



**YMCA**  
of Cape Breton  
Annual Report  
2017-2018

## Dear Friends of the YMCA,

We look back on 2017-2018 with admiration for the accomplishments of our volunteers and staff. In the past year, the Board of Directors took time to reflect on the strategic plan that has guided us for the last several years. This strategic plan had five specific goals:

**Strengthen our impact through operational excellence:**

This was about improving our operations and ensuring our Y's financial stability. The financial statements show that we still have challenges with our bottom line, but we are improving at what we do. Staff have and continue to embrace change as necessary for doing better.

**Build our brand:** The Y is a trusted community partner and without a doubt our cause is better known today than just a few short years ago.

**Strengthen our impact:** New programs in health, wellness and employment have had positive impacts on seniors and youth within our community.

**Increase our capacity:** Partnerships with community organizations and other YMCAs throughout Nova Scotia have allowed our association to increase our scope and impact.

**Extend our reach:** Our Membertou YMCA completed its first full year of operation, exceeding expectations and helping further to create a healthier community.

Despite tight budgets, our YMCA in Cape Breton was able to serve more people than ever before, allowing the Y to make a positive impact in the communities we serve throughout Cape Breton.

We would like to extend a sincere thank-you to every staff member, volunteer, donor, client and participant that contributed to every success!

Sincerely,

**David Farmer**  
Chair of the Board

**Andre Gallant**  
CEO







## Board of Directors 2017-2018

**David Farmer, Chair**

**Stephanie Myles, Vice Chair**

**Anna Manley, Secretary**

**Michael Dwyer, Treasurer**

**Ed Beaton (retired mid-term)**

**Monika Dutt**

**Deana Lloy**

**Jeremy White**

**Helen Graham**

**David MacIsaac**

**Jeff Ward**

**Jill Perry**

## Senior Management Team

**Marilyn Ruelland, Employment Services**

**Anita Vosman O'Rourke, Health, Fitness,  
Aquatics & Membership**

**Kim MacPhee, Child Care**

**Heather Somerton,  
Finance & Administration**

**Bobby MacLean, Building Operations**

**Andre Gallant, CEO**

# 2017/2018

## Highlights

-  Nearly 15,000 clients in employment services
-  Over 140 children in day camp
-  Over 8500 members were served in health and wellness throughout the year, including 2170 people that received financial assistance.
-  Over 3000 hours of volunteer time
-  215 Full-time and part-time staff
-  \$81,000 in financial assistance
-  85% membership satisfaction scores
-  Over 123,000 hours of child care, serving 74 children in 66 different families













# Program Highlights

**Child care.** The exceptional child care team kept its high ranking with 93% on its Playing to Learn assessment and zero inspection violations. Exciting news was delivered at the very end of March when we learned that we would be the recipient of \$262,000 in provincial funding to convert under-utilized space to use for infant care – which will be a first for us! Day camp sold out for the fourth year in a row, despite a new location at the New Dawn Centre for Social Innovation.

**Health, Fitness and Aquatics.** New programs were initiated with the Cape Breton Regional Hospital.

The Cardiac Wellness Program has seen over 60 people who have experienced a cardiac event come through the doors of the YMCA for a 12 week program intended to increase their heart health, cardiovascular fitness, and introduce them to a range of resistance activities that are both safe and effective for their individual needs. Reports from one patient's cardiologist indicate that his heart function has increased by 22% following the conclusion of our program!

The Healthy Weight Program is being run in partnership with a Registered Dietitian, in which patients living with Type 2 Diabetes or Pre-Diabetes are referred to the Y by the staff at the Diabetes Education Center. We have run three iterations of this program since its inception, and already have a wait list for the next group beginning in September 2018. The feedback has been fantastic thus far.

As the news of the success of these programs have begun to spread throughout our community, we have been contacted by other groups hoping to form similar partnerships. With that goal in mind, our Wellness Center Supervisor has been focusing her attention on outreach programs, and will be beginning a new program in conjunction with the Chronic Pain team at the Regional Hospital this summer.

In order to better serve members, seven additional staff were certified as personal trainers. At the Port Hawkesbury branch, two instructors were certified in chair yoga.

Core programs in group fitness, child and youth activities, resistance and cardio training continue to be popular at all branches.



# Membertou

In planning our joint venture with Membertou, we had forecast membership of 300 and a loss of \$13,000 by the end of the first full year. Instead, membership averaged 620 and earned \$50,000. Half of the members came from Membertou itself, an amazing 20% of the community!

# YMCA Nova Scotia Works Employment Services

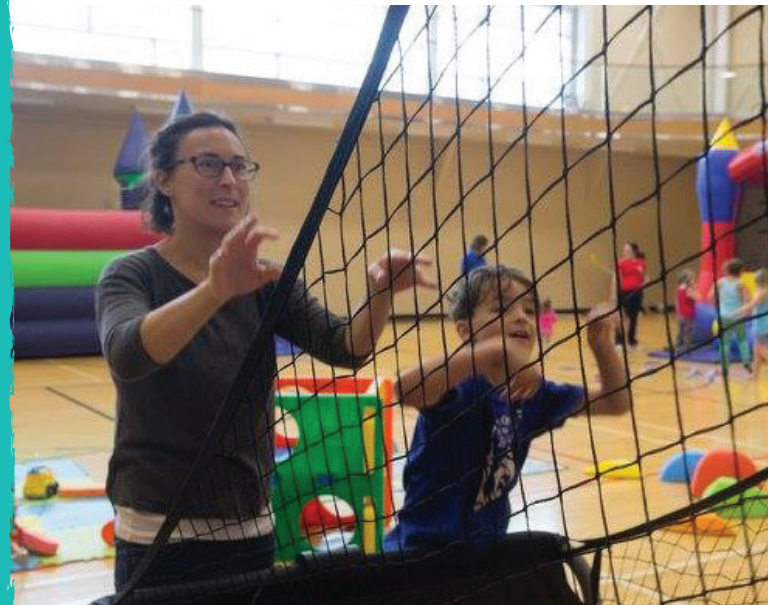
After the first full-year of expanded services, the Employment Services Team is operating at a high-performance level, leading the region or the province in many measures of the Nova Scotia Works Performance Management Dashboard: cost per case-managed client, cost per employed client, time of service duration, percentage of employed clients working 30 hours per week or more.

# Finance Administration Operations

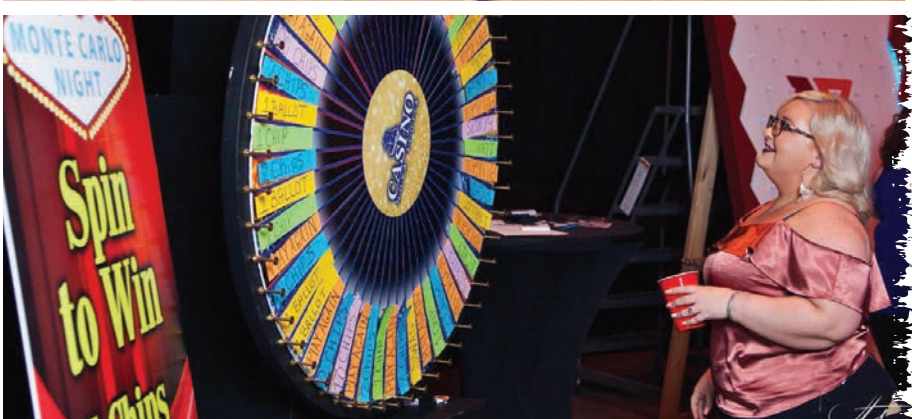
Staff continue to prepare for the implementation of the new Dynamics for Membership software system. We are as ready as we can be at this point, but this national project is over one year late and costs have doubled.

At the Enterprise Centre in Glace Bay, the parking lot received upgrades and an air handler was replaced.

Building systems manager Bobby MacLean was featured in the Ecology Action Centre's newsletter, given the multiple energy efficiency initiatives he has put in place.







## Fundraising

**Spring into Motion** continued as a member-focused event that attracted 20 teams and raised \$24,000.

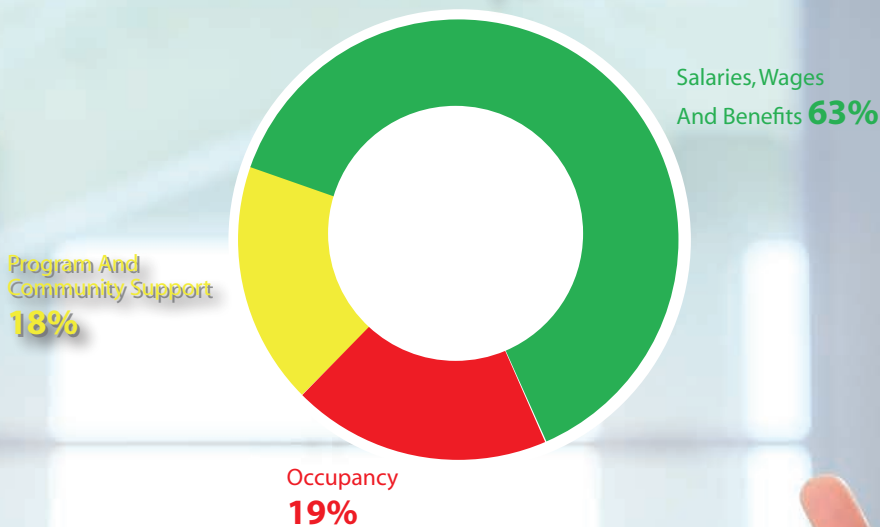
**Monte Carlo** enhanced its reputation as Sydney's premier fundraising night out, and the Port Hawkesbury event was a great success. Combined, over \$23,000 was raised.

**Y Lotto** continued its 24-year run of supporting our charitable cause by raising over \$91,000 in a tough market.

We are so fortunate to have many generous supporters who believe in the good work we do with kids in Cape Breton and we thank you for your continued generosity.



## Annual Expenses



### Financial Highlights

2017-18

2016-17

#### Statement of Financial Position

Current Assets	\$1,636,821	\$993,670
Long Term Investment	\$10,140	\$9,809
Capital Assets	\$11,049,349	\$11,401,182
<b>Total Assets</b>	<b>\$12,696,310</b>	<b>\$12,404,661</b>
Current Liabilities	\$1,421,792	\$768,615
Long Term Debt	\$1,384,155	\$1,529,984
Deferred Contributions	\$8,733,855	\$8,774,975
<b>Total Liabilities</b>	<b>\$11,539,802</b>	<b>\$11,073,574</b>

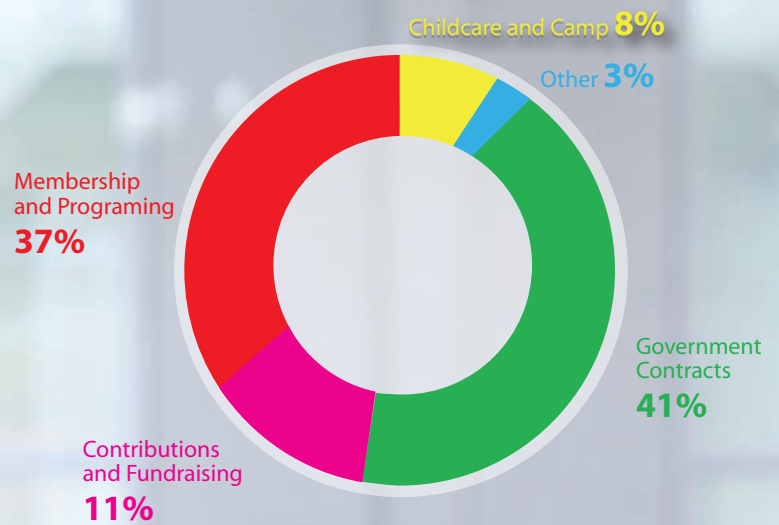
#### Statement of Operations

Revenue from Operations	\$5,550,786	\$5,160,449
Expenses from Operations	\$5,604,514	\$5,042,631
<b>Excess of Revenue over Expenditures from Operations</b>	<b>-\$53,728</b>	<b>\$117,818</b>
Amortization and Gain/Loss on Capital Assets and Deferred Contributions	-\$120,851	-\$110,251
<b>Excess/Deficit of Revenue over Expenditures</b>	<b>-\$174,579</b>	<b>\$7,567</b>





## Annual Revenues







Sydney: 902-562-9622  
Membertou: 902-270-9622  
Port Hawkesbury: 902-625-4600  
Glace Bay 902-849-5500  
[www.capebreton.ymca.ca](http://www.capebreton.ymca.ca)

