	7,096,152	6,945,706
	<u>11,818,351</u>	<u>10,969,905</u>
EXCESS (DEFICIENCY) OF REVENUE OVER EXPENSES	1,168,028	(832,035)
NET ASSETS, Beginning of Year	\$ 4,730,284	\$ 5,562,319
NET ASSETS, End of Year	<u>\$ 5,898,312</u>	<u>\$ 4,730,284</u>



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Belleville Branch
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(613) 966-9622

John Williams Branch
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Trenton, ON K8V 5P8
(613) 394-9622

Association Services Office
250 Sidney Street
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