

PRESENTATION TO COUNCIL

November 28, 2016

Nick Parkinson
President and CEO
YMCA of Northern Alberta
Wood Buffalo Region



*Building healthy
communities*

YMCA OF NORTHERN ALBERTA

- The YMCA of Northern Alberta is a mission-driven and values-based **charity**.
- The YMCA is proud to have been serving Wood Buffalo for many years, delivering fitness, health, recreation, childcare, and community and housing outreach programs.
- On June 30, 2015, the YMCA of Wood Buffalo formally merged with the YMCA of Northern Alberta.



2016 RECOVERY RESPONSE

- July/August – more than 1,300 children and youth attended free YMCA Summer Day Camps
- Free access for the entire community to Westwood Family YMCA during August
- Free access to Eagle Ridge Youth Centre and weekend access to Westwood from July-December
- Development of a Youth Centre at Westwood
- Team of YMCA Wellness workers to assist our staff, children, youth, families and the community at large recover from the impact of the fires.



WESTWOOD FAMILY YMCA

- The Westwood Family YMCA's programs and services continue to provide essential health and recreational services and act as a community gathering place.
- The Westwood YMCA sees more than 150,000 visits and serves more than 6,200 members annually.



MUNICIPAL FINANCIAL SUPPORT

Over the past five years, the Municipality's operating support has allowed us to remain viable by covering operating costs, including preventative maintenance.

2012 - \$150,000

2013 - \$150,000

2014 - \$170,000

2015 - \$200,000

2016 - \$225,000 Westwood, \$420,000 Eagle Ridge

2017 - \$225,000 and \$420,000 (requested)



2017 WOOD BUFFALO REGION

DRAFT OPERATING BUDGET

Revenue

YMCA Child Care Programs	\$ 4,853,000
YMCA Community Programs	\$ 3,141,000
Westwood YMCA	\$ 1,855,000
RMWB Contribution – Westwood	\$ 225,000
Eagle Ridge Community Centre	\$ 279,000
RMWB Contribution – Eagle Ridge	<u>\$ 420,000</u>
Total Association Revenue	\$10,773,000

2017 WOOD BUFFALO REGION

DRAFT OPERATING BUDGET (cont'd)

Expenses

YMCA Child Care	\$ 4,537,000
YMCA Community Programs	\$ 2,929,000
Westwood YMCA	\$ 1,940,000
Eagle Ridge Community Centre	\$ <u>663,000</u>
Total Expenses	\$10,069,000

Operating Contribution – direct expenses	\$ 704,000
Association Services Overhead	<u>(\$ 906,000)</u>
Net Operating Contribution	(\$ 202,000)
Association Capital Reinvestments	<u>(\$ 120,000)</u>



WESTWOOD FAMILY YMCA

PROPOSED 2017 OPERATING BUDGET

Revenue

Westwood Family YMCA	\$1,855,000
RMWB Contribution	<u>\$ 225,000</u>
Total Revenue	\$2,080,000

Expenses

Personnel Costs	\$1,340,000
Operating Costs	<u>\$ 600,000</u>
Total Expenses	\$1,940,000
Operating Contribution – direct expenses	\$ 140,000
Association Services Overhead	<u>(\$ 174,000)</u>
Net Operating Contribution	(\$ 34,000)
Association Capital reinvestment	<u>(\$ 100,000)</u>
	(\$ 134,000)



EAGLE RIDGE COMMUNITY CENTRE

Background:

- September 2015 - Community Centre Programs launched to the public
- Programming consisted of:
 - ✓ Children/Youth - Drop-in Centre, Sports and Fitness, Homework Club
 - ✓ Family Programs – Parent and Child “Snack and Chat,” Birthday Parties
 - ✓ Group Fitness classes
 - ✓ Group Room Rentals



EAGLE RIDGE COMMUNITY CENTRE

(cont'd)

- Funding from the Municipality is ONLY used for the Community Multi-Purpose Program Space (not Child Care Operations)
- Programming remains flexible to respond to community needs - need a full year of operations
- We continue to focus our energies on optimizing the programs and services in the Community Multipurpose Program Space

EAGLE RIDGE

PROPOSED 2017 OPERATING BUDGET

Revenue

YMCA Programs and Facility Rental	\$279,000
RMWB Contribution	<u>\$420,000</u>
Total Revenue	\$699,000

Expenses

Personnel Costs	\$420,000
Operating Costs	<u>\$243,000</u>
Total Expenses	\$663,000

Operating Contribution – direct expenses	\$ 36,000
Association Services Overhead	<u>(\$ 63,000)</u>
Net Operating Contribution	(\$ 27,000)



WOOD BUFFALO REGION REQUEST

The YMCA is requesting operating support in 2017 for two aspects of our program and service delivery.

Total 2017 Funding Request

Westwood Family YMCA – renewal	\$225,000
Eagle Ridge Community Centre	<u>\$420,000</u>
	\$645,000

NOTE: Request consideration be given to an additional \$100,000 to support the major restorative work at the Westwood Family YMCA.