

20

23



Shine On

YMCA of Northern Alberta

ANNUAL REPORT





Nick Parkinson

President & CEO
YMCA of Northern Alberta



Robyn Eeson

Chair, Board of Directors
YMCA of Northern Alberta

A message from the President & CEO and Board Chair

Bright hope for the future

Navigating the last few years has required compassion, tenacity and courage. In a time when people of all ages reported record high levels of loneliness, isolation and poor mental health, YMCA of Northern Alberta held fast to our commitment to strengthen our communities and empower the people we serve.

In 2023, we saw membership and participant levels continue to recover at our health, fitness and aquatics centres, providing life-enhancing experiences to thousands. As the largest provider of licensed child care in the province, we continued delivering accessible, high-quality and affordable child care to more than 3800 children, while helping bring solutions to the federal and provincial governments on the building of the Canada-wide \$10/day early learning and child care system. We are also proud of our work in community outreach, where we delivered more than 36 free community programs and expanded our reach in the areas of mental health and support for youth.

To strengthen our voice in our community, we launched Shine On, our new national brand platform. Shine On represents a brighter and renewed commitment to creating thriving communities where everyone belongs and can shine. We also strengthened our commitment to philanthropy, increasing our efforts in fundraising and sparking engagement with community and government partners, stakeholders and supporters.

While the last few years have limited us to short-term planning, we are now back in a place where we can plan for years to come. We have a bright hope and optimism for the future, knowing there is an opportunity for us all to heal from the events of recent history as the YMCA helps ignite the potential inside each of us.

None of what we have accomplished would be possible without the dedication and care shown by our amazing staff and volunteers, or without the support of our funders, donors and partners, whose generosity strengthens the YMCA and our community every day.

This report will tell the story of the impact our YMCA had in 2023 — how we have led with our values and had the courage and commitment to be the spark that helps everyone shine.

Our Vision

Strong kids, healthy families, thriving communities.



Our Mission

Create life-enhancing opportunities for the growth and development of all people in spirit, mind and body.



We Value

Respect, honesty, caring, responsibility, diversity and social inclusion.



2023 Impact at a Glance

Operating in 4 regions:
Edmonton, Grande Prairie, Red Deer and Wood Buffalo

4 health, fitness & aquatics centres

3 community centres

36 community programs

57 child care programs

Everyone deserves
the opportunity to shine



\$854,000
in financial assistance
allowed

4,128 individuals
to have a YMCA experience

863,866



accesses at health, fitness
& aquatics centres

6,596



day camp
enrollments

3,860



children in
child care

8,314



community program
participants

All made possible by



1,127
donors, sponsors
and funders



391
volunteers



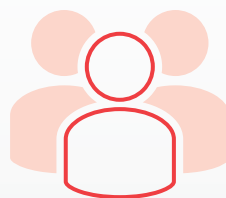
1,333
employees

Community

Helping everyone in our community shine is a cornerstone of our YMCA's work. Thanks to the generosity of our partners and donors, we offer free, life-changing community programs in Edmonton, Wood Buffalo, Grande Prairie and Red Deer to those who need them the most. In 2023, we offered 36 programs in the areas of employment training and support, youth support and restorative justice, parenting and caregiver support, newcomer settlement services, nutrition education, housing support and mental health. We also operated three thriving community centres in Edmonton, Red Deer and Wood Buffalo, where people accessed programs, found recreation opportunities, connected, and felt a sense of belonging within their community. These programs and facilities are igniting potential in children, youth, families and adults every day.



2,935 young people
supported in
9 youth programs



1,486 people
helped by **6 programs**
for newcomers





A Challenge

There has been an increase in youth struggling with their mental health. More than ever, they need a place to belong and find support.



Our Response

Our YMCA expanded our youth programs, including mental health support and support for vulnerable youth. We also signed on as the lead agency in Edmonton's Kickstand location — an integrated youth services hub to support youth mental health opening summer 2024.



Impact Snapshot

In 2023, 67% of youth in Y Mind, our mental health program, improved their score on the Generalized Anxiety Disorder scale, meaning their feelings of anxiety decreased and their mental health improved.

Child Care

As one of the largest providers of licensed child care in Alberta, in 2023, we operated 57 child care programs with a curriculum focused on igniting their full creative, intellectual, emotional, social and physical potential. Our YMCA also operated five childminding programs in City of Edmonton recreation centres, bringing our expertise and high quality care to even more families. Knowing that the care and development of our youngest citizens is of utmost importance to the future of our communities, we are honoured to be an active advocate for universally affordable, accessible and high quality child care. We were proud to bring solutions to all levels of government that help families in our communities shine.



3,860

children nurtured
in YMCA Child Care



800

children/month
cared for in City of Edmonton
childminding programs





A Challenge

The number of families seeking affordable, accessible, high quality child care continued to grow.



Our Response

Our YMCA supported the Canada-wide early learning and child care system, signing on to the Affordability Grant in our province, and actively working with our provincial and federal governments to offer workable solutions to achieve the goal of \$10/day child care.



Impact Snapshot

92% of parents agree that accessing YMCA Child Care has improved their own wellbeing and the wellbeing of their children.

Health, Fitness & Aquatics

At our four health, fitness and aquatics centres in Edmonton, the YMCA offers exceptional health and wellness services — but more than that, these facilities are hubs for community connection, where people of all ages and backgrounds come together to be active, find belonging and spark an increased sense of well-being. In 2023, we saw approximately 863,800 accesses at our centres, as members from 19,568 households ignited their wellness potential in a place where everyone belongs. As a charity, we never deny anyone a YMCA experience due to the inability to pay. Thanks to generous donations, we can offer financial assistance to those who need it to participate.



1 in 5 members & participants
received financial assistance



3,490 children & youth
in swimming lessons each week





A Challenge

People are reporting record-high levels of loneliness and isolation, feelings proven to be social determinants of overall health.



Our Response

To ensure that economic insecurity would never be a barrier to participate at the YMCA, we provided financial assistance to 1 in 5 members and participants — totaling more than \$854,000. Leading with our values of caring and inclusion, we offered new programs and activities to allow a diverse range of people the chance to connect and belong.



Impact Snapshot

As membership numbers rose in 2023, 92% of members reported feeling accepted for who they are and 90% reported their involvement with the YMCA had a positive impact on their overall well-being.

Leadership

Each year, hundreds of volunteers give their time and talent to make YMCA programs and services great. Without the commitment, ambassadorship and generosity of our volunteers, the YMCA's ability to serve the community would not be possible. Thank you to our volunteers!

The volunteer work of both the YMCA Board of Directors and the Foundation Board is fundamental to our success. They work to ensure our YMCA remains relevant and sustainable, with the goal of building strong kids, healthy families and thriving communities.

YMCA of Northern Alberta Board of Directors

Robyn Eeson, Chair	Chad Brennand	Ken Glover	Sheena Spear
Robert de Guzman, Vice Chair	Adam Budzinski	Harold Kunas*	Morrel Wax
Jeremy Herbert, Vice Chair	Evelyn Chicoine	Fraser Murch	Jason Vandenberg
Dale Bendfeld	Curt Clement	Mike Palladino	
Holli Bjerland	John Corlett*	Nick Parkinson	
Raphael Bohlmann	Michael Donlevy	Taylor Rolheiser	

*Term ended in 2023

YMCA of Northern Alberta Foundation Board

Tim Haak, Chair	Brent Buchanan	Alexandria Fisher	Tim Melton**
Rahim Adatia	Doug Cronk*	Bob McColl	Nick Parkinson
Joan Baker	Michael Donlevy	Deborah McKinnon	J.J. Tremblay
Rajan Bhatti	Robyn Eeson	Scot McLeod*	

*Term ended in 2023

**Retired from Board in 2023

YMCA Senior Leadership Team

Nick Parkinson
President & Chief Executive Officer

Jody Kyle
Chief Operating Officer

Ruth Menegozzo*
Chief Financial Officer

Lori Shea-Smith
Chief Financial Officer

*Retired in 2023

**Outgoing in 2023

Jesse Grieder
Chief People & Culture Officer

Michelle Hynes-Dawson**
Chief Community Engagement Officer

Amber Niemeier
Chief Community Engagement Officer

Kent Bittorf
Vice President, Health, Fitness & Aquatics

Jackie McGowan
Vice President, Community

Ken Muggeridge
Vice President, Asset & Capital Management

Annalise Yuzda
Vice President, Child Care

Summarized Financial Results

Statement of Financial Position as at December 31

Revenues

Program fees	\$ 20,226,615	\$ 17,822,868
Membership dues	10,437,370	7,788,226
YMCA Opportunity fund	(854,627)	(550,817)
	29,809,358	25,060,277
Operating grants - government	25,319,222	22,998,885
Rental and other revenue	2,628,721	1,844,531
Operating grants - other	1,955,057	2,735,519
Amortization of deferred capital contributions	1,409,965	3,243,684
Contributions	1,350,964	1,046,175
Investment income	520,150	529,105
United Way	215,000	226,767
Housing	185,199	930,456

Expenses

Operating	61,292,695	56,074,757
Amortization of capital assets	2,776,610	4,469,511
Interest on long-term debt and capital leases	248,024	200,540
Amortization of intangible asset	-	126,300

	64,317,329	60,871,108
Deficiency of revenues over expenses before other item	(923,693)	(2,255,709)
Other item		
Gain on disposition of building	249,445	-
Deficiency of revenues over expenses	\$ (674,248)	\$ (2,255,709)

Summarized Financial Results *continued*

Statement of Financial Position as at December 31

Assets

Current

Cash and cash equivalents	\$ 9,593,664	\$ 9,514,149
Restricted cash and cash equivalents	400,344	-
Accounts and grants receivable	3,381,627	3,658,320
Receivables from related parties	12,769	11,330
Inventories	18,947	33,072
Prepays and deposits	509,064	486,261
Long-lived assets held for sale	-	14,350,478

Restricted cash and equivalents

13,916,415	28,053,610
-	473,843

Capital assets

23,191,980	22,192,026
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\$ 37,108,395	\$ 50,719,479
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Liabilities

Current

Accounts payable and accrued liabilities	\$ 5,322,039	\$ 4,864,466
Payable to related parties	69,577	15,168
Deferred revenue	5,461,013	3,100,836
Current portion of long-term debt	1,777,190	1,871,295
Reserve fund payable	400,000	-
Liabilities related to long-lived assets held for sale	-	14,612,540

13,029,819	24,464,305
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Reserve fund payable

-	400,000
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Long-term debt

2,997,109	2,846,240
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Deferred capital contributions

13,188,602	14,441,821
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29,215,530	42,152,366
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Net Assets

Investment in capital assets

10,541,018	10,181,621
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Unrestricted

(2,648,153)	(1,614,508)
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7,892,865	8,567,113
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\$ 37,108,395	\$ 50,719,479
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The complete, approved Audited Financial Statements are available on the website – located at ymcanab.ca

Summarized Financial Results *continued*

Annual Revenues

Our 2023 annual revenue exceeded \$63.4 million. This revenue allowed us to offer life-enhancing programs and services in health, fitness and aquatics facilities, child care centres, community centres and community outreach programs in Edmonton, Grande Prairie, Red Deer and Wood Buffalo.

2023

\$63.4 million

- 47.3% Membership and fees (including Housing)
- 40.0% Operating grants – government
- 2.2% Amortization of deferred capital contributions
- 3.4% Operating grants – other (including United Way)
- 5.0% Rental and other revenue
- 2.1% Contributions


Revenues from Contributions & Grants

Of our 2023 annual revenues, 45.5%, or \$28.8 million, was received in funding from donors, government partners, community foundations and funders.

2023

\$28.8 million

- \$1.4 million Contributions — to support members and program participants with financial assistance, our international partners, YMCA Supports for Wellness and Skatepark Mentorship in Edmonton and Red Deer.
- \$215 thousand United Way funding — for Youth Transitions Program.
- \$25.3 million Operating grants – government — for child care, Youth Exchanges Program, Edmonton, Grande Prairie, Red Deer and Wood Buffalo Bridging the Gap, Employment Supports, Edmonton Homeward Bound, National Youth Transitions Program, Resettlement Assistance Program, Settlement Case Management, Northside Community Centre YMCA Youth Centre, Employment Link, YMCA Community Action Network, Youth Diversion, Youth Detour, Boyle Street Plaza Community Centre, Eagle Ridge Community Centre YMCA, Northside Community Centre YMCA, Castle Downs Family YMCA, Red Deer Homeward Bound, Edmonton, Grande Prairie and Wood Buffalo Family Connect, North Central Edmonton Family Resource Network (FRN), Settlement Workers in Schools, Local Immigrant Partnership, Immigrant and Settlement Services, Housing First, Foreign Workers Program, Y Mind Teens and Y Mind Hub, Red Deer Alternative Suspension, Kickstand Integrated Youth Services Hub.
- \$2.0 million Operating grants – other — for Youth Transitions Program, Youth Entrepreneurship Program, After School Learning Adventures, Collective Kitchen, Wildfire Relief, Edmonton and Grande Prairie Alternative Suspension, Youth Diversion and Temporary Foreign Workers – COVID Supports.



Thank you to our donors and supporters!

"You shine light into our communities so that people who are on the edge of society can also have something and be happy."

—
Edwin Quao,
YMCA member, Edmonton

Find out how you can get involved at **ymcanab.ca**



**A charity that ignites the
potential in people.**

Charitable Registration 11930 7122 RR0001
10210 111 Street NW, Edmonton, AB T5K 1K9

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