



YMCA VICTORIA
ANNUAL REVIEW
2014 - 2015

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FROM OUR CHAIR

I feel very privileged to serve alongside a talented group of dedicated, professionally successful people who choose to volunteer as Directors because they have a passionate belief in the YMCA's cause. Together with our executive, staff and volunteers we are committed to bringing to life our vision for a healthier and happier Victoria.

As a not for profit organisation, it is imperative we apply contemporary governance and leadership practices to ensure we can deliver sustainable impact. Through our health-promoting programs and services we work hard to ensure optimal value is derived from every dollar earned or donated. Our programs and services cater to the needs of all Victorians, including those who face disadvantage, isolation, or particular challenges that might make it difficult for them to access services without assistance.

The YMCA Victoria Board and staff work closely together to provide the best platform from which our most important people, those directly serving our communities, can operate with confidence in safe, transparent, supportive and productive workplaces. While the Board and staff have clearly defined roles and responsibilities, work at the governance level is collegiate, multidisciplinary and wherever possible, fun!

The Board is enormously proud of the breadth of services that the organisation provides, but particularly so of their commitment to creating healthier and happier communities for everyone. To achieve this, an organisation needs to have visionary leadership, strong financial management, sound risk awareness and processes, an openness and capacity to embrace new ideas and opportunities.

Over the past few years, YMCA Victoria has increased its ability to create impact through its partnering with Kingswim and Axiom Education Victoria Consortium, and is now developing its response to the National Disability Insurance Scheme expectations.

“Human rights that did not apply to everyone are not human rights at all.”

Volker Beck

Providing oversight of an organisation with a turnover greater than \$200m and more than 6,000 staff is a responsibility the Board takes very seriously. This has been exemplified this year in our response to the Royal Commission into Institutional Responses to Child Sexual Abuse in ensuring that all staff have undertaken training through the Australian Childhood Foundation. We have made sure our systems, processes and procedures are of the highest standard. This has built on the safety program that has been a very high priority in the previous year.

As you read this report we have also highlighted a number of stories that illustrate the important services we provide to more than 5000 people each year who are at risk of experiencing poor health outcomes due to disadvantage, cultural background, disabilities, or lack of financial resources. We are able to provide this support through the work of our staff and volunteers who fundraise through events like the YMCA Swimathon, our fun runs, and other community fundraising events.

Each year people walk through our doors millions of times. Each time they do, our aim is that they leave feeling healthier and happier.

Reaching, teaching and supporting so many Victorians would not be possible without deep collaboration and we are proud to work with like-minded organisations, businesses and government partners.

We have set ourselves the challenge of continuing to respond and adapt to the needs of our changing community. Whether this change comes from policy and regulation, advances in technology, immigration, or economic challenges, we are building a strong YMCA; a Y with the capacity to match the needs and aspirations of our community.



A handwritten signature in black ink that reads "Anthea Hancocks".

Anthea Hancocks
YMCA Victoria Board Chair

FROM OUR CHIEF EXECUTIVE

In my role, I have the opportunity to travel and meet with inspirational Y leaders from around the globe. We focus on ways to build the capacity of the YMCA to address injustice and ill-health, as well as promote youth empowerment, gender equality and environmental sustainability. Each Y operates in differing circumstances, serving communities, countries, and regions with a unity of purpose which transcends localism, economics or politics.

At YMCA Victoria, our vision is to support Victorians to be healthier and happier, one person at a time. Ours is a crucial contribution to creating a foundation from which the people we serve feel empowered to become a global citizen and to play their part in addressing social injustice, protecting the earth, and celebrating diversity.

Global citizenship is a mindset that enables people to appreciate that global affairs are a part of everyday life, regardless of where one lives. It is a mindset that recognises the realities of local communities, and indeed nations, are inextricably influenced by global dynamics and that we are all dependent on one another.

Healthy, happy people are capable of dreaming and daring to believe they can change the world for good. At the Y, it is our role to create the space for each person to transform themselves and have a meaningful impact on their life, and the lives of those around them.

Our fabulous staff and volunteers know the importance of strong connections to community with the people we serve. They understand investing in leadership development, particularly with young people, unleashes potential. They work hard to enable people to achieve their goals no matter how humble or audacious may they be.

**“You are a child of the universe
no less than the trees and the stars;
you have a right to be here.”**

Max Ehrmann, Desiderata

During this year it has been tremendous to hear – and witness – impressive strides being made to improve people’s health and happiness. We can all take great pride knowing that we have reduced sugary drinks sold in our centres, taken strong action to reduce our environmental footprint, and concluded the Y Respect Gender Project. What we have learned from each of these is that we have only just begun, and we accept our responsibility to push the boundaries, to challenge ourselves, to do more.

Our people live and breathe community, and we love what we do. It’s also a responsibility we don’t take lightly. This year every one of our 6000 staff and 1200 volunteers not only continued to perform minor miracles every day, they also completed training and embraced our commitment to becoming an accredited child safe organisation.

Financially speaking, 2014-2015 was a year in which we have begun to see the benefits of focussing on what we do best, and achieving measurable positive impact. We continue to invest in the future. This is where the people who interacted with us over 18 million times during the year expect us to focus our efforts.

Finally, thank you to our exceptional volunteers, staff, executive team and the YMCA Board for your continued support of our work. What we do every day is important!



A stylized, handwritten signature in black ink, appearing to read 'Peter Burns'.

Peter Burns
YMCA Victoria Chief Executive

THE Y

WE CHANGE LIVES **ONE PERSON AT A TIME,** YET WE ARE PART OF SOMETHING BIG!

YMCA Victoria is one piece in the amazing mosaic that is the global YMCA Movement spanning 120 countries and reaching 58 million people. Our local services and programs benefit the people and communities we work with. It's our contribution to creating a better world.

Although we do very different things across the world, YMCAs enjoy unity of purpose and shared values. We aim to bring social justice and peace to young people and their communities, regardless of religion, race, gender or culture.

In Australia, we serve 741 communities, encouraging healthy living, empowering young people and creating positive social impact.

One of several Victorian YMCAs affiliated with YMCA Australia, the community not-for-profit that is YMCA Victoria, commenced in 1853.



The YMCA Victoria Group

The vision of the YMCA Victoria Group is clear – to create healthy, happy and connected communities. We routinely innovate and evolve as an organisation, as we strive to meet the ever changing needs of the communities we serve. Our commitment is to deliver on our mission; to ensure people grow in body, mind and spirit.

We operate in a range of areas including camps, childcare, gyms, aquatic programs and swim centres, gymnastics, stadiums, community sports, disability and youth, services and programming. To do so effectively the YMCA Victoria Group is made up of differing entities, each tailored to its own purposes, yet complementary to our mission.



The YMCA Victoria Group

The Young Men's Christian Association of Victoria Inc. ¹ (A0026728G)

- Victorian YMCA Community Programming Pty Ltd (ACN 092 818 445)
– offers physical activity programs and services across the state
- YMCA Aquatic Education Ltd (ACN 151 552 322)
– Kingswim teaches kids to swim
- YMCA Aquatic and Event Services Ltd (ACN 148 092 148)
– Operates the South Australian Aquatic & Leisure Centre on behalf of the SA Government
- Victorian YMCA Accommodation Services Pty Ltd (ACN 081 270 706)
– Student accommodation services

Victorian YMCA Youth and Community Services Inc. ² (A0046043N)

– Ensures benevolent access to programs and services for people in need.

¹ The Young Men's Christian Association of Victoria Inc. is a community non-profit charity.

² Victorian YMCA Youth and Community Services Inc. works to ensure that no one, regardless of circumstance or ability, is denied access to our programs and services. The entity holds DGR (Deductible Gift Recipient) status. Donors may obtain a receipt for tax purposes.



HIGHLIGHTS 2014 – 2015

Below are some highlights from 2014-15 of the contribution YMCA Victoria has made to the communities we had the privilege to work with.

1. **INSPIRE PEOPLE TO LIVE HEALTHIER LIVES AND ENJOY THE POWERFUL BENEFITS OF PHYSICAL ACTIVITY**

MORE ACTIVE, MORE OFTEN... TAILORED TO ME

As well as continuing to improve our existing health and wellness programs, we saw the creation of a number of new programs aimed at encouraging Victorians from all walks of life to get more active, more often. Highlights include:

- The launch of **Y4U2**, an eight-week program based at **Casey Aquatic and Recreation Centre**, to improve the emotional fitness of at-risk youth through exercise and life coaching sessions. **Y4U2** has already seen amazing results and plans are in place to roll-out the program across the state.
- The **Horsham West Haven Primary Schools Exercise Program**, an initiative to help children from low socio-economic and Indigenous backgrounds to get active. With support from the Wimmera Health Care Aquatic Group and Wimmera Uniting Care, the program has already opened the door to health for 165 keen youngsters.
- Working with the Breast Cancer Network Australia on an **Active & Well after Breast Cancer** program. Currently being piloted at **Northcote Aquatic and Recreation Centre**, this program helps women who have been diagnosed with breast cancer to participate in or return to physical activity.

FRESH FACES, NEW BEGINNINGS, TRANSITIONS

We were happy to welcome upward of 7,000 fresh faces walk through our doors as part of the 2015 **Premier's Active April**. As a community partner of the annual event for the past eight years, we worked closely with Sport and Recreation Victoria to empower individuals to reacquaint themselves with physical activity, 30 minutes at a time.

We were also really happy to welcome Springers Leisure Centre and Noble Park Aquatic Centre, and welcome back Dandenong Oasis to the YMCA family.

This year a number of YMCA-managed centres — Brunswick Baths, Eltham Leisure Centre, Ashburton Pool and Recreation Centre, Warragul Leisure Centre — commence or complete redevelopment projects. From revitalised recreation spaces, to refurbished swimming pools, these capital investments from our local government partners will ensure that more Victorians enjoy the powerful benefits of physical activity in top-class facilities.

During the year, YMCA-managed centres at both Werribee Sports and Fitness Centre and Ascot Vale Leisure Centre transitioned to an alternative provider. We also made the tough decision to cease operations at YMCA Docklands Victoria Point.

SUGARY DRINKS – NO MORE!

We've had a busy year actively campaigning for a healthier, happier Victoria. In the lead-up to the state election, we launched our first **Healthy Food and Beverages Policy**, at an event held in collaboration with Healthy Together Victoria and the Department of Health. This policy aims to improve the health of Victorians by boosting the availability of healthy choices and reducing the availability of less healthy choices at all YMCAs.

By 2017, we will be totally **sugary drink free**.

Since the launch of the policy, we're proud to say that we have taken significant steps to reduce the amount of unhealthy foods available at all YMCAs and have received generous support from the Newman's Own Foundation to further our work in this area.



2. **STRENGTHEN COMMUNITIES** BY BRINGING PEOPLE TOGETHER TO CONNECT, TO EXPERIENCE BELONGING

EMPOWERED YOUNG PEOPLE - TRAILBLAZERS, HARD TALKERS, BOUNCING BACK

Young people inspire us! None more so than the young entrepreneurs who got involved with our new youth program — **YMCA Launchpad** — and learnt about the concept of social enterprise from experts.

YMCA Youth Parliament 2015 saw 120 young leaders take over Victorian Parliament and share their ideas for the future with policy-makers. Part of this year's program also involved a partnership with the Victorian State Government and La Trobe University to deliver the **YMCA Press Gallery**. This partnership gave 15 talented young people the opportunity to receive media training and provide our communities with updates on Youth Parliament throughout the week.

The bravery and determination shown by our **YMCA Bridge Project** and **YMCA ReBuild** participants shone. Through these programs YMCA — with the support of committed government and business partners — provided 30 young ex-offenders with ongoing employment as each committed to making positive change in their lives with the support, training and mentoring of our professional team.



WHO LOVES YOU DAD? I DO!

In partnership with the Father's Day Council of Victoria, we were pleased to announce 38-year-old horticulturalist Adam Strathairn of Wyndham Vale the 2014 Victorian Father of the Year. Adam was one of 1,500 nominees from 50 YMCA-managed facilities across Victoria. We look forward to supporting and celebrating the important role father figures play in the community in the future.



3. IMPROVE THE HEALTH AND HAPPINESS OF VICTORIANS IN NEED

As well as strengthening our communities, we are deeply committed to improving the health and happiness of Victorians who are disadvantaged. This year we were lucky to work with a number of similarly dedicated partners to implement programs to reach these vulnerable individuals.

NEWLY ARRIVED, NEW JOBS

In partnership with Life Saving Victoria, we opened the door for eight individuals from Africa and Afghanistan to work as pool lifeguards at

Casey RACE and **Dandenong**

Oasis. This employment milestone is the culmination of an Aquatic Pathway Initiative targeting culturally and linguistically diverse (CALD) communities. For some, this opportunity will likely lead to further accredited training and education through an AFL SportsReady traineeship.



THE SKY'S THE LIMIT

In 2014, **Camp Manyung** reached for the sky and launched a 'universal design' High Ropes Course, accessible to everyone no matter what age or ability. The first of its kind in Australia, the course was joint-funded with Sport and Recreation Victoria and born from a mutual passion to provide an equal opportunity for everyone to participate in outdoor adventure.

We were also excited by Sport and Recreation Victoria's announcement to fund the development of a 40-bed accommodation facility for the Disabled Winter Sports Association at **Howmans Gap Alpine Centre.** Set to open for the start of the 2016 snow season, this facility will have the power to encourage more people with a disability to get active and reach their full potential in winter sports.



4. BUILD A THRIVING, PROSPEROUS, SAFE AND SUSTAINABLE Y

CHILD SAFETY – OUR HIGHEST PRIORITY

This year we have continued to strengthen and improve our child protection processes, systems and monitoring programs. Made possible through a partnership with the Australian Childhood Foundation (ACF), we are proud to share that our 6,000 staff and 1,200 volunteers have all completed accredited safeguarding children and young people training.



RESPECT AND EQUITY AT THE Y

As well as looking out into the community, we understand the importance of leading by example, and championing change within the YMCA.

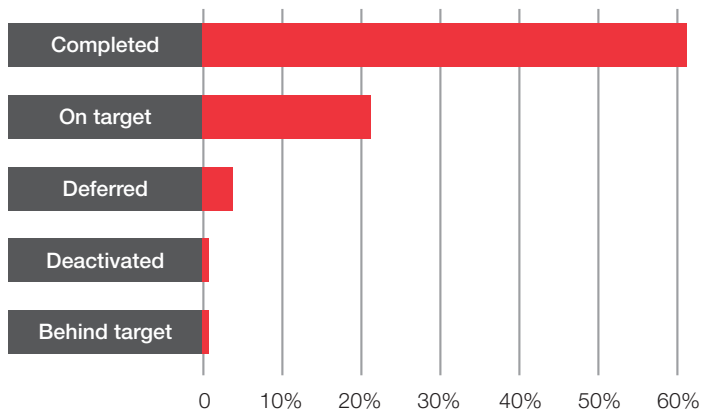
From 2011, we partnered with the Victorian Health Promotion Foundation (VicHealth) and the Australian Research Centre in Sex, Health and Society (ARCSHS) at La Trobe University to implement the **Y Respect Gender Project**. This three-year initiative created opportunities to build a more gender equitable and respectful culture within the workplace. The work undertaken and lessons learned in the course of the Y Respect Gender Project underpinned a broad cultural shift that we hope will reverberate in our communities and around the nation. It was very pleasing to learn that the project would shift to the national arena through YMCA Australia from July 2015.



MEASURING OUR PROGRESS

At YMCA Victoria we align operations and business development for intentional impact, and we measure our progress enthusiastically. At the end of the 2014 – 2015 year, we were well on track to achieve most of the objectives we set ourselves for the preceding 12 months.

BUSINESS PLAN STATUS AT END OF 2014 – 2015



HIGHLIGHTS

BUSINESS SYSTEMS

- Data security enhancements for PCI DSS compliance. On track for completion in quarter two of 2015 – 2016.
- Renewed ISO 9000 quality systems accreditation.
- Built, tested and initiated new document and records management policy, procedure and workflows.
- Enhanced information communication and technology infrastructure, including migration to hosted software solutions and behind-the-scenes functionality improvements, accrued significant financial efficiencies.

FINANCE

- Consolidation of finance hubs to a central location is on schedule for completion by October 2015.
- Purchase order module roll out commenced.
- Margin improvements through exit from non-viable activities and renegotiation of unsustainable contracts.
- Implementation of new time and attendance system on schedule for the first quarter of 2016.

HEALTH, SAFETY AND ENVIRONMENT

- Safety leadership training delivered.
- Endorsed environmental management plan, compliance and tendering activities. Environmental sustainability program reinvigorated.
- Completed hazard and risk management program online risk profiling tool.
- Continued work on Occupational Health & Safety Management System; initiated a review and development cycles to ensure AS4801 accreditation is maintained.
- Safety training needs analysis conducted ahead of HSE training portal which went live in July 2015.
- Injury prevention and incident management assessment conducted in collaboration with expert consultant.



RISK MANAGEMENT

- Risk management and assurance procedure endorsed by the Board in quarter four 2014. Implementation and continuous improvements continue.
- Risk management assurance plan presented to the subcommittee for endorsement.
- Successful implementation of the INX online monitoring software.

FUNDRAISING

- The YMCA fundraising policy was endorsed.
- A central grants hub was established to make the application process easier across the organisation.
- The YMCA Swimathon 2015 raised \$340,000 nationally.

MARKETING AND COMMUNICATIONS

- Integrated campaign calendar aiming to increase awareness of the work we do and our cause has been implemented.
- Our annual brand tracking survey showed more members of the public know we're a charity – this has gone from 33% to 41%.
- YMCA Victoria, as part of The National Brand Group, collaborated on an awareness campaign and brand assets which almost all YMCA Associations have adopted.

PEOPLE AND CULTURE

- New enterprise bargaining agreement negotiated for approval.
- Safeguarding children and young people accreditation project completed with 100 per cent compliance.
- The Y Respect Gender Project successfully concluded and transferred to become a national program. Work will continue under the guidance of our Diversity Committee.
- Preparations complete for implementation of e-recruitment solution during 2015-2016.
- Significant investment in YMCA Victoria leadership and development framework, incorporating 360° executive and manager coaching continued through the year. A high talent program was very successful, and is being considered for expansion.

PROGRAM DEVELOPMENT

Aquatics

- Kingswim developments have continued to be rolled out. A new facility will open in Bayside in September 2015. Another will be developed at Mernda South in 2017.
- Analysis to respond to new market entrants commenced.
- We continued to provide a variety of swimming programs for targeted populations at high risk, and exported our skills to the YMCA in Sri Lanka in association with Life Saving Victoria.

Health and wellness

- Adrenaline, our high intensity group training program, continued to roll-out.

Young people

- A statement on empowering young people and what this means to the organisation was endorsed.

Gymnastics

- A gymnastics renewal project business case was developed for approval.

Disability services

- The business case for the National Disability Insurance Scheme involvement was approved.

Children's services

- A bid for Learning Communities Victoria was submitted to government in collaboration with YMCA Whittlesea and YMCA Geelong.

Student accommodation

- We sold and handed over the management of the majority of our student accommodation to UniLodge. We continue to operate one site in North Melbourne.

Governance

- Review and implementation of improved governance process completed, including updated YMCA Victoria Board Charter.
- Significant board recruitment preparatory work means three new directors are slated for nomination at the AGM in October 2015.
- There has been continued collaboration with YMCA Australia and other Associations on the Fit for Purpose Review, National Leadership Team, and Association Review Panels.

OUR WORK AT A GLANCE

In 2014-15 we continued to work with communities to create healthy, happy and connected people. As a not-for-profit, a big part of doing this is giving back to those who need it most.

HEALTHY HAPPY PEOPLE



People interacted with our programs and services **18,216,007** times

127,525 people were members of the Y

66,189 aquatics and health and wellness members got active

58,042 children learned to swim, which is **2,000 MORE** than last year!

3,294 Victorians held gymnastics memberships



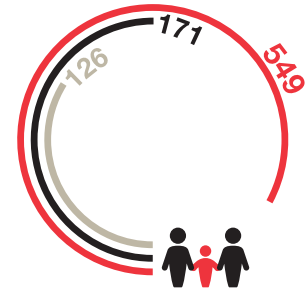
HELPING FAMILIES CONNECT

Nearly 3,000 people doing the tough job of raising kids on their own attended one of our 49 single parent events or meet-ups

549 dads connected at support sessions or on camp

171 participants with Acquired Brain Injury and their families took part in YMCA Heads Together camp

And **126 adults, with physical or intellectual disabilities**, went away as part of YMCA Escapes program



OUR AMAZING VOLUNTEERS



We have **1,200 VOLUNTEERS**



Who worked **71,864 HOURS**



Which is priceless!



EMPOWERING YOUNG PEOPLE

20 disadvantaged young people found employment through YMCA ReBuild, and a further 10 found ongoing employment through the YMCA Bridge Project

458 male offenders were part of the Work Planning & Life Skills Training program – half while still in custody

We ran a year-long mentoring program for **24** highly disadvantaged young people living on housing estates

There were four YMCA **Connect Camps for 180 vulnerable young people**

800 disadvantaged young people benefited from after-school, weekend and school holiday programs on the Richmond and Collingwood housing estates

And **880 young people** took part in leadership camps and programs: YMCA Launchpad, Youth Parliament and YMCA EVOLVE



WORKING WITH YOUNG PEOPLE

4,345 families participated in early learning, before and after school care and school holiday programs at 36 locations

610 children participated in three and four year old kindergarten

46 children with additional needs (age six months to 15 years old) participated in our programs

And **215,173 young people** attended one of our seven camps

GIVING BACK

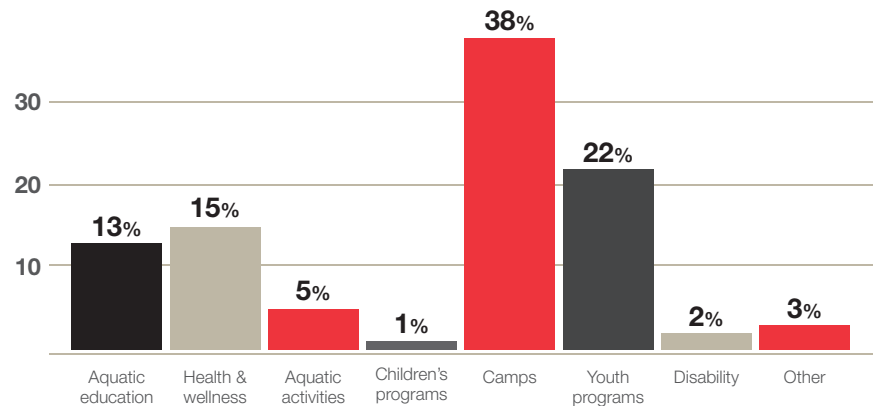
Local programs and services, and major fundraising events like the YMCA Swimathon and Eltham Fun Run, helped us raise **\$1,060,683**. This will enable us to give **4,875 Victorians** access to our programs and centres.

Who we've helped



68% - Low socio-economic
21% - People with a disability
7% - Newly arrived/CALD
4% - Indigenous

Beneficiaries



RECOGNISING EXCELLENCE

YMCA HALL OF FAME

Our staff and volunteers are exceptional, and without their enthusiasm and tireless efforts we would be unable to make such a lasting and powerful impact on the Victorian community. This year we were thrilled to welcome a number of talented individuals in our YMCA Victoria Hall of Fame.



THE ROSALIE BATTAGLIA VOLUNTEER AWARD

- 2015** Lynette Simmons, Northcote Aquatic & Recreation Centre
- 2014** Dawn Quick, Macleod Recreation & Fitness Centre
- 2012** David Mondon, Youth Leadership & Development Unit
- 2010** Jed McCartney, Bridge Project
- 2008** Geraldine Macdonald, YMCA Victoria (Former Board Member)
- 2006** Patrick Cunningham, Moonee Valley
- 2003** Gordon Foy, Ballarat; Iris Furness, Footscray; Bruce Peake, Geelong; Noel Hooper, Geelong; Meredith Thornton, Manningham; Patrick Cunningham, Moonee Valley; Matt Thomas, Victoria
- 2001** Margaret Rowe (dec.), Footscray and Kingsley Spalding, Ararat
- 1999** Ian Jungwirth, Manningham; Lyn Webber, Banyule; Dawn Roscholler (dec.), Banyule; Arthur Thompson, Footscray; Bill Waterson, Ararat; Dot Thomson, Echuca; Marnie Craig, Victoria; Jennie and Colin Beale, Board of Directors – Knox; Margje and Henk Morren; Rosalie and Joe Battaglia (both dec.); Rosemary Smith; Noreen Livingston; Dianne Senglemen.

PETER KRENZ EXCEPTIONAL SERVICE AWARD

- 2015** Shane Dunne and Daniel Kerr (dec.)
- 2014** Haydn Robins, Victoria
- 2012** Kerryn Martin, Victoria; Meredith King, Victoria and Bob Anderson, Victoria
- 2008** Robin Lewis, Victoria
- 2006** Phillip Hare, Victoria
- 2001** Peter Burns, Victoria and Terry Cliff, Geelong.
- 1999** Lyn Edge (dec.), Echuca; Phillip Bainbridge, Geelong and Rob Ashcroft, Geelong.

YMCA VICTORIA LIFE MEMBERS

- 2014** Alan Morton
- 2013** Ian Jungwirth
- 2010** Geraldine Macdonald
- 2008** Jim Tait
- 2007** Bob Nicholson; Richard Fakhry

RECOGNITION IN THE COMMUNITY

It feels great to have our efforts recognised. To us, it's proof that our work is in tune with the communities we serve. This year we were happy to see a number of our programs and services recognised for excellence by our peers.



- **Ascot Vale Leisure Centre** – Recognised by the City of Moonee Valley for the Grey Medallion initiative.
- **Ashburton Pool and Recreation Centre** – Recognised for the National Green Leader award at the 2014 YMCA Australia National Convention.
- **Ashburton Pool and Recreation Centre** – Awarded the 2015 Sustainability Award by Aquatics & Recreation Victoria (ARV).
- **Carnegie Swim Centre** – Awarded the 2015 Seasonal Aquatic & Recreation Facility Award by Aquatics & Recreation Victoria (ARV).
- **Deakin YMCA** – Awarded Deakin University's Vice Chancellors Award in recognition of outstanding contribution to Deakin connectedness.
- **Derrimut Community Centre** – Nominated for an Environmental Achievement Award (Bonita Community Garden program) at the Brimbank Australia Day Awards.
- **Endeavour Hills Leisure Centre** – The centre's welcoming and inclusive gymnastics club and Skate Park League were recognised for outstanding achievement at the 2014 Community Sports and Recreation Awards.
- **Endeavour Hills Leisure Centre** – Awarded the most 'Inclusive Initiative of the Year' for its Access All Abilities classes by Gymnastics Victoria. The centre was also a finalist for Large Centre of the Year (600 plus members) and Inclusive Leader Club of the Year.
- **Taylors Hills YMCA** – Finalist in the Early Childhood Service of the Year category at the 2015 Australian Family Early Education and Care Awards.
- **Wangaratta Indoor Sports and Aquatic Centre** – Awarded the People's Choice Award at the 2014 Wangaratta Business Awards of Excellence.
- **YMCA Victoria** – Finalist at the 2014 Victorian Health Promotion Foundation Awards for our Healthy Food & Beverage Policy.
- **YMCA Victoria** – Awarded the 2015 Swim School of the Year Award by Aquatics & Recreation Victoria (ARV).
- **YMCA Victoria** – Finalists in the category of Best Continuous Improvement of a WHS Management System at the 2014 National Safety Awards of Excellence.

MEET OUR BOARD OF DIRECTORS



Stephen Ellich
Deputy Chair
from Nov 2014



Maria Lui
Treasurer



Kate Bell
Deputy Chair
to Nov 2014



Anthea Hancocks
Chair



Sue O'Connor



Adam McSwain



Dr. Gael Jennings



Ben Hubbard

Meredith Carter

Alan Morton

Dean Barton-Smith AM

DIRECTORS OF YMCA VICTORIA GROUP

YMCA Victoria is fortunate to be guided by a talented Board of Directors made up of some of Australia's most prominent business leaders.

We would also like to acknowledge and thank our retired Directors:

Alan Morton - November 2014

Angela Spinney - November 2014

Dr. Gael Jennings - November 2014

OUR FINANCIAL YEAR

The financial year ending 30 June 2015 returned a combined Net Surplus of \$3.9 million.

This is across both incorporated associations:

- The Young Men's Christian Association of Victoria Inc. (A0026728G)
- YMCA of Victoria Youth & Community Services Inc. (A0046043N)

And including entities:

- Victorian YMCA Community Programming Pty Ltd (ACN 092 815 445)
- YMCA Aquatic Education Ltd (ACN 151 552 322)
- YMCA Aquatic & Event Services Ltd (ACN 148 092 148)
- Victorian YMCA Accommodation Services Pty Ltd (ACN 081 270 706)



OUR ENTITIES

	NET INCOME \$000's
The Young Men's Christian Association of Victorian Inc.	1,986
Victorian YMCA Community Programming Pty Ltd	-2,542
YMCA Aquatic Education Ltd	2,434
YMCA Aquatic & Event Services Ltd	-
Victorian YMCA Accommodation Services Pty Ltd	1,731
Victorian YMCA Youth & Community Services Inc.	274
	\$3,883

FINANCIAL SUMMARY

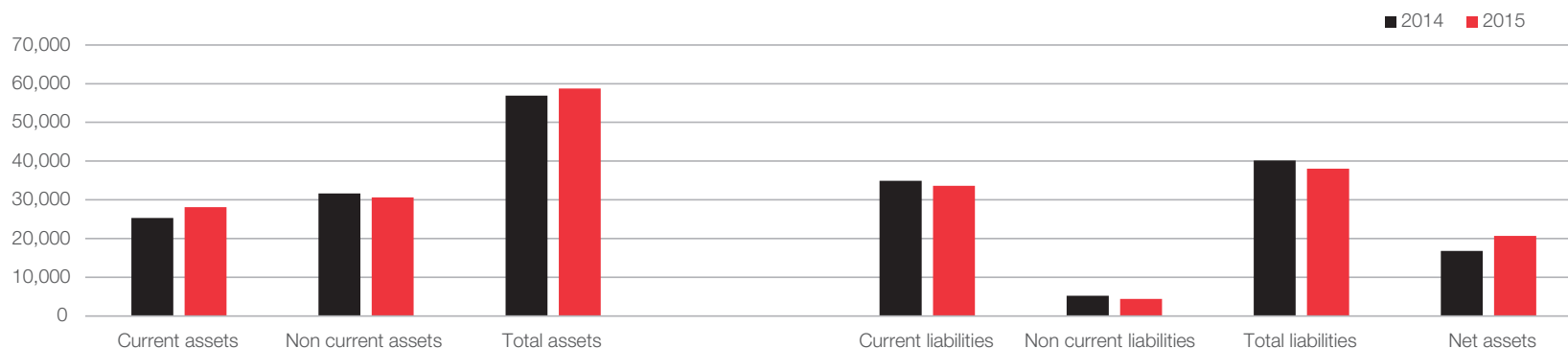
WHERE THE MONEY COMES FROM

Recreation and local government	63%
Childcare (ELC & OSHC)	11%
Learn to swim	8%
Camping	7%
Youth and family services	3%
Wholly-owned health club/facilities	3%
Shared services and governance	2%
Student accommodation	2%
Benevolent	1%
Total revenue \$190.7m	100%

WHERE THE MONEY WAS SPENT

Employee benefits	63%
Other expenses	11%
Utilities	6%
Repairs, maintenance, equipment lease	4%
Rent, rates and taxes	4%
Contract partner expense	3%
Consumables, program costs	3%
Stock purchases	2%
Depreciation and amortisation	2%
Licensing	1%
Insurances	1%
Total expenses \$186.9m	100%

FINANCIAL POSITION



HIGHLIGHTS

The performance of YMCA Victoria continues to grow at a steady pace with major highlights as follows:

- Learn to swim (including Kingswim) has continued to have a solid performance with enrolment numbers growing above expectations.
- Children's Services also had a very strong year with enrolment numbers increasing across sites, with a number of our centres now reaching or nearing capacity.
- Recreation and local government has become a more competitive space. This has resulted in lower than expected income, however we are holding market position through our comprehensive service offering.
- Camping has performed in line with expectations.
- Wholly-owned health club facilities saw a decline in performance resulting in a decision during the year to exit two of the sites in-line with our diversification strategy.



	Current year to 30 JUNE 2015	Previous year to 30 JUNE 2014
	\$000's	\$000's
Current assets	28,097	25,288
Non current assets	30,631	31,622
Total assets	58,728	56,910
Current liabilities	33,608	34,902
Non current liabilities	4,452	5,223
TOTAL LIABILITIES	38,060	40,125
NET ASSETS	20,668	16,785

THANK YOU!

THE STATE GOVERNMENT OF VICTORIA

LOCAL GOVERNMENT PARTNERS

Banyule City Council
Bass Coast Shire Council
Baw Baw Shire Council
Benalla Rural City Council
Boroondara City Council
Brimbank City Council
Cardinia Shire Council
Casey City Council
City of Port Phillip
Darebin City Council
Frankston City Council
Glen Eira City Council
Greater Dandenong City Council
Horsham Rural City Council
Knox City Council
Mansfield Shire Council
Maribyrnong City Council
Melbourne City Council
Moirā Shire Council
Moonee Valley City Council
Moreland City Council
Nillumbik Shire Council
South Gippsland Shire Council
Wangaratta Rural City Council
Wodonga City Council
Yarra City Council

OTHER PARTNERS

Australia and New Zealand Banking Group Limited
Bass Coast and Cowes Primary School
Deakin University
Enterprising Partnerships
Falls Creek Resort Management
Foundation for Young Australians
Gladstone Park Primary School
Learning Communities Victoria
Life Saving Victoria
Moonee Ponds Primary School
New Balance
Niddrie Primary School
Nike
Our Lady's Primary School
Ramjan Nominees Pty Ltd
Resilient Youth Australia
Richmond Football Club / Korin Gamadji Institute
Rye and District Community Financial Services Ltd
Sacred Heart Primary School (Newport)
Sport and Recreation Camps Committee of Management Incorporated
St Albans Meadows Primary School
St Vincent de Paul Primary School (Strathmore)
Strathaird Primary School
Strathmore North Primary School
Strathmore Primary School
The MAI Foundation
Young Christian Workers (YCW) committee





YMCA ACTION SPORTS

YMCA Action Sports provides management and programming for skate park and related services. We do this through partnering with councils across Victoria, and occasionally Australia.

Banyule City Council

Bass Coast YMCA

Baw Baw Shire Council

Bayside City Council

Benalla Rural City Council

Boroondarra City Council

Brimbank City Council

Cardinia Shire Council

Casey City Council

City of Ballarat and YMCA Ballarat

City of Darebin

City of Greater Bendigo and YMCA Bendigo

City of Greater Geelong and YMCA Geelong

City of Wodonga

City of Yarra

City Whittlesea

Clarence City Council (TAS)

Colac Otway Shire Council

Corangamire Shire Council

Dandenong City Council

East Gippsland Shire Council

Frankston City Council

Gannawarra Shire Council

Glenelg Shire

Golden Plains Shire and YMCA Geelong

Greater Shepparton

Hume City Council

Kingborough Council (TAS)

Kingston City Council

Knox City Council Via

Latrobe City Council

Macedon Ranges Shire Council

Manningham City Council

Mansfield Shire Council

Maribyrnong City Council

Melton City Council

Mildura City Council

Mitchell Shire Council

Monash City Council

Moorabool Shire Council

Mornington Shire Council

Mount Alexander Shire Council

Moyne Shire Council

Murray Shire (NSW)

Murrindindi Shire Council

Port Phillip City Council

Shire of Campaspe

South Gippsland Shire Council

Southern Grampians Shire Council

Surf Coast Shire and YMCA Geelong

Swan Hill Rural City Council

Wangaratta Rural City Council

Warrnambool City Council

Wellington Shire Council

Whitehorse City Council

Wyndham City Council





YMCA

2014 – 2015 YMCA VICTORIA
ANNUAL REVIEW

Learn more about who we are and what we do.
Stay connected!



**582 Heidelberg Road,
Fairfield, VIC 3078**



1300 883 994 (toll free)



victoria.ymca.org.au



vicoffice@ymca.org.au



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NATIONAL RELAY SERVICE

TTY/voice calls: 133 677
Speak & Listen: 1300 555 727

CALD GROUPS

Translation and Interpreter Service: 131 450

YMCA Victoria is committed to environmental sustainability.
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