



Annual Report

2019-20



YMCA of the Northern Territory (YMCA NT) acknowledges the traditional owners of country throughout Australia and their continuing connection to land, sea and community. We pay our respects to them and their cultures, and to their elders both past and present.

YMCA NT follows the Australian Privacy Principles and respects the privacy of the people it assists, its members, volunteers, employees, donors and supporters. As a result, the names and images used within this report may have been changed.

Warning: Aboriginal and Torres Strait Islander readers are warned that this document may contain images of deceased persons.

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MESSAGE FROM THE PRESIDENT

These are extraordinary times that we find ourselves in as a global society and despite the challenges associated with the COVID-19 pandemic, YMCA NT has achieved considerable growth in the 2019-20 financial year.



Over the past 12 months, our focus has been on strengthening each of YMCA NT's portfolio areas and improving our financial resilience. This has involved building capacity and exploring innovative opportunities.

To navigate the COVID-19 pandemic, YMCA NT optimised operational expenditure and took the opportunity to refine its practices. As a result of these actions, we are proud to report that the organisation is now more financially sustainable and has retained all permanent staff throughout this period.

Federal and Territory Government funding support has been crucial throughout this time and also enabled YMCA NT to accelerate its capital expenditure program which has positive flow on effects for the local community. We are also proud to report that YMCA NT has been acknowledged nationally for developing a best practice framework for managing the impacts of the pandemic, especially through the development of COVID-19 Safety Plans for each of our facilities.

Our focus has been on preparing the organisation for growth and much work has been done to develop a framework that will enable the organisation to continue to succeed in the future. We are in the process of developing a strategic plan which will involve reshaping the key portfolio areas and looking at new opportunities in these spaces.

Key growth areas in the future include exploring acquisition opportunities and new developments in early learning centres and outside of hours school care. We look forward to continuing to work with our valued Territory and local government partners and will be introducing new programs with a focus on health, wellbeing and equality.

I would like to thank our Board, Executive and staff who have been integral in navigating a successful way forward through the challenges this year. I firmly believe we are well placed for prosperity into the future and making a meaningful difference to the lives of Territorians.

Gaurav Sareen
President YMCA NT

31 September 2020





MESSAGE FROM THE CEO

I am honoured to be part of the YMCA NT team and proud to report on a year of increased impact across our organisation.



It has been a challenging year globally due to the impacts of the COVID-19 pandemic and one that was felt right here in the Territory. Throughout this time our staff have worked hard and demonstrated resilience by adapting programs and services to comply with new safety measures. We strive to build healthy and happy communities and this was exhibited at the height of the pandemic when our youth and recreation facilities closed and staff instead delivered meals and other necessities to young people and their families who were doing it tough.

A key highlight this financial year was being awarded Northern Territory Government funding to operate the Palmerston Youth Centre. Our Children's Services portfolio has also expanded with the addition of Little Mangoes Child Care Centre in Katherine and Bradshaw Primary School Outside of School Hours Care in Alice Springs. During the COVID-19 pandemic our hostel was fully occupied and provided a safe place for people, with many seeking shelter and continuing to stay on for longer periods.

We continue to have great partnerships with a number of Territory organisations and we would like to express our gratitude to the City of Palmerston, City of Darwin, Katherine Town Council, Northern Territory Government and the National Indigenous Australians Agency for their support and collaboration particularly during the COVID-19 pandemic. We are also pleased to have introduced activities with Larrakia Nation to provide young people with opportunities to reconnect with culture.

Looking to the future, our goal is to focus on providing opportunities for young people to explore their potential. There are many positive stories, successes and personal breakthroughs experienced by many young people involved with YMCA NT and these are not always shared. We would like to build on this and highlight the achievements experienced by young people to help foster a community of inclusion rather than exclusion.

I would like to thank our Board of Directors, staff and volunteers for your ongoing support and incredible efforts through what has been a challenging 12 months.

Matt Feutrill
Chief Executive Officer YMCA NT

31 September 2020

OUR VISION

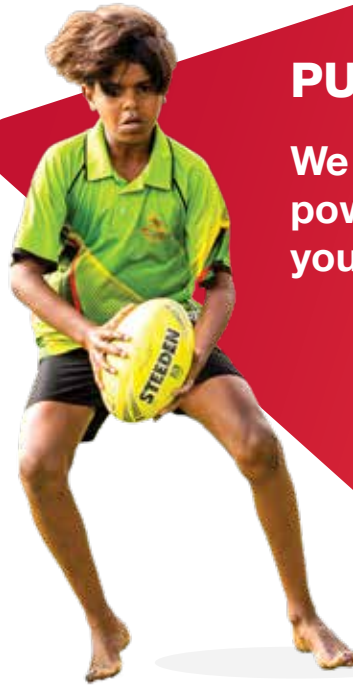
VISION:

YMCA NT's vision is to build happy, healthy communities in a way that is efficient and sustainable.

We are making a positive difference by providing each and every person with the opportunity to be healthy, happy and connected.

PURPOSE:

We believe in the power of inspired young people.



VALUES:



Honesty



Respect



Responsibility



Caring

OUR PILLARS:



Strong partnerships and collaboration



Contemporary spaces and facilities



A sustainable operating model



Our people live our purpose.



Embedded in local community

2019-20 HIGHLIGHTS



RECREATION AND AQUATIC

430 000

people attended YMCA NT recreation and aquatic facilities in 2019-20.

COVID-19

1200



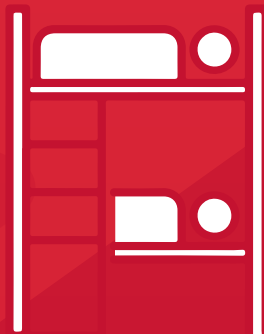
meals were delivered to young people and families during COVID-19 restrictions by our staff.

76

STUDENTS



participated in our Back to School Program in 2019-20.



HOSTEL

15 313

nights of accommodation were provided in the hostel in 2019-20, up from 11 267 since 2018-2019.





OUR RESPONSE TO COVID-19

YMCA NT responded quickly to the COVID-19 situation to ensure the safety of staff and the community.

Impacts on our facilities

YMCA NT closed each of its recreation and aquatic facilities for a period of six to eight weeks under Northern Territory Government advice. Aquatic facilities reopened on 1 May 2020, with recreation facilities opening 15 May 2020, both of which were the first of their kind to open in Australia. With only 24 hours' notice to reopen the facilities, YMCA NT worked to develop COVID-19 Safety Plans for each of its facilities which included increased cleaning regimes and measures to enable social distancing. This was a great achievement for YMCA NT and we have been able to share our learnings with other jurisdictions across Australia. The local community was very eager for the facilities to reopen with queues out the front on opening day.

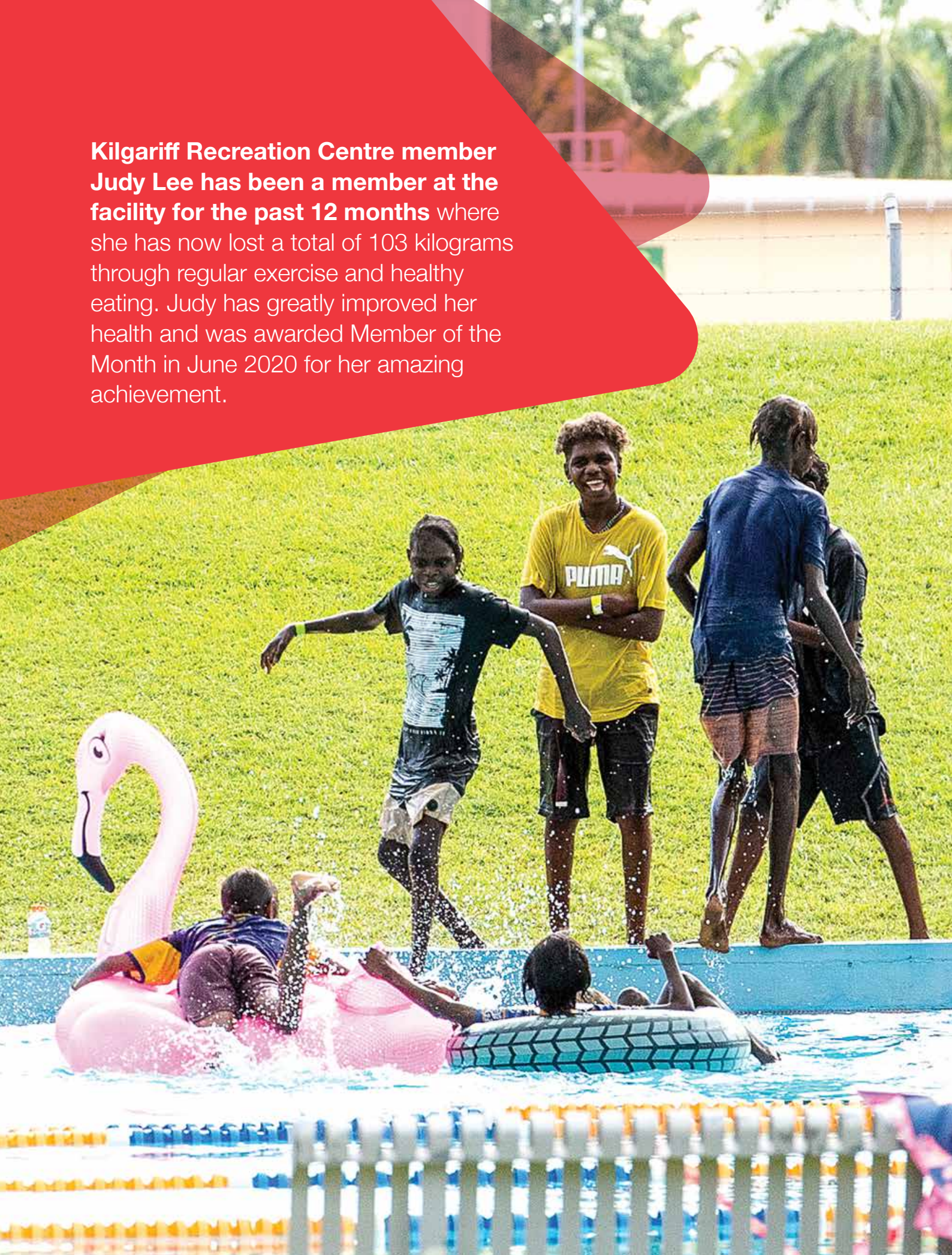
Supporting the community during COVID-19

The hostel remained open and over this time occupancy rates greatly increased as many people chose to stay in Darwin rather than return to communities.

Staff worked tirelessly to stay connected with the young people involved in our youth programs and support their families. This included preparing and delivering meals to families, preparing Easter baskets, staying connected through regular communication and taking small groups on outings to get fresh air and be active. When restrictions began to ease, a small group of young people volunteered to help prepare our facilities for when they could eventually reopen.

At the height of the pandemic, families with children at our childcare centres provided support by donating supplies such as hand wipes, hand sanitiser and nappy wipes that were difficult to obtain.

Kilgariff Recreation Centre member Judy Lee has been a member at the facility for the past 12 months where she has now lost a total of 103 kilograms through regular exercise and healthy eating. Judy has greatly improved her health and was awarded Member of the Month in June 2020 for her amazing achievement.



RECREATION AND AQUATICS

YMCA NT's recreation and aquatic portfolio is made up of two large recreation facilities and five aquatic facilities in Darwin, Palmerston, Katherine and Alice Springs.

In March 2020, YMCA NT did not renew its management of the Charles Darwin University gym as part of a mutual agreement with the university. Charles Darwin University plans to make greater use of the facility as part of their sporting offering.

While the recreation and aquatic portfolio decreased slightly, YMCA NT had more than 430 000 community participations at its recreation and aquatic facilities across the Territory in 2019–20. This was a key achievement as the figure was only slightly lower than the previous year despite all facilities being closed for a period of six to eight weeks due to the COVID-19 pandemic.

In the past 12 months, the Henry Scott Recreation Centre (HSRC) in Katherine was the second YMCA gym in the Territory to provide 24/7 access to members and enable the club to be more competitive within the commercial market while breaking down barriers to participation.

The Kilgariff Recreation Centre (KRC) in Alice Springs experienced growth in its offering in 2019–20, ending the year by achieving the milestone of 1000 members. YMCA NT obtained Northern Territory Government funding to support a range of programs catering for children from five to 15 years old at KRC. This was the first time the centre was able to provide programs for this demographic and they were a huge success with more than 2500 young people taking part.

The STAARS program at Parap Swimming Pool continues to be a successful and well attended program for people over the age of 60. The program involves forty seniors visiting the facility every Monday and Wednesday to undertake a specialised program with a qualified trainer to improve fitness, asthma symptoms and breakdown barriers of isolation.

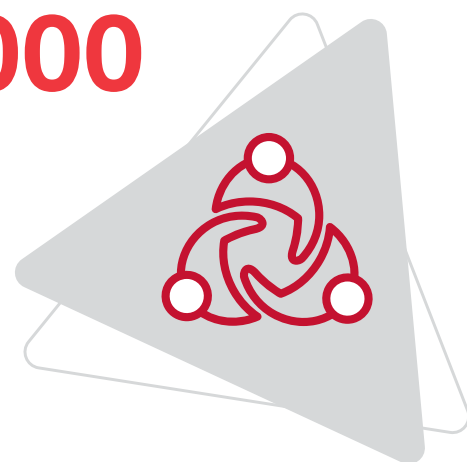
A number of YMCA NT staff have celebrated great achievements over the past 12 months. Tania Sloan at Casuarina Swimming Pool (CSP) was recognised at a local and national level for her contribution to teaching children to swim over the past 30 years. Tanya was awarded the Northern Territory Austswim Teacher of the Year Award and was shortlisted for the national award in the same category. Vanessa Mounsey, a Duty Manager at Nightcliff Swimming Pool (NSP) also celebrated a significant achievement after running in the Territory election to be the Territory Alliance Member for Spillett.

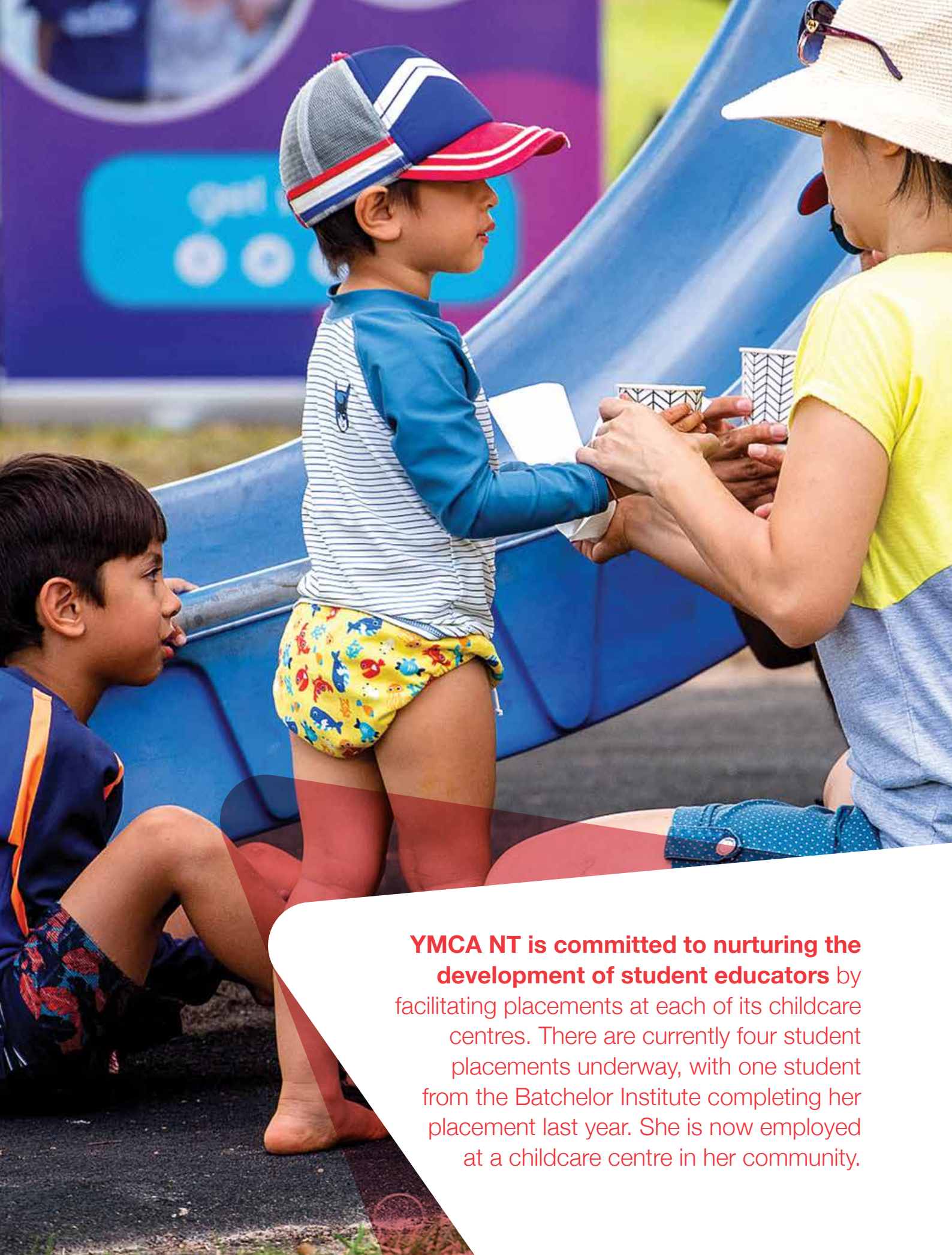
Looking forward, a number of exciting programs are planned over the next three years. This involves working closely with advocacy groups and program partners to help provide improved health outcomes to the Northern Territory community.

YMCA NT recorded

430 000

community participations in 2019–20.





YMCA NT is committed to nurturing the development of student educators by facilitating placements at each of its childcare centres. There are currently four student placements underway, with one student from the Batchelor Institute completing her placement last year. She is now employed at a childcare centre in her community.

CHILDREN'S SERVICES

YMCA NT's Children's Services portfolio has been identified as a key growth area for the organisation.

YMCA NT's portfolio has expanded with the addition of Little Mangoes Child Care Centre in Katherine and Bradshaw Primary School Outside of School Hours Care (OSHC) in Alice Springs. YMCA NT purchased the centre in late 2019 and began managing it in January 2020. The transition for educators and families was smooth and both services have been running successfully. In the past year, a number of educators completed their formal training in early childhood care. One educator completed their Diploma in Early Childhood and Care and seven others completed their Certificate 3 in Early Childhood Care.

Jingili Child Care Centre in Darwin experienced tremendous growth in the 2019-20 financial year, with a 40 per cent increase in the number of children at the centre compared to the previous year. This was as a result of new leadership, improved level of service and positive word of mouth in the community. In early 2020, several team members at Jingili Child Care Centre completed their Royal Life Saving Certificate which enables them to supervise students using the swimming facilities at Jingili Primary School.

Each of the Early Learning and Outside of School Hours Care centres experienced a dip in attendance during the height of COVID-19 restrictions in the Territory. Each centre stayed open throughout this period to provide much-needed support to families and frontline workers who had their children enrolled in our services.

Although there were short-term impacts associated with COVID-19, there has been continued growth within the OSHC portfolio, with OSHC Driver seeing increased attendances at vacation care through its specialised inclusion support program. OSHC Durack has had steady attendances and has been running a successful program that focuses on increased physical activity and team sports.

Over the past 12 months, the YMCA Early Years Learning Centre in Alice Springs in collaboration with the local library developed a program focusing on language and literacy development for children across all ages. This involved children visiting the library on a monthly basis to borrow books and librarians visiting the centre every fortnight to read stories to the children.



Grevillea Early Learning Centre in Alice Springs has been committed to advancing reconciliation at the centre, within the organisation and wider community. The children and staff have been engaging in daily Acknowledgement of Country practices which are now included in all staff meetings and family gatherings. The centre was recently awarded an Acknowledgement of Country plaque and this is now on display. In the past 12 months, there has been an emphasis on sustainability at each of the centres and teams have successfully made improvements to protect the environment through recycling.

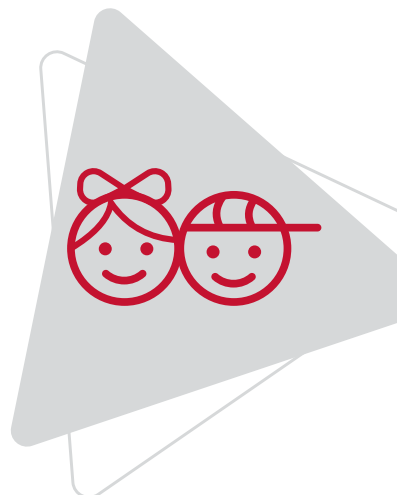
Going forward, YMCA NT will work towards continued growth of children's services throughout the Territory with a renewed focus on OSHC services.

38 266

Early Learning attendances

41 820

Outside School Hours Care attendances



**Young people participated
in YMCA youth activities
13 720 times in 2019–20.**

This was an increase of
4928 people compared
to the previous year.



YOUTH AND COMMUNITY SERVICES

In 2019-20 YMCA NT continued to deliver impactful programs across its Youth and Community Services portfolio for people in Darwin, Palmerston, Katherine and Alice Springs.

The Youth and Community Services portfolio is made up of a range of programs aimed at supporting and providing positive pathways for young people and a hostel that provides affordable accommodation located on Doctor's Gully Road in Darwin.

Youth programs

Over the past 12 months, YMCA NT has focused on strengthening existing youth programs to ensure they are informed by young people's voices and enable young people to get the most out of them.

In addition to our existing core programs in Palmerston and Katherine, YMCA NT was awarded Northern Territory Government funding to deliver additional school holiday programs in Darwin and Alice Springs. These programs included YZone activities at the Kilgariff Recreation Centre in partnership with The Gap Youth Centre, movie nights in collaboration with Tangentyere Council and youth pool parties at Casuarina and Nightcliff pools.

YMCA NT also launched the Defence Communities Program for families in the Australian Defence Force which involved camps, family days and activities for younger children.

A pilot program was launched in 2019 to deliver a Certificate I in Developing Independence in Palmerston and Katherine in partnership with the Northern Territory Department of Education. The course is aimed at young people who are working towards becoming independent and involves preparing resumes and other job ready activities. The program has had a positive impact on inspiring young people and will become a permanent offering going forward. In 2020, four students graduated from the program and earned their certificate, with 22 students currently enrolled in the program.

Another key highlight in the 2019-20 financial year was being awarded the grant to operate the Palmerston Youth Centre, which is located at the Palmerston Swimming and Fitness Centre. The centre is aimed at supporting young people who

are at risk of entering the youth justice system but the services are available to all young people. The drop in design of the centre enables young people to be in control of their engagement to help increase the likelihood of them becoming involved. YMCA NT began operating the multipurpose facility in June 2020 in partnership with Larrakia Nation.

In August 2019, Executive Manager Youth and Community Services Alana James represented the Northern Territory as a Change Agent at the YMCA 175 Conference in London. The Change Agent program is a global youth leadership program which involved Alana supporting the delivery of the 2019 National Youth Forum in Victoria. YMCA NT sent three Territory leaders to the National Youth Forum in Victoria which was a fantastic opportunity for young leaders to develop skills, be inspired and meet like-minded people.

Hostel

YMCA NT has been operating the hostel in Darwin since 1972.

The hostel offers short to long term accommodation to people at risk of homelessness in Darwin. The hostel is a multi-story accommodation facility with a shared kitchen, laundry and bathroom. There are single and double/twin furnished rooms available with a secure car park, swimming pool and kiosk.

In October 2019, the hostel underwent a restructure which involved reviewing staffing, operations and servicing delivery. In the past year, there have been major improvements to the hostel operating model and it has become a sustainable and profitable business for the first time in many years.

During and since the COVID-19 pandemic, occupancy rates at the hostel greatly increased.



THE YEAR AHEAD

A number of key projects and initiatives are planned for 2020–21 across each of our portfolios.

Recreation and Aquatics

YMCA NT will be partnering with a number of nationwide advocacy group such as drug and alcohol intervention and obesity prevention programs to improve health and wellbeing services offered at our recreation and aquatic facilities.

There are also plans to work towards being carbon neutral at our owned assets which we will begin to progress.

Children's Services

Over the next 12 months, there are plans for the continued growth of the Children's Services portfolio in Northern Territory. This will focus on increasing our Outside of Hours School Care offering, particularly in Alice Springs.

Youth and Community Services

YMCA NT will continue to expand and deepen our impact in our communities by supporting young people and their families. New community focused programs that support suicide prevention and personal wellbeing will be delivered in the Darwin and Palmerston region. There will also be a focus on leadership programs to empower young people across the Territory.

Connection and collaboration is a key focus for our hostel and a range of community development projects are planned for the future.



STATEMENT OF PROFIT OR LOSS AND OTHER COMPREHENSIVE INCOME

For the year ended 30 June 2020

	2020	2019
	\$	\$
Revenue	2,533,054	2,078,617
Total Revenue	2,533,054	2,078,617
Employment expenditure	(1,555,915)	(1,524,090)
Operational expenditure	(681,390)	(729,816)
Marketing and promotions	(22,611)	(1,145)
Occupancy	(110,708)	(104,251)
Finance and accounting expenses	(26,009)	(1,528)
Administration expenditure	(30,435)	(15,824)
Computer expenditure	(19,667)	(2,551)
Depreciation	(86,319)	(39,149)
Total expenses	(2,533,054)	(2,418,354)
Operating deficit	-	(339,737)
Other comprehensive income	-	-
Total other comprehensive income for the year	-	-
Total comprehensive loss for the year	-	(339,737)

STATEMENT OF FINANCIAL POSITION

As at 30 June 2020

	2020	2019
	\$	\$
Assets		
Current Assets		
Cash and cash equivalents	205,947	28,576
Trade and other receivables	660	14,779
Other Assets	31,773	35,870
Total current assets	238,380	79,225
Non-current assets		
Property, plant and equipment	6,006,744	6,088,891
Total non-current assets	6,006,744	6,088,891
Total assets	6,245,124	6,168,116
Liabilities		
Current liabilities		
Trade and other payables	134,617	78,080
Provisions	111,157	68,182
Other creditors and accruals	450,965	187,983
Total current liabilities	696,739	334,245
Non Current Liabilities		
Provisions	12,294	18,061
Borrowings	404,294	684,013
Total non-current liabilities	416,588	702,074
Total liabilities	1,113,327	1,036,319
Net assets	5,131,797	5,131,797
Equity		
Accumulated deficits	(788,012)	(788,012)
Asset Revaluation Reserve	3,158,667	3,158,667
Contributed equity	2,761,142	2,761,142
Total Equity	5,131,797	5,131,797

STATEMENT OF PROFIT OR LOSS AND OTHER COMPREHENSIVE INCOME

For the year ended 30 June 2020

	2020	2019
	\$	\$
Revenue	10,653,997	9,683,127
Total Revenue	10,653,997	9,683,127
Employment expenditure	(7,261,749)	(6,496,576)
Operational expenditure	(2,135,117)	(2,294,229)
Marketing and promotions	(96,586)	(27,866)
Occupancy	(580,787)	(582,807)
Finance and accounting expenses	(59,216)	(64,458)
Administration expenditure	(45,561)	(119,879)
Computer expenditure	(57,850)	(53,960)
Depreciation	(267,328)	(173,591)
Total expenses	(10,504,194)	(9,813,366)
Operating surplus (deficit)	149,803	(130,239)
Finance cost	(66,255)	-
Net surplus (deficit) for the year	83,548	(130,239)
Other comprehensive income	-	-
Total other comprehensive income for the year	-	-
Total comprehensive income (loss) for the year	83,548	(130,239)

STATEMENT OF FINANCIAL POSITION

As at 30 June 2020

	2020	2019
	\$	\$
Assets		
Current Assets		
Cash and cash equivalents	711,136	683,553
Trade and other receivables	651,293	248,243
Inventories	14,728	20,185
Other Assets	2,250	10,000
Total current assets	1,379,407	961,981
Non-current assets		
Loan to related entity	404,294	684,013
Property, plant and equipment	6,734,941	4,566,177
Goodwill	1,164,162	-
Total non-current assets	8,303,397	5,250,190
Total assets	9,682,804	6,212,171
Liabilities		
Current liabilities		
Trade and other payables	505,755	400,465
Provisions	313,291	274,936
Loans and borrowings	50,000	-
Lease liabilities	169,317	-
Other creditors and accruals	525,954	540,390
Total current liabilities	1,564,317	1,215,791
Non Current Liabilities		
Provisions	22,232	15,073
Loans and borrowings	1,075,000	-
Lease liabilities	1,956,400	-
Total non-current liabilities	3,053,632	15,073
Total liabilities	4,617,949	1,230,864
Net assets	5,064,855	4,981,307
Equity		
Accumulated deficits	(326,298)	(409,846)
Asset Revaluation Reserve	1,662,767	1,662,767
Contributed equity	3,728,386	3,728,386
Total Equity	5,064,855	4,981,307

PARTNERSHIPS

Our supporters

YMCA NT works with a range of partners and organisations to help create a positive impact across the Northern Territory.

Board of Directors

Gaurav Sareen	President
Celia Lloyd	Treasurer
Sally Thomas	Board Member
Carol Dowling	Board Member
Claire Hockin	Board Member
Deborah Curry	Board Member
Bill Yan	Board Member
Ron Mell	Board Member
Ross Baynes	Board Member

Supporters

- National Indigenous Australians Agency
- Northern Territory Government
 - Territory Families
 - Department of Health
 - Department of Education
 - Department of Tourism Sport and Culture
- City of Darwin
- City of Palmerston
- Katherine Town Council
- Alice Springs Town Council
- Department of Defence
- Alcohol and Drug Foundation
- Larrakia Nation
- Northern Territory Primary Health Network
- Healthy Living Northern Territory





**YMCA OF THE NORTHERN TERRITORY LTD
YOUTH & COMMUNITY SERVICES LTD**

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