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THE Y VICTORIA  
**ANNUAL REPORT**

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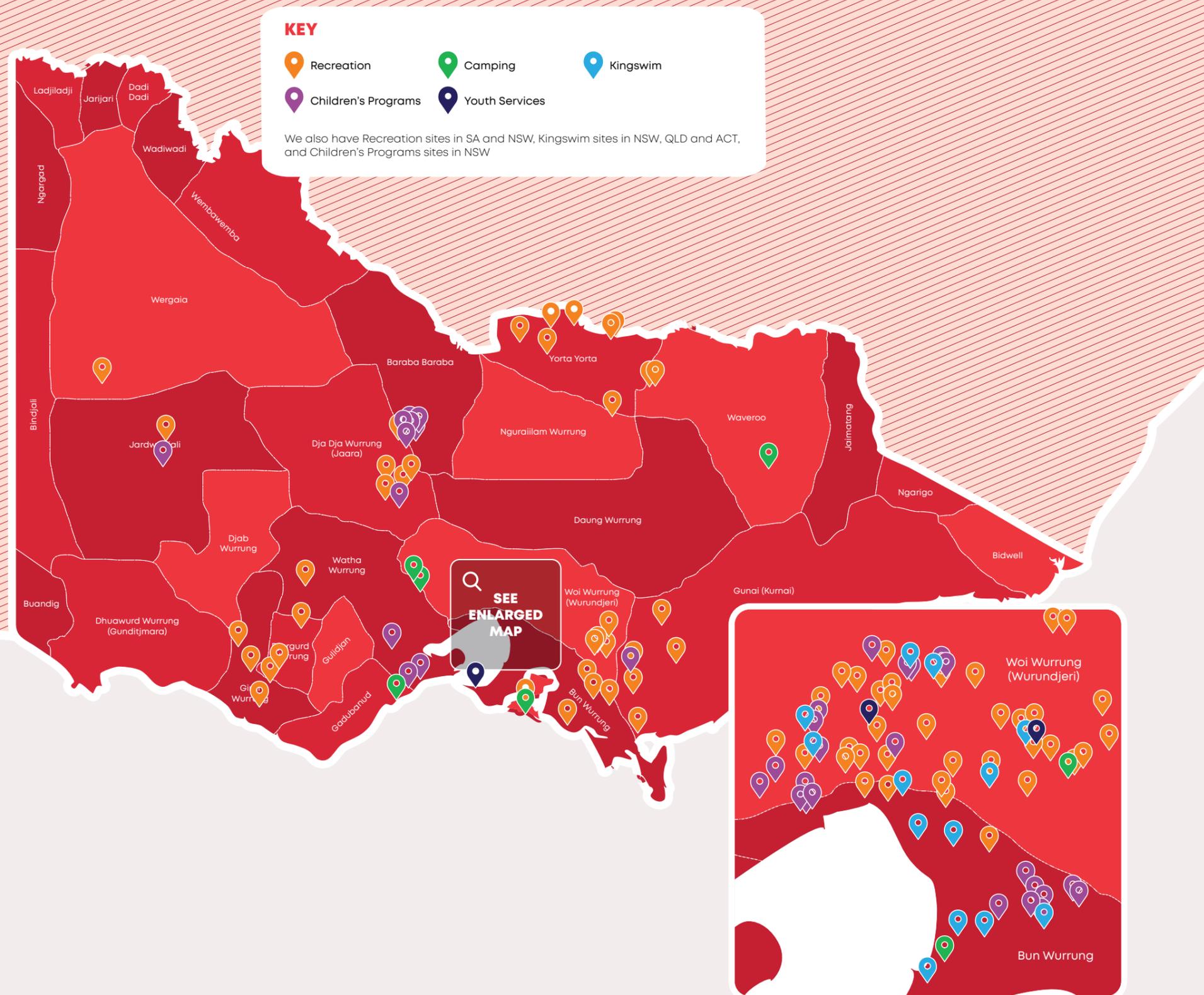
**2021-22**



# The Y Victoria 2021-22 ANNUAL REPORT

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The Y Victoria proudly manages a range of programs, facilities and services

# Acknowledgment of Country

YMCA Victoria acknowledges Aboriginal and Torres Strait Islander peoples as the first inhabitants of the nation and the traditional custodians of the lands where we live, learn and work.

We pay our respects to them and their cultures; and to elders past, present and future.



Pictured Artwork created by OSHC students during 2020 Reconciliation Week.

## INTRODUCTION

**The first half of 2021-22 was dramatically different to its end, with the much-awaited re-opening of many of our services and programs following the state-wide closures across winter and spring.**

Not all our programs were shut during this time, as YMCA ReBuild supporting young people in the justice system to transform their lives, continued with some adjustments. Likewise, our early learning centres remained an essential service and continued to operate early childhood education and care programs.

Meanwhile, many areas of the business adapted to online offerings, such as our gymnastics program at Casey Stadium, which helped not only retain all members but increase members by their re-opening in November.

From mid spring, the weather and community confidence continued to warm up and with national vaccination rates at over 80%, we were collectively in a better position to re-open. Initially, this included observing the initial capacity limits and strict protocols and, as these eased, the bigger challenge became the industry-wide staff

shortages across many of our sectors.

Regional centres and many of our outdoor pools tried new approaches to attract and train staff Front-line staff including swim teachers and lifeguards are still in high-demand.

It hasn't been an easy re-opening, yet it's the social impact our organisation achieved that we're most proud to share. In this report we outline the highlights of our eight service lines and the details of the financial picture of the past 12 months.

This reporting period ends only a couple of weeks before the Y Victoria delegation headed to Denmark for the 20th YMCA World Council. The achievements at that landmark event include signing up (alongside all other member Y's) to the YMCA Global 2030 strategy. This is the first time we have an agreed global strategy. We are so excited to commit to the global pillars of **community wellbeing, meaningful work, sustainable planet and a just world**— which tie into our established social impact measures – the proof that we make a difference every day.

### Victorian Father of the Year Award 2021

The Y is proud to present the annual Victorian Father of the Year Award. In 2021, the refreshed campaign's theme '**DNA alone doesn't make a dad**' strengthened the links between the Y's belief in youth empowerment and inclusion. Our community embraced the theme, nominating a range of father and father-figures for the honour.

In the end Sam Chew, nominated by his friend Kashmiri Bhatena, most impressed our community panel. Sam's unwavering dedication to his three children through grief and hardships during COVID-19 earned him the 2021 Father of the Year.



**See Sam's story here:**

[https://vimeo.com/ymcavictoria?embedded=true&source=owner\\_portrait&owner=115277797](https://vimeo.com/ymcavictoria?embedded=true&source=owner_portrait&owner=115277797)



## A MESSAGE FROM **THE CEO**

*Carolyn Morris*

### We are moving from crisis to strategic renewal.

**It's remarkable that despite some of the severest challenges we've ever faced, our services reached more than 9 million participations. Although, this is half of our pre-COVID numbers it demonstrates our resilient recovery.**

We are reporting a \$6 million deficit and whilst significant, our financial reserves weathered this crisis. Crucial financial support like JobKeeper ceased, however, we thank the Federal Government for providing direct financial support to our furloughed staff in the form of JobSeeker.

Our core mission is to believe in the power of inspired young people, and to do that we rely on federal, state, and local government, partners, donors and volunteers. **We would not be here without your generous support. Thank you.**

The Y's local government partners have endured COVID impacts alongside us. Thank you for supporting our on-the-ground reopening of services to our diverse communities.

We secured long-term **Recreation** contracts for Active Melbourne, Active Merri-bek, Peter Krenz in Bendigo and at Horsham Aquatic Centre. This strengthened local employment and created careers to believe in.

We adapted creatively during lockdowns to engage young people and communities online and to secure important grant funding in anticipation of re-opening face-to-face.

For **Camping** this included the \$84.3 million Victorian Government's Positive Start funding. This acknowledges the vital role that school camping programs play in supporting physical literacy and connection.

In **Youth Services** amongst many successes, the **YMCA ReBuild** was thrilled after ten years to finally have a home. This fit-for-purpose facility in Braebrook officially opened in March 2022.

Our collaboration with the Victorian Parliament delivered the 35th and 36th **Victorian Youth Parliament**. The voices of more than 200+ young people were heard on the matters most important to them and their communities which will influence legislative change.

Meanwhile, teams across our **Children's Programs** and **Kingswim** continued to build future-ready skills for our youngest participants and are on track to return to pre-COVID numbers.

### **Your caring is what our culture is known for and sets us apart.**

We prioritised investing in systems, processes and measuring impact. Our **Social Impact Measurement Strategy (Y5s)** is fast becoming the glue that connects how our work every day positively impacts young people and communities. Examples of our impact are peppered throughout this report.

To our people, including our Board of Directors and all our staff and volunteers, I would like to extend my deepest thanks and gratitude. Many of you made enormous sacrifices, responding to a highly uncertain environment.

We continued to check in on each other and celebrate successes. Your **caring** is what our culture is known for and sets us apart. Together we're achieving a tangible difference in the lives of young people and their communities.

And we're just getting started.

Carolyn Morris,  
*CEO of YMCA Victoria and Kingswim*



## A MESSAGE FROM **OUR BOARD CHAIR**

*Lindsay McMillan*

### What a difference a year makes.

**This time last year, we reflected on the enormous challenges and unprecedented impact of COVID-19 on our business operations. While the result of these impacts, both emotional and financial, will be felt for a long time to come, the re-opening across our sites and services has led to a renewed optimism and appreciation of the Y and the global YMCA movement.**

My sincere thanks to the leadership of this wonderful organisation, in particular our CEO Carolyn Morris and her leadership team. We have emerged from COVID with great resilience, perseverance, and dedication and we continue to impact diverse communities.

I also want to express my thanks to our dedicated colleagues who sit with me as volunteers on the Board of Directors. In particular, I'd like to acknowledge retiring board members Andrew Scott and Lindsay Holloway.

Andrew's long-term association with the Y began before his board tenure. He was one of our legal partners and later served as Director and Chair of our former Activating Communities Ltd entity. Andrew's passion for community and sports along with his professionalism has made a significant impact.

Lindsay also made a lasting contribution. As our former Treasurer until 2020, he contributed extensively leading our Investment Strategy and other strategic interests. His expertise, knowledge and integrity has helped guide the Y through challenging times.

The beauty of the Y is that dedicated volunteers continue to help shape its future. Both Andrew and Lindsay join previous board members as association members and can continue to be involved to

whatever degree they are able. It's also my great pleasure to welcome our new board members Kevin Kapeke, Renee Hancock, and Marie Howard. Already, we are the beneficiaries of their knowledge, expertise and connections.

The Board is very aware of the challenges since the COVID pandemic, with its uncertainty and rapid changes. We appreciate the enormous effort and grit shown by our people across the Y and Kingswim teams.

We're also grateful to our many volunteers including Barry Novy OAM and Terry Mitropoulos for supporting the Victorian Father of the Year Award and passionate youth advocates who work alongside us, such as Kergen Angel, 2021 and 2022 Victorian Youth Governor.

### **The beauty of the Y is that dedicated volunteers continue to help shape its future.**

I've been humbled to see our services first hand. Welcoming the \$1.2m federal government funding for the stunning Jimmy's Youth Sanctuary managed by the Y in Rosebud; seeing our play-based learning in action at our YMCA early learning centres; and meeting the incredible youth parliamentarians are a few personal highlights.

While it has been a challenging year in many ways our team of staff and volunteers epitomise what the Y is all about, and that is to positively impact lives while building stronger communities.

Dr Lindsay McMillan  
*Board Chair*

Photo left

Kevin with Carolyn Morris, YMCA Victoria CEO and Ang Cuy, Executive Manager – Youth Services



Photo right

Kevin sharing his reflections on the YMCA World Council experience at the 2022 Managers Forum



## A MESSAGE FROM A YOUNG BOARD DIRECTOR

Kevin Kapeke

### Reflection of first 100 days

**During my first year as a Board Director, I was immediately immersed into a community that puts young people at the centre of everything it does. My capacity and understanding of our work on a global scale was very quickly built after having the opportunity to represent our Y at the YMCA World Council in Denmark.**

I started on the Board during a difficult time.

I acknowledge the difficulties of the past few years and what that has meant for all staff, volunteers and our stakeholders.

I'm passionate about youth policy, activating spaces for young people to lead and ultimately continuing to find better ways to embed the voices of young people and their diverse lived experiences into how we operate, in a culturally safe way.

It is important now more than ever for the Y, as we continue to emerge from the hardships of COVID-19 and lockdowns, to find our balance, to listen, learn, adapt and to localise our approach to working with our ever-diversifying communities. The diversity of issues we have in our community demands a diverse workforce with diverse lived experience.

Furthermore, I acknowledge the difficulties of individual staff members feeling heard, seen and understood in their places of work. It was difficult to navigate work and balance life during the heights of the pandemic and was just as hard to do so as we worked towards re-opening. With such a large workforce, I also acknowledge the time it will take to work through these challenges and build a community that once again feels like home.

The learning curve as a young Board Director was steep, but I appreciate the time and patience everyone has

provided me. I would like to thank my fellow directors, CEO Carolyn, and the Executive team. This highlighted to me the importance of creating pathways for young people and the efforts to attract and include members of our ever-diversifying communities that we work with in our work force. This can be through our board, management, at our centres or in our youth programs.

As an organisation, we continue the journey to bettering how we empower and inspire young people. Our ground-breaking youth strategy is a fantastic, leading blueprint to guide us in bettering, measuring and becoming more impactful in youth participation organisation-wide. On the Youth Affairs Sub-Committee, our priorities remain to advocate for, learn from, empower and build capacity of our organisation through our many young people.

**The diversity of issues we have in our community demands a diverse workforce with diverse lived experience.**

I look forward to continuing to be a part of that journey.

Kevin Kapeke  
Member of Board



## SOCIAL IMPACT

***Social Impact implies significant changes in people's lives that address a social challenge such as health, connection or living conditions.***

***The Y's social impact measurement helps us understand, learn and adapt our programs and services to ensure we can have a more positive impact on our communities.***

## Social Impact Measurement

**In late 2020, the Y invested in developing Social Impact Measurement to help us understand the impact of what we do (our organisational strategy)**

Social Impact Measurement helps us to:

- Understand the impact the Y makes across outcomes in each service line and effectively articulate that impact to our customers, employees and stakeholders;
- Make informed, data driven decisions on organisational strategy and investment;
- Better engage with partners and differentiate ourselves; and
- Motivate staff and aid recruitment by showing the tangible impact we have achieved.

With the Y's wide reach engaging millions of people each year across 150 locations, there is potential to make significant improvement to a diverse range of people and communities.

Our latest Social Impact Report asked customers to complete a short survey. This survey was completed by 1779 children and adults across a range of our services.

As part of our approach, we use a context indicator: (a state/national data source benchmark) to allow us to measure our impact appropriately and give a comparison as to how our clients are tracking.

It's exciting to see that the data from our first report shows that the Y's customers are meeting or exceeding the relevant benchmarks in each of our priority social impact outcomes - which we call the Y5s.

### The Y5 outcomes are:



Our Y5 is what the Y is most interested in measuring and improving as they are key community issues, relevant across our services and also closely align with the YMCA's Global Vision 2030 Pillars.

# Highlights from the 2021-22 Social Impact Report



Our participants are **achieving higher outcomes** compared to the average Victorian and this is especially the case for younger (under 18 years) and older clients (over 40 years). **Clients say that the Y's services are essential to this achievement.**



Outcomes were slightly lower for 18–39-year-old respondents. **The Y is working to better understand the needs of this group** including how they see the Y addressing their priorities and needs.



The Y is building **protective mental health support factors** for customers.



Respondents consider **the Y to be important in contributing to their 'life satisfaction.'**

**91%**  
of participants

**connect their level of life satisfaction to their engagement with the Y.**

YMCA customers are **much more physically active than the average Victorian.**

**69%** of Y participants meet the **government's physical activity guidelines**

compared to 54% of the Victorian population.



In our YMCA Bridge, Action Sports and Camping programs, participants have told us **they are developing skills that can help them navigate their lives from youth into adulthood.** These skills including cooking, teamwork, leadership and communication.

**92%** of respondents said that the Y is **helping them develop future-ready skill**



Young people participating in the Youth Parliament are much more likely to feel **they can influence their future.**

nearly **90%** of respondents **say they feel they now have a stronger voice.**



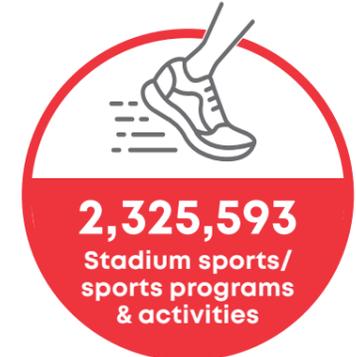
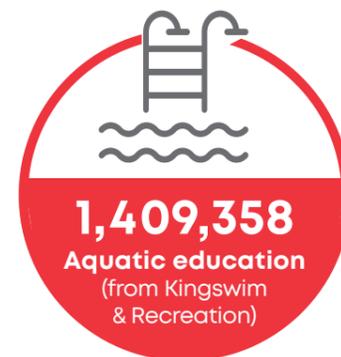
This is a huge difference to the Victorian average where only 30% of 15-24 year olds feel able to have a say most of the time.



# RECREATION

*The Y manages more than 80 recreation facilities including aquatic centres, outdoor pools, gyms and stadiums on behalf of our local partners across metropolitan and regional Victoria.*

*We also proudly manage the South Australian Aquatic and Leisure Centre (SAALC) in partnership with the South Australian Government.*



**Our recreation services and programs are run by and for our communities.** Over the last two years, and more than half this reporting period the Coronavirus pandemic created ongoing issues for recreation providers everywhere. Our facilities were no exception with many of our operations not consistently open until restrictions eased in October 2021.

**During the closures, our online solutions and outdoor activities gave an outlet for people of all ages to stay active and connected.** Our online platform Virtual Y with key partners including VicHealth, Nutrition Australia and Les Mills, offered on-demand health and wellness sessions for free. Nature walks run by our Boroondara team and a highly popular online gymnastics program at Casey Stadium are amongst our community success stories.

However, many teams were furloughed for a time - eligible for the Australian Government's JobKeeper payments through their employment with the Y.

**Our online solutions and outdoor activities gave an outlet for people of all ages to stay active and connected.**

The re-opening at all sites with COVID safe measures meant our teams could welcome back members in-person and our centres once again became the hubs for social connection, health and wellness. New centres like the Gippsland Regional and Aquatic Centre (GRAC) grew their membership base around 112% by December 2021 - nine months from the opening date.

## RECREATION

Photo left

Our recreation centres held numerous community events throughout the year, including fun runs, inclusive gym and pool events, outdoor fitness events and health and wellness information programs.

Photo right

Late June saw the return of the Thrive Recreation Forum hosted by the Y. This brought together industry leaders and partners of the recreation world to learn and collaborate on the future of the sector.



## OUR IMPACT

The Y Victoria was **successful in retaining key leisure management contracts**, some with additional sites to manage. Our new contracts include:

- Horsham Aquatic Centre (successful 9 years)
- Merri-bek Aquatic and Leisure Facilities (Active Merri-bek) 10 years
- Peter Krenz Leisure Centre, Bendigo (until 2028),
- City of Melbourne's Active Melbourne (until 2033)

Retaining our contracts across communities, the Y has served for many years means that we can **continue the investment and impact we're making for people of all ages and stages in their health and wellness journey.**

**Our first Social Impact Measurement pilot was delivered across the Merri-bek, Casey and Latrobe areas.** We're pleased to report our clients we surveyed are 15% more active than the average Victorian and feel 20% more connected.

Our social impact framework helps us understand the impact the Y makes across outcomes in

each sector and articulates that impact to our communities, council partners and staff. We look forward to continuing implementation across the recreation business unit over the next two years.

**We're pleased to report our clients are 15% more active than the average Victorian**

**Sustainability is another key area where the Y wants to keep making a positive difference.**

**SAALC's Waste Reduction and Energy Saving Strategy is creating momentum.** Wins include:

- Recycling – utilising South Australia's container deposit scheme to recycle and generate funds to YMCA Open Doors charity – achieving \$5K annually
- Eliminating plastic bags, removing plastic straws and reducing catering plastic
- Diverting 80% of waste separated and diverted from waterways and landfill (approx 32 tonnes)
- Reusable coffee cup program offering discounted coffee

- 3.6 million face masks diverted from landfill – saving 12.96 tonnes of carbon released in the environment

At GRAC, **the pools are heated using a geothermal engineered system** where the system extracts heat from 600 metres below the Earth's surface and into the system's heat exchange that allows water from the pool to become and stay warm for long periods of time with minimal energy use.

Integrating the geothermal system into the operation of a large facility has **resulted in a savings of approximately \$639,000 and we have reduced our carbon emission by around 840 tonnes per year.**

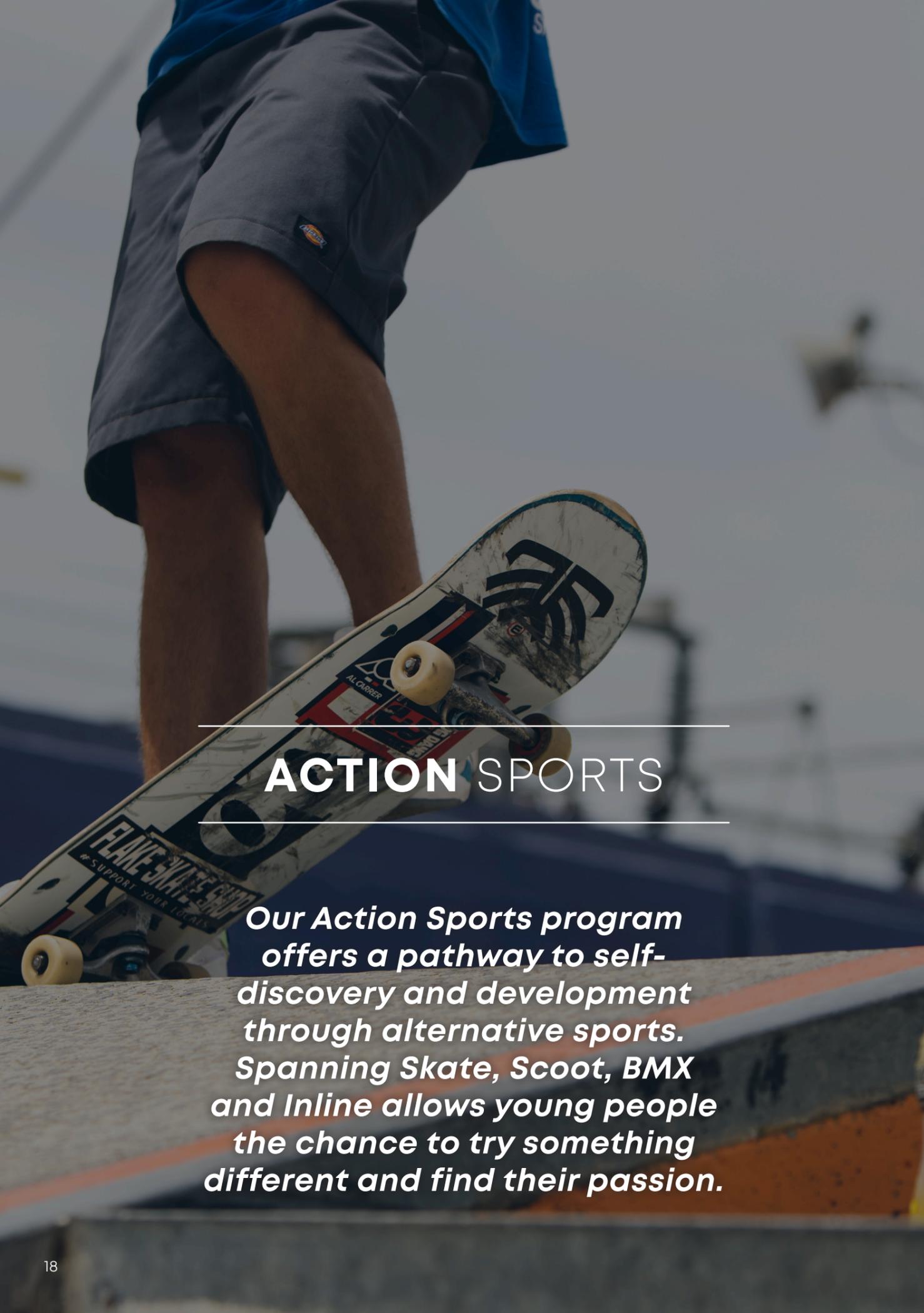
We also **implemented a number of smaller scale sustainability initiatives** such as:

- putting our heating and cooling system on timers
- adding sensors to our lighting system
- using paper serveware from a local paper supplier in our café to reduce single use plastics
- giving our leftover cooking oil from the café to a local pig farmer who uses it as part of a feed program for his livestock to help both the environment and local community

## Thank you!

We thank our recreation staff, council partners and community members as we opened up our doors following such a challenging period. The commitment, dedication and grace shown by all highlights that we are indeed stronger together.

Our partnership with Life Saving Victoria helped us on our journey to rebuild our aquatic workforce by removing some of the barriers to employment. We look forward to continuing this partnership into the future so we can continue to provide our communities with the life-changing services they need.



# ACTION SPORTS

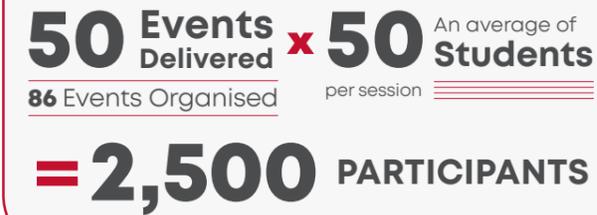
*Our Action Sports program offers a pathway to self-discovery and development through alternative sports. Spanning Skate, Scoot, BMX and Inline allows young people the chance to try something different and find their passion.*

## Across all programs



## All Aboard Sessions

### ALL ABOARD SCHOOLS



### ALL ABOARD SKATE PARK



## Skate Park League



This year, Actions Sports delivered a total of **396 programs** across All Aboard in schools and skateparks, Skate Park leagues and additional ad hoc events. **Across these sessions there were 9,211 participants.** There were a further 300 events which unfortunately had to be postponed or cancelled due to COVID-19 and extreme weather.

The highlight of 2022 was seeing the Australian Skateboarding League (ASL) Championships in March which was held as part of the Moomba Festival in Melbourne. **More than 180 athletes flew in from all over Australia to compete for the titles and prizes.**



*Photo left*

A highlight of 2022: the Australian Skateboarding League (ASL) Championships which was held as part of the Moomba Festival in Melbourne.

*Photo right*

One of our All Aboard Participants at the Hobsons Bay Skate Park sessions. All Aboard provides children and young people the opportunity to learn and build skills in skateboarding.



## OUR IMPACT

Y Action Sports continued to be impacted throughout the two COVID-19 lockdowns, with a total of 300 events cancelled and 40% of these pivoting to online delivery. In partnership with VicHealth we ran 37 virtual sessions which totalled over 700 participants and a high frequency of repeat participation.

**All athletes brought enthusiasm and determination to the event.**

By the end of the reporting period many of our Action Sports programs returned to sites and have seen ongoing growth in participation and the number of programs we offer.

The ASL Championships held at Moomba 2022 was the key highlight of the year. **Overall, there were 18 first place medallists** with 50 medallists across all divisions (16 scoot, 21 skate and 13 BMX) who gained points on The Board.

We were thrilled to see girls compete in every event over the Moomba weekend, even in the often-under-represented BMX. At the Y, **we're proud that our events offer equal prize money for both male and female divisions.**

Whether they were there to win, have a go or get competition experience, all athletes brought enthusiasm and determination to the event.

**Y Action Sports was able to develop and grow** a bigger team to manage new grants and program delivery for 2022/2023.

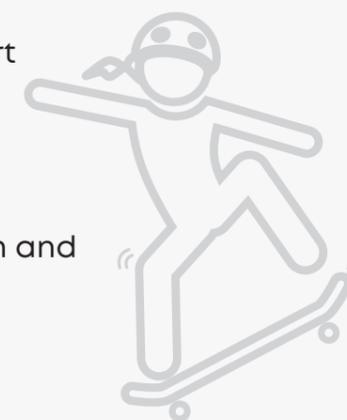
## Thank you!

Y Action Sports has continued to receive support from local councils and government bodies to deliver skate programs in council-owned parks across the year.

Additional support via grants is attributed to community funds including, Sport Aus, VicHealth and Gipps Sport.

**March 2022- Moomba National Championships**

<https://skatepark.ymca.org.au/news-events/moomba-wrap-up>





## CHILDREN'S PROGRAMS

*At the Y we support children holistically throughout their early education. From their first day with us at an early learning centre, right through to fun activities during the school holidays.*

**277,538**

participation count of children (aged 0-5)

at our early learning centres

**331,998**

participation count of children (primary school aged)

at our outside school hours care



**18**

Early Learning Centres



**40**

Before and After School Programs



**32**

School Holiday Programs



**8**

Occasional Care programs

We operate 65 early childhood education and care services with 18 Early Learning Centres, 40 Before and After School Programs, 32 School Holiday Programs and 8 Occasional Care programs. In addition, we manage the hiring of community spaces at 11 local partner primary schools.

### Early Learning Centres

YMCA Early Learning Centres continued to operate throughout the COVID-19 pandemic lockdowns of 2021 as **an essential service remaining an important point of community connection**. As front-line staff, our dedicated educators and support teams adapted quickly to ensure continuity of learning and care to children and families.

We also established an 'always on' digital marketing program to enable targeted and localised promotion of our centres and services. This is continuing to raise awareness of our centres in their local communities.

### Outside School Hours Care

Following the full-time return of students to school in early November, our Outside School Hours Care participants returned. This was followed by **a very successful Summer School Holiday program where children were keen to reconnect and make new friends**. At the start of the 2022 school year, popularity of these important outside school hour care services grew further.



Photo left

Kids on set: Children of our ELC were the face of a popular social media campaign The Y put together in recognition of Mother's Day.

Photo right

School Holiday Programs slowly returned to normal with excursions back for 2022.



## OUR IMPACT

While many ELC and OSHC programs faced industry-wide staffing shortages, **we were able to adapt our programming to ensure minimal disruptions and continue providing this important service** to families.

In the 2021-22 financial year, **we onboarded twelve primary schools and re-signed seven** to provide OSHC services.

Our OSHC program was also approached by the Department of Education to step into three regional contracts, where the previous provider was unable to staff the service. With the support of our teams in our Recreation areas **we were able to successfully start and staff all three sites**, which we continue to manage.

As part of the Y's recognition of mother's day, children of our ELC became the faces of our popular social media mother's day campaign. **More than a thousand mothers and carers across the state were nominated for prizes** as part of the project which showed our young stars sharing their insights in their own words.

**We were able to adapt our programming to ensure minimal disruptions and continue providing this important service to families.**

## Thank you!

The government's Early Childhood Education and Care support package supported both our Early Learning Centres and OSHC programs. We also received the following support:

- Community Child Care Fund – to support our Phillip Island Leisure Centre Vacation Care Program.
- Innovation Grant to support Early Career Teacher Retention - in collaboration with Community Childcare Association and Hydon Consulting

We are incredibly thankful for the support we received for our children's programs; without it we would not have been in a position to provide important child care services for families.





# KINGSWIM

*We operate 21 Kingswim Learn to Swim schools across Victoria, Canberra, New South Wales and Queensland. We employ 736 staff across these schools to teach over 26,000 children per week to be safe and confident around water and provide them with the skills to experience a fuller, richer life.*



## OUR IMPACT

Following the closures of 2021, we have now successfully returned to pre-COVID participation levels. In 2019 we taught 25,500 swimming lessons each week and **now we are teaching 26,000** - comparing this to 2020 where we dropped to 20,000. Our **school swimming lessons have also increased to 71,546** from 21,193 lessons in 2020. The demand from families has returned, however, the current industry-wide resource shortage has limited our ability to meet customer demands.

**Since July 2021, we have advertised 157 jobs to boost our resources and new measures to recruit more effectively**, such as introducing group interviews. Kingswim has successfully completed 32 group interviews since April this year.

The new purpose-built Kingswim Epping centre opened in April and **achieved double the enrolments than outlined in the business case in its first weeks.**

**We have renewed seven centres, leases or agreements with our landlords** that ensures Kingswim remains a strong provider within these

**We have now successfully returned to pre-COVID participation levels**

communities and extending our impact across communities. We reshaped our recruitment process, **taking training online** with the service Bootcamp, allowing us to facilitate face-to-face and self-paced online learning. **Lastly, we have grown and retained our swimmer numbers back to pre-COVID enrolment drivers.**

## Thank you!

From the reintroduction of the Kingswim Management structure within our centres including recruiting a Centre Manager and Assistant Manager, we have welcomed great future leaders to our team. We have also continued to develop wonderful partnerships with Swim Australia and the Department of Education.

Our cross-servicing model at the Y has improved our operating model.





## CAMPS

*Our campsites accepted 1,298 bookings in the past year. During this period, we had 52,824 campers attend over 90,742 nights and served 254,709 meals.*



The Y Discovery Camps have rebounded very strongly after another period of closures due to COVID-19. The high level of bookings (especially from schools) means that **we are consistently busier than pre-COVID levels.**

Since re-opening, the camps have experienced significant staffing and resources challenges operating at 25% down on normal operations. In line with the broader open market, **the greatest challenges have been felt in the hospitality style roles of kitchen/catering and cleaning.**

These challenges have meant that camps have needed to outsource to third-party providers, increase provision of self-catering weekends and swapped staff between sites to ensure that gaps are filled.

The Y was **instrumental in supporting the development of the Positive Start program with the Department of Education**, especially in relation to establishing Industry engagement and pricing structures. The Y was unable to facilitate

camps through the Positive Start program in the early stages due to commitments in our bookings with returning clients, however will be facilitating more programs in the later part of the year and the extended period of the program into 2023.

**High level of bookings (especially from schools) means that we are consistently busier than pre-COVID levels**

Y Discovery Camps have embarked on a long-term project with environmental consultants, Island Energy, to develop a roadmap to deliver on our SRV tender **commitment to reduce the Camps carbon footprint by 30% by 2025.** This work is establishing best practice initiatives for decarbonisation strategies across our camps and places the Y camps as Industry leaders in this space.

## CAMPS

Photo top left

A fantastic return to the ski fields with the re-opening of Howmans Gap for the 2022 ski season.

Photo top right

The Y Camps Bike Education and Mountain Bike programs were delivered to over 11,000 participants.



## OUR IMPACT

The Y Discovery Camps team have been working to **elevate its positioning and focus on Industry leadership**, a key SRV government contract deliverable. This has been demonstrated through a number of areas including attendance at a number of industry conferences and participation in industry engagement. Rob Cummins, Manager at Lady Northcote Discovery Camp, was elected to the Board of the Australian Camping Association (ACA) – the camping industry peak body. Brendan Smith was awarded Life Membership for 10 years' service on the ACA Board upon his retirement in 2022.

The Y have been active in facilitating Camping industry forums where **key issues across the larger organisations in the industry were able to identify barriers they were experiencing** in the delivery of their facilitated programs such as staffing and retention, impacts of COVID-19 on the market place and issues around the operationalisation of the Positive Start programming.

Following Howmans Gap being closed for the 2021 ski season due to COVID-19 enforced closures, they **experienced a fantastic return in May and June in time for a strong 2022 season.**

**Learning and developing life skills such as these at our camps have the opportunity to change a person's life forever.**

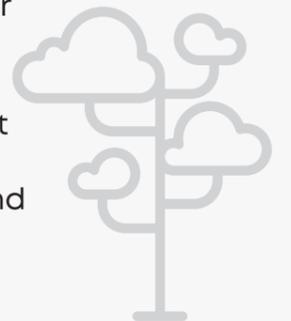
Y Discovery Camps have continued to grow their Bike Education and Mountain Bike programs with delivery to over 11,800 young people during the FY21/22, **with approximately 20% of these participants being either unable to ride or having very low confidence levels prior to undertaking this important program.** Learning and developing life skills such as these at our camps have the opportunity to change a person's life forever.

## Thank you!

The Y Discovery Camps have worked closely with our customers to facilitate as many groups to attend as possible.

Management and staff have continued to demonstrate exemplary high levels of commitment, resilience and dedication to their belief in the power of a camp experience.

The team is also thankful for the close and collaborative working relationship with our government partners to enable us to provide immersive programs that deliver significant impact to community groups and individuals beyond their camp experience.



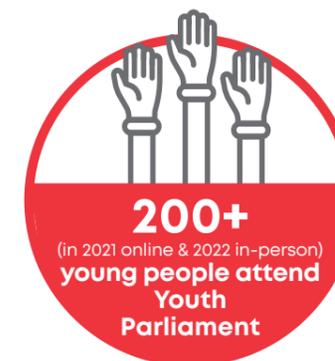


# YOUTH SERVICES

*YMCA Youth Services helps young people to be heard and reach their potential in life.*

*The pandemic has significantly affected communities and in particular young people, in terms of mental health issues, job loss and financial security.*

*In response to this we're continuing to champion and partner opportunities to empower young people and ensure their views are heard. Our Youth Voice team is in high demand with local government partners, delivering training for young people and the people that work with them in the areas of advocacy, facilitation and governance.*



The Y's Youth Voice Creative enabled 20 young people learn creative skills and produce engaging and relevant content for other young people on the Virtual Y online portal continue to be needed.



Similarly, the Y's Youth Parliament which ran both virtually in late 2021 and returned in-person in June 2022 enabled more than 200 young people a public platform to make change and inspire others.

**94%** of participants **are more confident to vote** in the next local/state/federal election after participating in the program in 2022





Photo left

2022 saw Youth Parliament return to an in-person experience that saw 100+ participants take part.

Photo right

Youth Camps were back for 2022 with a great group of volunteer teams helping to make the camps a success.



## OUR IMPACT

Across Youth Services we've seen **more than 213,000 participations recorded**. What is pleasing about this, is that **not only is it more than four times higher than the same period last year, we're starting to exceed some of our pre-COVID numbers**.

The key findings of our recent social impact report calls out the Y's impact on the protective mental health factors for our participants. It's why we invest in our sites and communities and work with other funding partners to make a difference.

The Y managed **Jimmy's Youth and Wellbeing Sanctuary in Rosebud officially opened late 2021** with thanks to Jimmy's Foundation. The Australian Government's \$1.2 million funding for the service over the next three years will help us support local young people facing challenges.

Our staff development programs returned **with more than 40 young people across our sites and services taking part in our Future Leaders**

**program**. The highlight of the program being the camp at Lake Dewar, run by past participants and volunteers.

The Y's 2022 Victorian Youth Parliament also returned to an in-person experience. Youth Parliamentarians, Press Gallery and volunteer Taskforce flocked to Parliament House. **Twenty Bills researched and written by young people were debated in the chambers of Parliament House**, and life-long connections were made.

The social impact data from this program showed outstanding results with **nearly 80 per cent of respondents saying they now feel they have a stronger voice**. This is a huge difference to the Victorian average where only 30 per cent of 15-24 year-olds feel able to have a say most of the time. The program was widely promoted with participants featured in The Age and interviewed for outlets across regional and metropolitan areas.

The new youth strategy has now been adopted by the Y, which will move us forward to an even

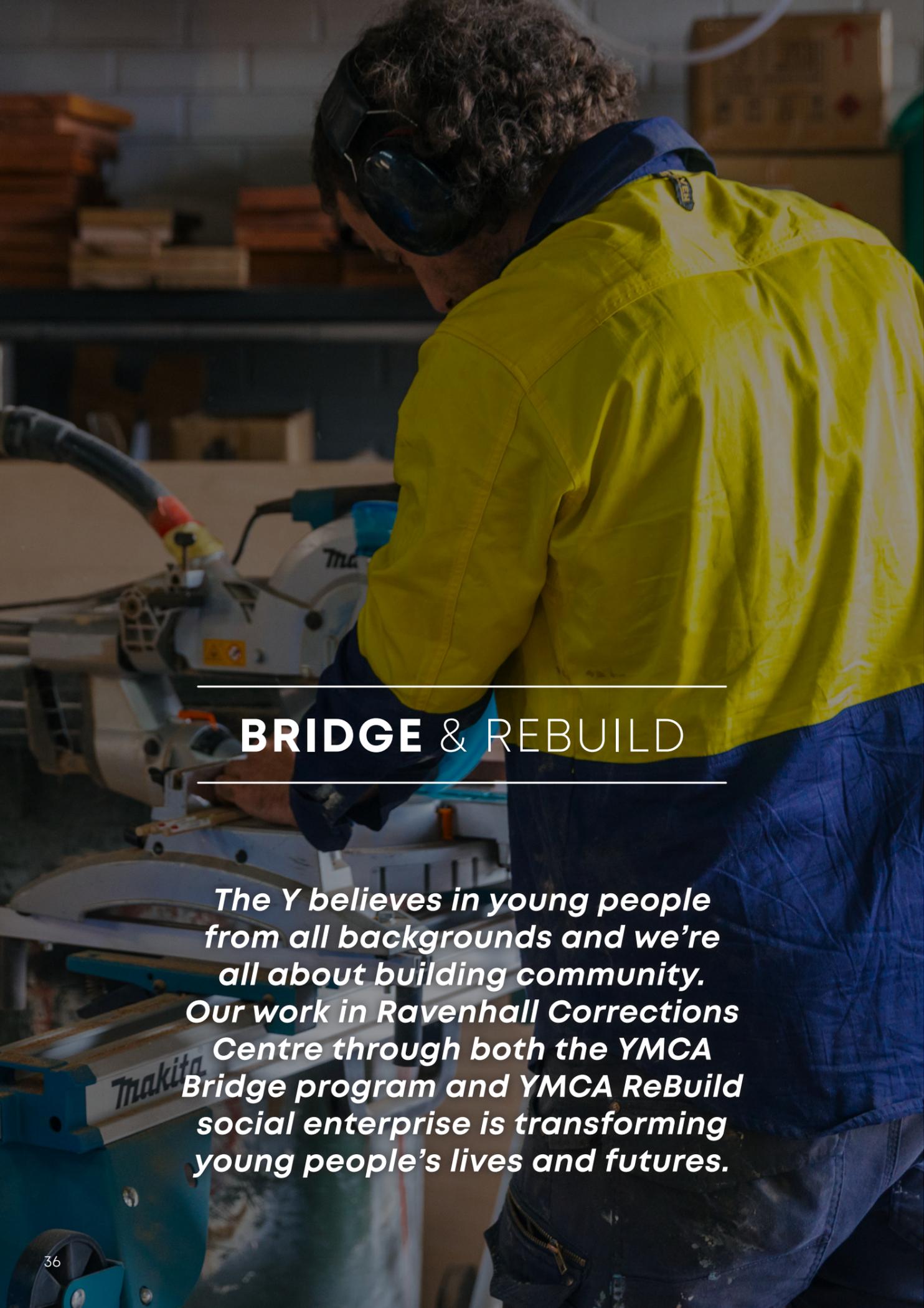
more impactful and relevant approach across all areas of the Y's business, and the young people that we interact with – including our own cohort of staff, volunteers and members. **This best practice approach is closely aligned with the government's new Victorian Youth Strategy 2022-27 aimed to improve young people's outcomes.**

**...Not only is it more than four times higher than the same period last year, we're starting to exceed some of our pre-COVID numbers.**

### Thank you!

- Victorian Government's Department of Families, Fairness & Housing
- Victorian Government's Office for Youth
- Parliament House Victoria
- Victorian Electoral Commission
- Australian Government's Department of Health





## BRIDGE & REBUILD

*The Y believes in young people from all backgrounds and we're all about building community. Our work in Ravenhall Corrections Centre through both the YMCA Bridge program and YMCA ReBuild social enterprise is transforming young people's lives and futures.*

### Our work with people rebuilding their lives



The Time to ReBuild tram with hosts Mick Cronin and Mark Wilson and the participants who are featured on it.

During pandemic orders our work as part of our YMCA Bridge program in correctional facilities was on hold for much of 2021. With the return to operations in recent months, the sport and recreation program at Ravenhall Correction Centre has resumed. Numbers have returned with around **1,200 people participating each month to boost their health and wellbeing.**

YMCA ReBuild provides young people who have been involved in the criminal justice system with a pathway to re-integrate back into the community through employment. **The success rates are phenomenal with the rate of participants who re-offend within five years to under 5%, much less than the 44% average for those not in the program.**

Since 2018, this social enterprise has generated **more than \$2.4 million in avoided re-incarceration costs** for the Victorian Government.

**The rate of participants who re-offend within five years is under 5%**

In a first for the Y, **YMCA ReBuild was selected for the Yarra Trams Community Partnership Programs.** Our unique tram wrap promoted some of the local faces involved and also encouraged commuters to tune into their stories on the Time to ReBuild podcast – now in its fourth season.

# FUNDRAISING AND FINANCIALS

## FUNDRAISING

The 2021-22 period experienced fundraising challenges, with closures of most of our sites limiting our ability to fundraise in the community.

Despite this, the Y was able to adapt the way we fundraise and progress our positioning as a not-for-profit.

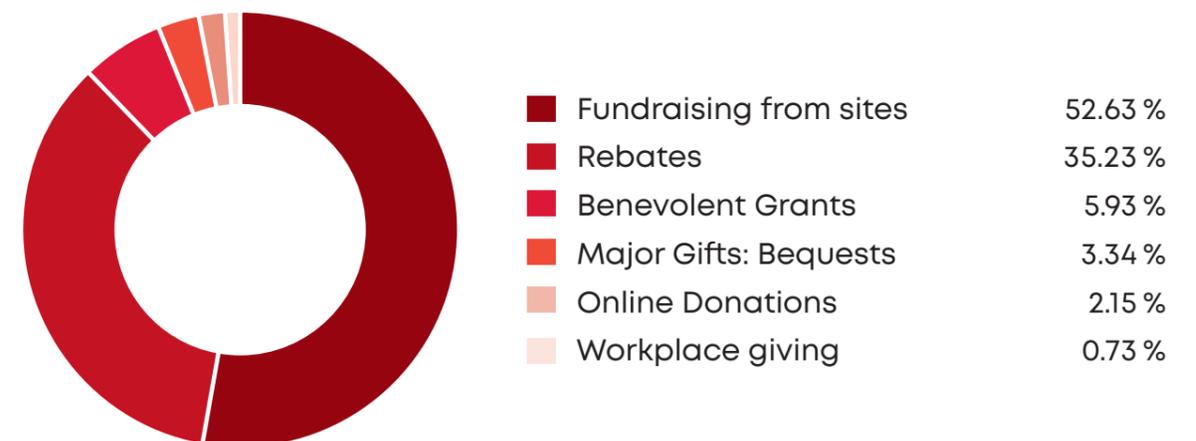
Our digital fundraising strategy was refreshed and now aligns to our vision and purpose. Work was undertaken to update the online donation portal; revised web content - which has allowed us to be more dynamic in our fundraising approach as

we no longer rely solely on community (on the ground) initiatives.

Since reopening, we now have more comprehensive and diverse fundraising channels that complement each other.

We anticipate further growth in fundraising and this is a clear deliverable for next year.

### How the funds were raised



### AMOUNTS

Fundraising from sites	\$125,297 .00
Rebates	\$83,875 .00
Benevolent Grants	\$14,108 .00
Major Gifts: Bequests	\$7,951 .28
Online Donations	\$5,106 .81
Workplace giving	\$1,727 .50

## FINANCIALS

YMCA Victoria for the year ending 30 June 2022 had a consolidated net deficit of (\$6m).

Due to COVID-19, and government restrictions imposed, certain activities could not occur and/or were closed for various times throughout the financial year, with the exception of Childcare

centres which were considered an essential service. The impact the COVID-19 pandemic was significant, not only financially but also on our customers, suppliers, council partners and staff.

### Financial summary

The financial year ending 30 June 2022 returned a combined net deficit of (\$6m).

CONSOLIDATED NET PROFIT	Current year FY 2021-22	Prior year FY 2020-21
Total Revenue	160,837,682.99	181,941,234.26
Total Expenses	166,841,372.75	181,213,520.27
Share of profit/(loss) from joint venture	(16,793.73)	461,517.52
<b>Total surplus for the year</b>	<b>(6,020,483.49)</b>	<b>1,189,231.51</b>

BALANCE SHEET	Current year FY 2021-22	Prior year FY 2020-21
Current assets	40,887,293	41,453,128
Non current assets (1)	71,597,923	73,624,032
<b>Total assets</b>	<b>112,485,216</b>	<b>115,077,160</b>
Current liabilities (2)	45,222,347	42,471,401
Non current liabilities (3)	46,755,990	45,901,090
<b>Total liabilities</b>	<b>91,978,337</b>	<b>88,372,491</b>
<b>NET ASSETS</b>	<b>20,506,879</b>	<b>26,704,669</b>

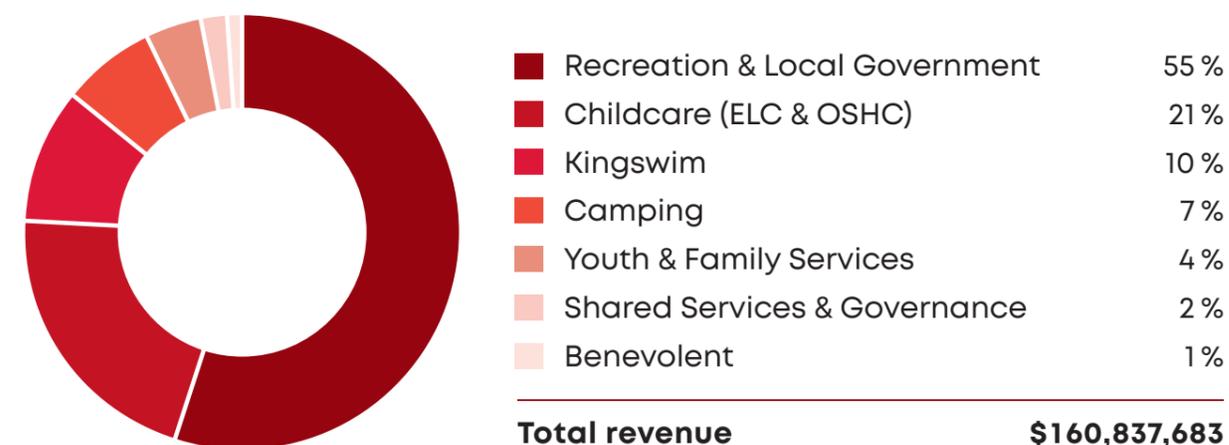
**NOTE:**

(1) Non current assets includes right of use assets of \$35.3m, on adoption of new accounting standard AASB16 in FY20.

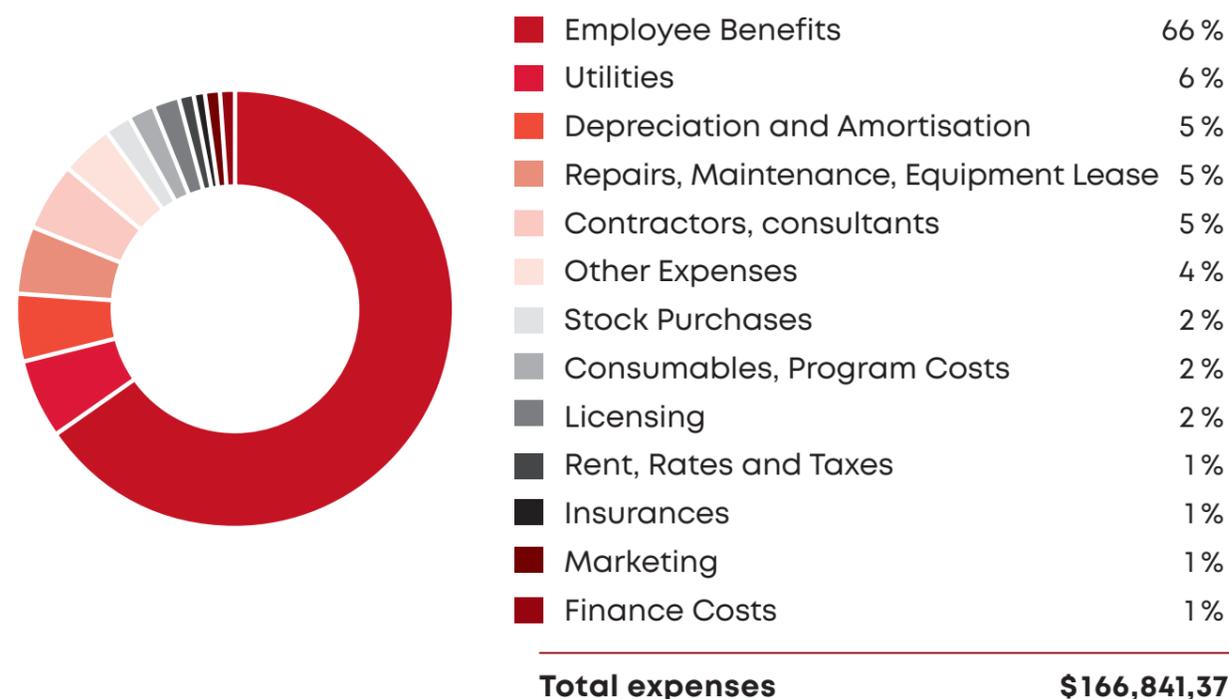
(2) Current liabilities: Includes lease liabilities of \$5.6m, on adoption of new accounting standard AASB16 in FY20

(3) Non current liabilities includes lease liabilities of \$36.1m, on adoption of new accounting standard AASB16 in FY20.

### Where the money comes from



### Where the money was spent



## PARTNERS AND SUPPORTERS

The Y's incredible work could not be done without the support of our generous partners and contributors in the community, especially over the past year.

Whether you're an individual, a charitable trust or foundation, a corporate sponsor, a council partner or government partnership - we are so grateful for your generosity and support.

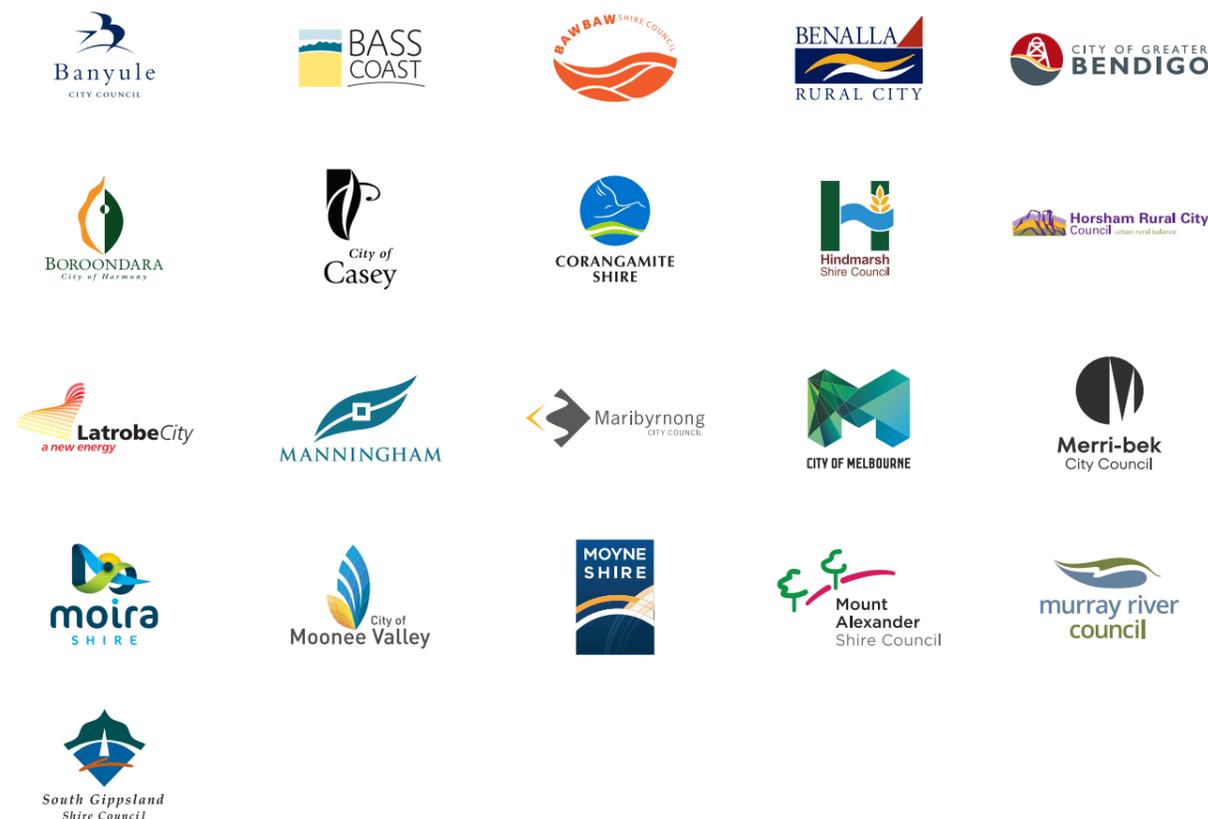
We rely on contributions from people like you to continue our vital work in the community.

**Thank you to all our supporters.**

By donating to or partnering with YMCA Victoria, you are helping to support local people who are doing it tough, giving them access to our life-changing programs and services. We appreciate your support in helping us give everybody the chance to be healthier, happier and better connected to their community.

A list of our government and industry partners can be found at: [victoria.ymca.org.au/partnerships/current-partners](http://victoria.ymca.org.au/partnerships/current-partners)

## Local Government Partners



## Entities

**The Young Men's Christian Association of Victoria Inc**  
 ABN 81 174 456 784 / A0026728G  
 Community non-profit charity providing support to the community.

**Victorian YMCA Community Programming Pty Ltd**  
 ABN 75 092 818 445 / ACN 092 818 445  
 Offers recreational and childcare services across the state.

**YMCA Aquatic Education Ltd**  
 ABN 88 151 552 322 / ACN 151 552 322  
 Provision of learn to swim programs offered under the King Swim brand.

**YMCA Aquatic & Event Services Ltd**  
 ABN 16 148 092 148 / ACN 148 092 148  
 Management of the South Australian Aquatic & Leisure Centre on behalf of the SA government.

**Victorian YMCA Accommodation Services Pty Ltd**  
 ABN 94 081 270 706 / ACN 081 270 706  
 Management of student accommodation.

**Victorian YMCA Youth & Community Services**  
 ABN 42 858 439 742 / A0046043N  
 Ensures benevolent access to programs and services for people in need.

**YMCA Camping Limited**  
 ABN 77 606 062 793 / ACN 606 062 793  
 Management of camping facilities.

**Activating Communities Ltd**  
 ABN 31 619 359 590 / ACN 619 359 590  
 Retirement Living – entity no longer trading.

**The Y of Tasmania Ltd**  
 ABN 56 654 311 985 / ACN 654 311 985  
 Currently non-operating.



YMCA Victoria  
 Annual Report 2021-2022

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