

20
22

ANNUAL REPORT

A TRUE CENTRE OF
COMMUNITY



YEAR END
DECEMBER 31,
2022



Our Message to the Community

It can be difficult to succinctly describe in words the impact the YMCA has in our community. While we are one of the largest charities in Southern Alberta, one must visit, participate and belong to fully understand how, what may look like one individual's "ordinary" is someone else's "extraordinary". We like to think of ourselves as facilitators of the extraordinary.

Every day individuals and families - whether they use the YMCA for child care, swimming lessons, fitness or a youth development program, come together to improve their lives, socialize and make positive choices. The YMCA of Lethbridge has become a *true centre of community*. In 2022, this became clearer than ever with the expansion, refinement and capacity-building of our programs and services catered to more diverse groups within and throughout our community. Regardless of your age, ability or financial situation, the YMCA of Lethbridge has something for you and offers a community where you belong.

This success has not been without its challenges. While the visible impact of the pandemic largely waned, we continued to adapt to how society itself has changed, most notably through polarized beliefs and opinions of people all across the world, an evolving labour market, cost pressures from inflation and shifts in the needs of our members.

Twenty twenty two was one of our most significant years in making progress in our Impact Areas and Goals as identified in our association's strategic plan: Growth, Community and Inclusion. We are thrilled to share the results with you here.

Growth

YMCA of Lethbridge continues to lead the YMCA Federation in Canada in health, fitness and aquatics membership recovery from the COVID-19 pandemic. By the end of 2022 we reached 90 per cent of our maximum pre-pandemic membership at the Cor Van Raay YMCA. On December 31, 2022 we were home to 9,320 members, an increase of 32 per cent over year-end 2021.

This strong membership growth continued early into 2023 with the Cor Van Raay YMCA surpassing pre-pandemic (March 2020) levels in January, 2023 in addition to exceeding 11,000 members in February, 2023. More than ever, and despite a tightening economic climate, individuals and families are making the choice to be part of the YMCA.

However, it is more than growth in health, fitness and aquatics membership that is the basis for measuring our success. The Cor Van Raay YMCA as part of the YMCA of Lethbridge added resources, programs and services to become more of a centre of community. In addition to extending our hours of operation and implementing a child minding program – a service which is included in a member's monthly fee - where more than 500 children participated to allow a parent or guardian time and space to focus on their own wellness - we added significant community-driven programming in the facility. Examples include YMind,

a mental health program for youth and young adults and Alternative Suspension, working side-by-side with students, families and schools to help teens develop a positive attitude and relationship with school. If the early results from these programs, launched in the fall, are any indication, we are on the right path to helping guide youth in our community toward a journey of success.

The past year also saw growth in our team of dedicated employees and volunteers in terms of capacity and numbers. Their contributions are the soul of our organization and we continue to be grateful for their hard work, integrity and active demonstration of our core values on a daily basis.

Inclusivity

In 2022 we stood by our core value and impact area of inclusivity by expanding access to programs, diversifying our program offerings and working to reach individuals and families that may not otherwise be able to participate in quality programs and services.

We revamped our assisted membership program to make it easier to access and introduced a smaller financial commitment to participate in YMCA programs and services for those in our community who cannot pay the full amount. Specifically, we trialed and implemented an assisted day pass option for people who want to use the Cor Van Raay YMCA occasionally and do not need continuous access to membership.

Occasionally, a small addition can make a big difference. In our work to reduce social isolation for our adult and senior population, we introduced Cards and Coffee. It's as simple as it sounds – a welcoming, consistent and safe place for adults and seniors to gather, socialize and make friends at the Cor Van Raay YMCA.

To become more of a centre of community, we expanded our partnerships and cooperation with other organizations by inviting them into our facilities. One such example is the Sweetgrass Youth Alliance – Pow Pow Club who use the Cor Van Raay YMCA weekly to promote Blackfoot teachings of dance and music. We partnered with MyCityCares, Lethbridge School Division and Holy Spirit Catholic School Division to host the Ready Set Go school readiness event for the second time. In 2022, nearly 2,000 children and youth received school supplies, haircuts, vision services, social service referrals and participated in fun back-to-school activities so that they had the best start in school success.

Community

People are what make the YMCA a centre of community beyond what any amount of steel, glass and concrete can. By focusing our attention on an engaged community of employees, volunteers, members, donors and sponsors, we have become an organization where better than one in every 10 individuals in Lethbridge is a member.

We were honoured to receive a Special Employer Recognition Award from Catalyst to acknowledge our work in building a community of inclusion and diversity at the 2022 Lethbridge Chamber of Commerce Business of the Year awards.

Our employees and volunteers have been here every day with our members and participants and for each other to provide support, encouragement and connection in the larger community. Our success would not be possible without them and their dedication to always improving themselves and uplifting others.

While plexiglass barricades came down and the final restriction related to the COVID-19 pandemic were lifted in early 2022, our focus on health and safety remained high. We continued to execute our enhanced cleaning program throughout our facilities. On a wider scale, we were pleased to once again receive our Certificate of Recognition (COR) from Alberta Occupational Health and Safety after passing an extensive audit of our health and safety management systems.

In 2022 we launched a new fundraising campaign, Shape [Y]our Future. This dynamic and energetic campaign provides opportunities for individuals, corporate and legacy donors to provide financial support and be a part of the ongoing impact that the YMCA is making in our community.

Businesses are noticing this impact as we welcomed two major supporters in 2022. Subaru of Lethbridge took the plunge to become naming sponsor of the Cor Van Raay YMCA aquatics centre, now the Subaru of Lethbridge Aquatics Centre. Melcor Developments Limited lifted their name up to become the naming sponsor of the Melcor Functional Fitness Centre. These commitments, in addition to our other long-term naming sponsors, Cavendish Farms (Galleria) and Tollestrup Construction (Indoor Play Room) illustrate that the business community recognizes the value of the work we do.

In summary, 2022 was an outstanding year for the YMCA of Lethbridge in terms of community impact, growth and continued resiliency as we faced new challenges emerging from the pandemic. Thank you to everyone who chose to be part of our centre of community, from facility members to employees and volunteers to donors and partner organizations. Together we're building a better community.



Jennifer Petracek-Kolb
Chief Executive Officer



Vivien Kossuth
Board Chairperson

IMPACT AREAS & GOALS ²⁰²⁰_{to} ²⁰²³



1. Growth

People living in Southern Alberta are stronger, more vibrant, resilient and engaged because of the YMCA.

Children, youth and adults are more confident and competent in leading healthy lives. Older adults live longer and have healthier life expectancies. Youth in our community are reaching their full potential.

2. Community

The community is served by a healthy and thriving YMCA.

Staff and volunteers are committed and engaged. The YMCA meets and exceeds measures of operational excellence in order to minimize risk and maintain a positive contribution. Governance leadership is informed and engaged, stewarding an exceptional YMCA.

3. Inclusion

There is a culture of belonging and inclusion within the diverse communities of Southern Alberta.

Everyone is welcome and has the opportunity to participate at the YMCA. People engaged in the YMCA feel connected to each other and their community. There are more opportunities because the YMCA is a trusted collaborator in the community.

In March 2020, the Board of Directors approved a new strategic plan for the YMCA of Lethbridge.

This plan was the result of many months of planning by board members and senior managers, establishing the vision for new priorities through to 2023.



CORE VALUES

At the centre of all we do are our core values. We actively encourage our participants, staff and volunteers to embrace and demonstrate them.



- 1, Caring
- 2, Honesty
- 3, Inclusiveness
- 4, Respect
- 5, Responsibility

MISSION

The YMCA of Lethbridge is a community serving charity where children, youth and adults enrich spirit, mind, body and a sense of belonging.

VISION

A healthy, engaged community where everyone belongs and thrives.

MAINTAINING STRATEGIC FOCUS

Our strong growth trend has continued in 2022 with Cor Van Raay YMCA membership increasing 32 per cent to 9,320 by the end of the year. This growth continued early in 2023 as we exceeded 11,000 members in February 2023.

We accompanied our membership growth with a significant increase in programs and services, allowing us to extend our outreach to the community and provide essential support for vulnerable populations. The success of our programs is seen in the inspiring stories of individual transformation.

One such story is that of Ali, a youth who had been attending our dryland training fitness classes since the start of the summer. Although the only sport Ali had been involved in up until that summer was track and field, by the end of summer, he approached us and told us he had tried out for the football team and succeeded in making the team. Ali explained to us that we encouraged him to try new things and helped him develop skills and strategies. Our fitness classes provided Ali with the confidence and skills to take on new challenges, and we are thrilled to hear of his success.

Another member who has found life-changing benefits from our programs, is a mother who participates in our 'Baby and Me' classes. She told us that the program was a life saver and gave her a reason to leave the house. She loves the weight training and classes and has seen a



significant improvement in her physical and mental health since joining. Her story is a testament to the power of our programs to positively impact the lives of our members.

Central to this growth are the inspiring stories of individual transformation, such as that of Loni, a 74-year old woman who was struggling with basic movement and experiencing constant pain and fatigue. When Loni joined the Cor Van Raay YMCA, she was drawn to the welcoming environment. Working closely with YMCA certified personal trainer, Josh, she experienced outstanding results. In a few months, Loni went from struggling with basic movements to holding the perfect plank. As she progressed through her training, Loni found that her mental and emotional health also improved. She felt more positive, energetic, and optimistic. She attributes her time spent at the YMCA to helping reduce her stress levels and improve her overall mood.

“The welcoming environment and the personalized attention I received from Josh, my personal trainer, gave me the confidence and motivation to keep going. I am amazed by how much progress I have made in just a few months. If it weren't for Josh and the rest of the folks at the Y, I would have given up long ago”

- Loni



Loni's story is just one example of the inspiring individual transformations happening at the YMCA. We are proud to offer a welcoming environment and personalized attention to help members achieve their fitness and wellness goals, both physically and mentally.

We are proud of the work we have done to increase our membership and extend our outreach to the community. These inspiring stories of transformation are just a few examples of the positive impact we are making in the lives of our members. We look forward to continuing to offer our personalized attention and welcoming environment to help members achieve their fitness and wellness goals, both physically and mentally.

The YMCA of Lethbridge continues to be known as a leader in the YMCA federation in Canada for our commitment to diversity and inclusion. As part of this work, we completed an extensive photoshoot focused on the uniqueness and

intersectionality of our membership. Our marketing team was finding it challenging to find images that properly represent the vast range of people from different walks of life that the YMCA serves. With dozens of members and staff as models, we helped develop an extensive locally developed photography resource to promote YMCA programming more accurately in a way that welcomes and values every individual and family. After all, we want every person considering being part of our community to see themselves here.

With YMCA Canada's involvement, we were able to share these images with other associations across the federation in Canada. Now, it is no surprise to see YMCA of Lethbridge members and staff on YMCA websites, billboards, and bus ads across the country, proudly representing our community.

A TRUE CENTRE OF COMMUNITY



As we reflect on our commitment to being a true centre of community, we are proud of the progress we have made in engaging youth. At the YMCA of Lethbridge, we believe that investing in young people is crucial for building strong and resilient communities, and we have taken several steps to create a safe and supportive space for them to thrive.

One of our recent initiatives has been YMind, which provides mental wellness support for teens ages 13 to 18 who are experiencing mild to moderate anxiety or stress. Led by trained mental health professionals, the program teaches evidence-based strategies for managing anxiety and provides a safe place for teens to connect with their peers who are going through similar challenges. We are also extending this program for young people ages 18 – 30 through YMind Youth, which has received positive feedback from participants who have reported feeling less alone and experiencing reduced anxiety.

Additionally, we have established various community partnerships to further engage our youth. These include the Sweetgrass Youth Alliance's Pow Wow Club, which promotes Blackfoot teaching of dance and music, and Ever Active Schools' Youth Wellness Leadership Certificate, which provided training for over 60 youth to promote inclusion in recreational leadership. We have also partnered with Family Ties to provide safe visitation in a non-clinical setting, After The Bell with Lethbridge Food Bank to provide lunch to youth at the Cor Van Raay YMCA throughout the summer.

Additionally, we collaborated with the Lethbridge School Division to host Mental Health Awareness Day, which provided an opportunity for students and their families to engage with the school divisions Mental Health Capacity Building team and engage in activities that promote mental wellbeing.

At the YMCA, we strive to support the needs of children in our community, and this commitment extends to our child care programs. For instance, we have a child currently enrolled in our Before and After School Care (BASC) program who is in the care of Children's Services. To ensure that this child can maintain her relationship with her biological mother, her family support worker picks her up each week and brings her to a safe location which they selected as the YMCA. Here, she can connect with her mother online, sharing her artwork and special projects from the BASC program. We are proud to play a role in supporting this important relationship and appreciate the engagement of the family support worker and our Educators in ensuring this child's needs are met.

We remain dedicated to engaging our youth and providing them with a safe and supportive space to grow and thrive. As we continue to expand our programs and partnerships, we hope to make a positive impact on the lives of young people in our community and help them reach their full potential.



CHILD CARE

Supporting Families in our Community



Helping the next generation learn, grow and play is at the heart of what we do. Our child care centres provide a foundation of community for parents, families, children as well as playing a significant role in the Lethbridge economy. Shifts in government funding created new opportunities and challenges in the child care space.

The bilateral Canada-Alberta Early Learning and Child Care agreement came into effect in 2022 with the goal of reducing child care cost to families to \$10 per day per child within five years. The impact of this agreement began in 2022 as a reduction in fees by 50 per cent for parents. This resulted in all of our centres, Crossings Child Care Centre, Round Street Child Care Centre and Redwood Child Care Centre operating at capacity by March, 2022 and a waitlist exceeding 500 children by June, 2022. Current demand for child care significantly exceeds supply and the available labour market for Early Childhood Educators. To increase capacity and funding we are actively collaborating with the other YMCAs in Alberta to provide leadership and guidance to the provincial government on how best to continue with their commitment to expand child care availability and affordability.

Our commitment to provide safe, healthy and engaging spaces and programming for children and youth is not limited to child care. Our child minding program returned with open arms from parents in 2022 in addition to surging participation in other programs and spaces such as our Rec Room Drop In, Lunch Drop In, Teen Take Over, Indoor Play, Early Years Guided Play, Family Play and more. Overall, 457 early years children (ages 0-5), 1,143 school-age children (ages 6-12) and 991 teens (ages 13-18) participated in YMCA of Lethbridge programs through the year.

A Glimpse at the Numbers

457 Early Years Children
(ages 0-5)

1143 School-Age Children
(ages 6-12)

991 Teens
(ages 13-18)

Participated in Our Programs in 2022!

Shape [Y]our FUTURE

Access to **COMMUNITY HEALTH WELLNESS & OPPORTUNITY**

At our core, we are a charity. As a leading charity in Lethbridge for more than 115 years, we have shifted and adapted to changes in the needs of our community. With that in mind, we bid a fond farewell to the “Strong Kids Campaign” as our fund development brand in favour of one that was inclusive of the wide-ranging demographics we serve, Shape [Y]our Future.

This new campaign opens the door to new possibilities and promotes how each of our donors can make a positive impact in the way that matches their values and objectives. It also provides an uplifting message to the people who benefit from the contributions of our donors, reminding them that they are strong, capable and resilient. Under this new banner, we are building momentum as being a charity of choice in Lethbridge and are increasing our capacity to help thousands of people access quality YMCA programs and services that they may not otherwise be able to afford.



Our fund development and assisted membership programs are not immune to cost pressures arising from inflation. Demand for our assisted membership program has grown and we have been responding to meet the evolving needs of our community. Improving flexible access to the YMCA for those who cannot afford our regular rates became a priority.

We made revisions to our assisted membership program in 2022 by adding a low-cost day pass option for occasional participants. This created a win-win as it reduced the financial contribution necessary for those individuals and families to participate in the YMCA community while improving our capacity to serve additional participants through this model.

For more, Visit
lethbridgeymca.ca/shape-your-future





THE NUMBERS

Membership Numbers

As of December 31, 2022

2,060 ADULT

1,141 YOUNG ADULT/STUDENT

647 TEEN

256 CHILD

+ 282 SENIOR

4,626 FAMILY

9,320 TOTAL MEMBERS

Other Data From the 2022 Calendar Year

590 Single Memberships Received Financial Assistance

427 Family Memberships Received Financial Assistance

\$381,097 Value of Financial Assistance Provided

47,269 Day Pass Users
(Not Separated By Unique Individuals)

250 Unique children served across all Child Care Centres

56 Participants Registered in Preschool

254 Participants Registered in
Before and After School Care

Participants using Community Programs Spaces

(Indoor Play Room, Rec Room, Child Minding)

3,318 Unique users checked into Community Programs spaces in 2022

1,200 Of those users used at least two Community Programs spaces in 2022

Participants using Child Minding

359 Unique children ages 0-7 checked into Child Minding

657 Unique users total including children + caregivers

Participants using Indoor Play Room

1,484 Unique children ages 0-12 checked into the Indoor Play Room in 2022

2,509 Unique users total including children + caregivers

Participants using The Rec Room

1,351 Unique users total including children, youth & adults checked into facilitated Rec Room programs in 2022

942 Unique children and youth ages 8-15 checked into facilitated youth activities in the Rec Room in 2022

Community Rentals

216 Birthdays Booked

225 Paid Room Rental Invoices

YMCA of Lethbridge

Statement of Financial Position

as at December 31, 2022

ASSETS	2022	2021
Current		
Cash	2,727,019	2,364,556
Investments	964,601	1,068,895
Accounts Receivable	271,984	260,587
Inventory	37,417	47,263
Prepaid Expenses	61,361	36,112
	<hr/>	<hr/>
	4,062,382	3,777,413
Capital Assets	2,270,554	2,855,186
	<hr/>	<hr/>
	6,332,936	6,632,599
	<hr/>	<hr/>
LIABILITIES/NET ASSETS		
Current	2022	2021
Accounts Payable and Accrued Liabilities	590,496	447,224
Due to the City of Lethbridge	113,373	285,533
Deferred Revenue	1,053,194	1,068,450
Deposits	30,000	20,000
	<hr/>	<hr/>
	1,787,063	1,821,207
Deferred Capital Contributions	2,005,238	2,587,397
	<hr/>	<hr/>
	3,792,301	4,408,604
Net Assets		
Unrestricted Net Assets	1,025,315	1,056,207
Net Assets Invested in Capital Assets	265,316	267,788
Net Assets Internally Restricted	1,250,004	900,000
	<hr/>	<hr/>
	2,540,635	2,223,995
	<hr/>	<hr/>
	6,332,936	6,632,599
	<hr/>	<hr/>

YMCA of Lethbridge

Statement of Operations

For the Year Ended December 31, 2022

REVENUE	2022	2021
Covid-19 Supports	125,297	1,528,415
Memberships	4,216,023	1,391,535
Programs	2,587,298	1,368,589
Grants and Contributions	840,189	1,070,687
Day Passes	814,734	371,617
Facility Rent	328,399	242,449
Donation Revenue	163,000	123,022
Fundraising and Sponsorship Income	45,000	38,577
GST Revenue	100,926	20,155
Miscellaneous	12,044	10,814
Total Revenue	9,232,910	6,165,860
EXPENSES	2022	2021
Advertising	73,592	32,123
Affiliation Fees	141,477	91,591
Bad Debt Expense	3,633	81,015
Board Expenses	10,180	5,684
Contracted Services	142,049	148,480
Foreign Exchange Loss	199	336
Insurance, Licenses and Memberships	39,407	35,786
Interest and Bank Charges	131,929	65,675
Office and Telephone	292,081	248,695
Philanthropic Development	8,960	2,916
Professional Fees	38,685	50,950
Rent and Utilities	158,937	142,186
Repairs and Maintenance	168,939	25,691
Salaries and Benefits	2,525,181	2,018,376
Staff and Volunteer Development	212,937	60,782
Supplies	376,243	197,743
Volunteer Development and Training	3,951	120
Wages and Benefits	4,474,225	2,437,942
Total Expenses	8,802,605	5,646,091
Excess of Revenue Over Expenses Before the Following Items	430,305	519,769
Amortization	(672,139)	(680,876)
Amortization of Capital Contributions	636,269	674,347
Community Foundation Donation	-	(34,774)
Loss on Sale of Marketable Securities	(106)	1,139
Investment Income	65,807	50,827
Loss on Disposition of Capital Assets	(7,219)	(46,156)
Management Fees on Investments	(14,255)	(14,084)
Unrealized Loss on Investments	(122,022)	45,058
Excess of Revenue Over Expenses	316,640	515,250

*The report includes selected financial information extracted from statement audited by BDO Canada LLP.
Complete financial statements are available at www.lethbridgeymca.ca

THANK YOU TO OUR 2022 DONORS!

YOUR IMPACT HAS HELPED SHAPE OUR COMMUNITY.

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THE SHAPE [Y]OUR FUTURE CAMPAIGN WAS ABLE TO SUPPORT OVER 1600 PEOPLE BECAUSE OF OUR GENEROUS DONORS

To learn how you can make an impact, visit
lethbridgeymca.ca/shape-your-future

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FOR THEIR MAJOR CONTRIBUTIONS!**

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Country Blooms Garden Centre
Great Canadian Oil Change
Great Canadian Oil Change Cranbrook
Highmark Design and Consulting
Kasko Cattle

K.B. Heating Plumbing & Air Conditioning
KPMG
Morrison Ranch Barn Venue
Prime Catering
Securcom Technologies Inc.
Simply Water Inc. o/a Kona Ice of Lethbridge
Ward Bros. Construction Ltd.

IN MEMORY OF

Alida Hanhart
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Every effort is made to ensure the accuracy of our lists; however, mistakes can occur.

If your name is misspelled, incorrectly listed or omitted, please accept our apology and contact us at 403-942-5762 so we can correct our records.

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2022

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