

YMCA of Northern Alberta

Wood Buffalo Region



Building healthy
communities

Presentation to the Audit and Budget Committee

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YMCA of Northern Alberta

- The YMCA of Northern Alberta is a mission-driven and values-based **charitable organization**.
- The YMCA has been serving the Wood Buffalo Community since 1986, (29 years), delivering fitness, health, recreation, childcare and community outreach programs.
- Open and accessible to all – provide subsidy to those who have limited financial resources.



Westwood Family YMCA

- The Westwood Family YMCA's programs and services continue to provide critical services to the region.
- The Westwood YMCA sees over 150,000 annually visits and serves over 3,600 members.
- It is important to keep the facility, programs and services operating until the *New Northside Recreation Centre* is complete and opened.



Westwood Family YMCA

Background:

Over the past four 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 (requested)



Proposed 2016 Wood Buffalo Region Association Operating Budget

Revenue

YMCA Child Care Programs	\$ 5,495,000
YMCA Community Programs	2,169,000
Westwood YMCA	2,023,500
RMWB Contribution – Westwood	225,000
Eagle Ridge Community Centre	140,400
RMWB Contribution – Eagle Ridge	<u>420,000</u>
Total Revenue	\$10,472,900



Proposed 2016 Wood Buffalo Region Association Operating Budget (cont'd)

Expenses

YMCA Child Care	\$ 4,960,000
YMCA Community Programs	1,992,500
Westwood YMCA	1,754,500
Eagle Ridge Community Centre	<u>467,000</u>
Total Expenses	\$9,174,000

Operating Contribution (Revenue-Expenses)	\$1,298,900
Association Services Overhead	<u>(990,000)</u>
Net Operating Contribution	\$ 308,900
Association Capital Reinvestment	<u>(308,900)</u>
Total Operating Contribution	\$ 0



Westwood Family YMCA

Operating Budget

Revenue

Westwood Family YMCA	\$ 2,023,500
RMWB Contribution	<u>225,000</u>
Total Revenue	\$ 2,248,500

Expenses

Personnel Costs	\$ 1,320,460
Operating Costs	<u>434,040</u>
Total Expenses	\$ 1,754,500

Operating Contribution (Revenue-Expenses)	\$ 494,000
Association Services Overhead	<u>(202,350)</u>
Net Operating Contribution	\$ 291,650
Association Capital Reinvestment	<u>(291,650)</u>
Total Operating Contribution	\$ 0



New Eagle Ridge Community Centre

Background:

- May 2, 2014 The YMCA was selected to be operator of the Eagle Ridge Community Centre.
- December, 2014 Operating Agreement was signed.
- Feb – May, 2015 Conducted an external Community Needs assessment to determine desired programs and services.
- June 22, 2015 Construction completed with full occupancy
- June 28, 2015 YMCA Child Care and YMCA Out of School Care Programs opened to the public.
- September, 2015 Community Centre Programs Launched to the public.



New Eagle Ridge Community Centre

- The Eagle Ridge Community Centre spans 25,800 square feet and will consist of 3 components:
 - Community Multi-Purpose Program Space
 - YMCA Out of School Child Care $46/50 = 92\%$
 - YMCA Early Years Child Care $43/54 = 80\%$
- Funding from the Municipality will only be used for the Community Multi-Purpose Program Space. (Not Child Care Operations.)
- The priority in the fall of 2015 & 2016 will be to focus energies on the programs and services in the Community Multipurpose Program Space.



New Eagle Ridge Community Centre

Proposed 2016 YMCA Community Centre Operating Budget

Revenue

YMCA Programs and Facility Rental	\$ 120,400
RMWB Contribution	<u>420,000</u>
Total Revenue	\$ 560,400

Expenses

Personnel Costs	\$ 245,100
Operating Costs	<u>221,900</u>
Total Expenses	\$ 467,000

Operating Contribution (Revenue-Expenses) \$ 93,400

Association Services Overhead (93,400)

Net Operating Contribution \$ 0



YMCA of Northern Alberta

Wood Buffalo Region Request

The YMCA is requesting operating support in 2016 for two aspects of our program and service delivery.

Total 2016 Funding Request

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



Questions?

