



BGC OTTAWA DONOR IMPACT REPORT



JANUARY 2025

YOUR SUPPORT HAS TRANSFORMED LIVES AND IS MORE CRITICAL THAN EVER

Together in 2024, we have accomplished a lot to support children and youth in our community. Despite facing the longest closures we've ever experienced and needing to shorten our hours due to budget cuts, we made important progress with our programs.

We've seen a substantial increase in the number of children and youth returning to our programs post-pandemic. However, demand for our services keeps growing, and new challenges are emerging for both our youth and our staff. BGC Ottawa is dedicated to adapting and positioning ourselves to provide the best support possible for these evolving needs, and we are fully committed to addressing them.



Youth are at a crisis point, and if we do not support them now, they will face even greater challenges in the years ahead. Food insecurity is high in our communities; severe social-emotional learning challenges persist; and there is a growing gap in education, literacy and physical activity. Additionally, mental health struggles have continued to rise post-pandemic. The support of our donors is essential to ensure that we can continue to meet the needs of every child and young person who depends on us.

This year, it will cost BGC Ottawa \$8.8 million to operate all of its programs in their current state. While we are proud of what we've accomplished, the need is greater than we can meet. We hope that our donors and community will continue to support us in addressing this growing need, as their contributions are vital to ensuring a brighter future for our youth.

On behalf of the children and youth we serve – THANK YOU for your support.

This report provides an update on activities up to December 31, 2024.

FINANCIAL UPDATE

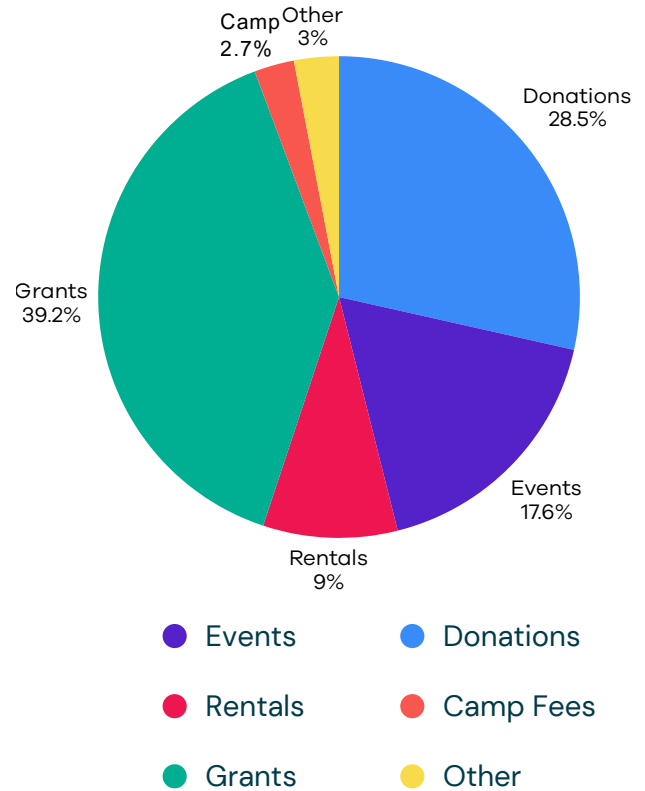
As of October 31st, we are projecting an operating surplus of \$183,000 and a deficit after amortization of \$31,000 for fiscal year 2024. We are working hard to exceed our projections with meaningful year-end campaigns, despite challenges faced from the postal strike.

Financial sustainability is a key tenant of our 2024-2027 Strategic Plan. In 2024, we have implemented a robust financial planning framework that allows us to spend responsibly while maximizing the impact of every dollar. This disciplined approach has empowered us to remain within our means without compromising our commitment to growth. At the same time, we are doubling down on efforts to expand fundraising initiatives and diversify revenue streams, laying the groundwork for sustained success and greater service to our community in the years to come.

FORECAST TO OCTOBER 31, 2024

| | Forecast FY 2024 | Budget FY 2024 | FY Variance |
|--|---------------------|-------------------|-------------|
| Revenues | | | |
| Grants | 3,495,957 | 3,766,561 | -270,604 |
| Donations | 2,543,392 | 2,175,313 | 368,079 |
| Fundraising Events | 1,566,172 | 1,325,000 | 241,172 |
| Rentals | 804,404 | 714,000 | 90,404 |
| Camp Fees | 239,452 | 502,000 | -262,548 |
| Sponsorship | - | - | - |
| Other | 144,763 | - | 144,763 |
| Investment Income (Loss) | 123,609 | 36,000 | 87,609 |
| | 8,917,749 | 8,518,874 | 398,875 |
| Expenses | | | |
| Salaries & Benefits – Full Time | 4,428,004 | 4,416,614 | -11,390 |
| Salaries & Benefits – Part Time | 1,734,589 | 1,531,145 | -203,444 |
| Fundraising Expenses | 362,833 | 308,000 | -54,833 |
| Occupancy Costs | 952,073 | 924,785 | -27,288 |
| Office Expenses | 290,233 | 233,606 | -56,627 |
| Professional Fees | 133,384 | 184,167 | 50,783 |
| Program Costs | 728,067 | 589,665 | -138,402 |
| Transportation | 105,734 | 90,900 | -14,834 |
| | 8,734,918 | 8,278,882 | -456,036 |
| Operating Surplus (Deficit) | 182,831 | 239,992 | -57,161 |
| Amortization of Tangible Capital Assets | | | |
| Amortization of Revenue | 562,205 | 566,242 | - |
| Amortization of Expenses | 776,384 | 726,497 | -49,887 |
| Loss on Disposal | - | - | - |
| | -214,178 | -160,255 | -49,887 |
| Surplus (Deficit) After Amortization | -31,348 | 79,737 | -107,047 |

Revenue Sources



BUILDING FINANCIAL SUSTAINABILITY

Advancement

The Advancement department aims to position BGCO as a charity of choice in our community while strengthening its financial stability by diversifying revenue sources.

Currently, the portfolio relies heavily on major gifts fundraising, with a relatively underdeveloped annual giving program. To address this, BGCO plans to invest in growing its annual giving program, focusing on donor acquisition, retention, and building a strong monthly giving program. With only 1,040 annual donors contributing \$108,000 annually, there is significant potential for expansion.

Additionally, Advancement seeks to shift third-party events revenue from a passive model to active outreach and solicitation, while also expanding the pipeline of major gift prospects. With a cost-to-raise-a-dollar ratio of \$0.08 — well below the CRA's acceptable benchmark of \$0.35 — BGCO is well-positioned to invest in these strategies and achieve sustainable revenue growth.

Social Enterprise

DAY CAMPS

This summer, BGC Ottawa, in partnership with the Ottawa Senators Hockey Club, launched summer day camps as part of a social enterprise initiative to generate sustainable funding for the Club. Held at three Clubhouse locations, the camps offered eight weeks of themed programming open to the broader Ottawa community. In 2024, 556 campers participated, generating \$47,467 in new revenue through tiered registration fees ranging from \$275 to a no-cost option for families requiring full support, with 43% of campers receiving a full subsidy.

Although the initiative fell short of revenue expectations, a comprehensive review has been conducted, leading to recommendations for improvement. Plans for 2025 include implementing a targeted marketing strategy to enhance reach and participation, ensuring greater success in the program's second year.



RENTALS

As part of BGC Ottawa's social enterprise initiative to create sustainable operational revenue, our facilities are available for rent by businesses, community groups, associations, and organizations for both short- and long-term needs. Rentals include access to secure, private meeting spaces, on-site staff support, audio/visual equipment, games tables, gymnasiums, fully equipped kitchens, and more.

In 2024, rentals are projected to generate over \$800,000 in gross revenue, with in-city rentals exceeding forecasts and Camp Smitty rentals meeting targets. These efforts are vital in supporting the Club's mission and programming for children and youth in our community

A LOOK AT CLUBHOUSES

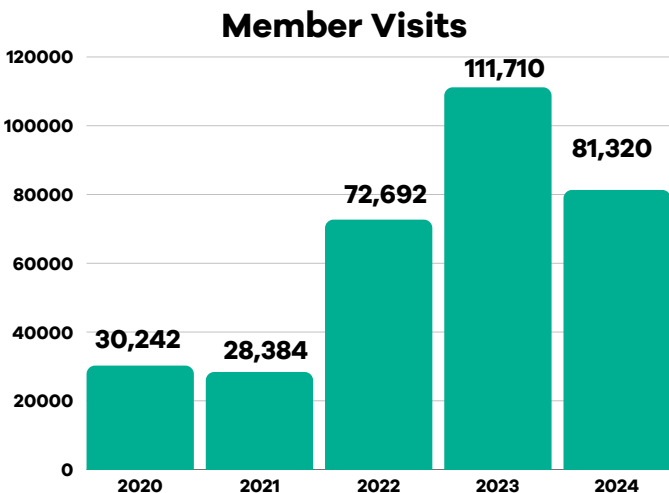
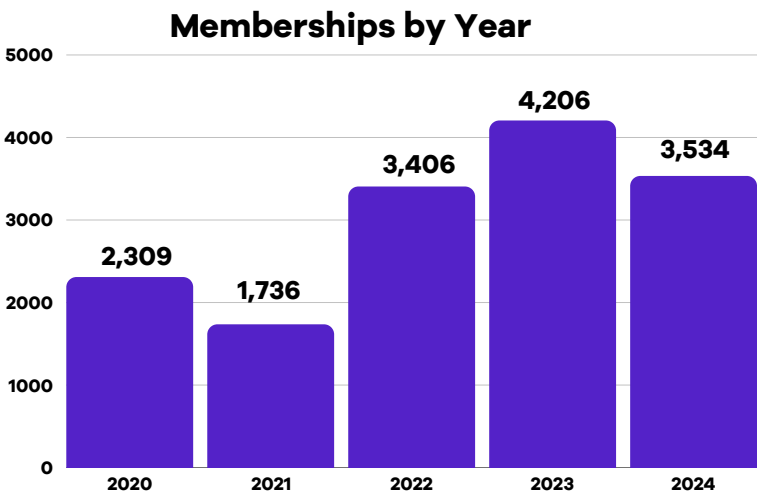
Membership

Collectively, the Club currently serves **3,534 Members**, with the Ron Kolbus Clubhouse welcoming the most Members in 2024. The frequency of visits differs for each Member. Some access our programs daily, others come on particular nights when an activity of interest is offered, and others visit the Club when life gets difficult, and they need extra support.

No matter how often we see them, we always make sure we provide our Members with a safe place between the realities of home life and the pressures of school — a place of positivity and belonging where they can play, create and learn what it takes to become their best selves.

To December 31, **Members have visited Clubhouses 81,320 times**. Covid-19, and the closure of the Tomlinson Family Foundation Clubhouse during renovations, led to a decline in visits. We have been working hard to welcome Members back, growing visits year over year.

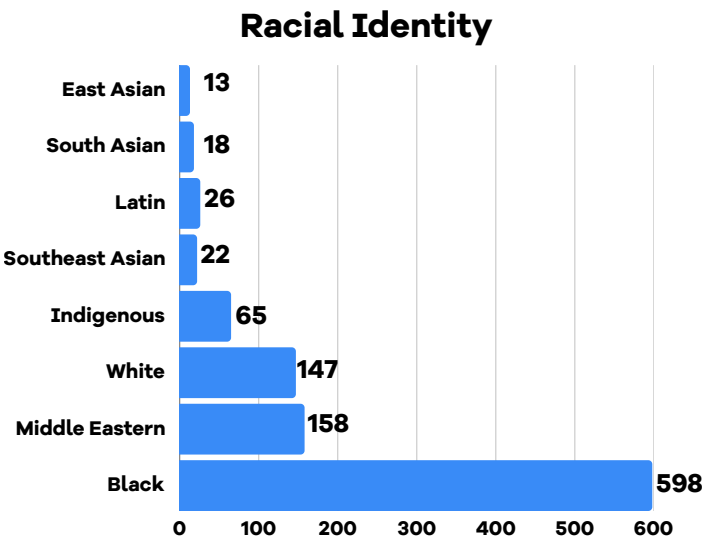
BGC Ottawa saw a slight decline in total visits from last year that can be attributed to longer closures (nine weeks in total, an increase of four weeks from 2023) and shorter opening hours, a tough decision that had to be made due to budget constraints.



Inclusive Programming

The Boys & Girls Club offers age-specific programming for Juniors (6–10), Intermediates (11–13), and Seniors (14–18). While the Clubhouses see more male Members, we are redesigning programs to encourage greater participation from female Members, whose attendance often decreases as they take on family responsibilities.

Registration data helps us understand and address Members' diverse needs. With around 90% of Members identifying as racialized, we celebrate cultural diversity and prioritize inclusion. We also provide staff training on behavior management, inclusive programming, and accommodations for Members with special needs such as ADHD or ODD, ensuring a welcoming environment for all.



Program Highlights

Clubhouses offer four pillars of programming: Education, Creative Arts, Physical Activity & Healthy Lifestyle, and Leadership & Social Skills. These pillars are purposefully designed to drive personal development, empower youth to reach their full potential, and give them confidence and skills for life. Although the impact and stories are endless, we have identified a special highlight from each pillar of programming to show you what your giving makes possible.

EDUCATION

Our educational programming aims to promote a love of learning and discovery. Programs offered provide the opportunity to improve literacy and numeracy, instill the importance of education and working hard, and encourage curiosity and exploration.

Pen Pal Club

Launched at the Taggart Parkes Family Clubhouse as part of the Homework Club, the weekly Pen Pal program offers Members a chance to engage in meaningful written exchanges. This initiative not only encourages self-expression and reflection, but also helps foster a personal bond between Members and the Clubhouse Manager, building trust and open communication.

Each week, the Manager selects a thought-provoking topic for the Members to write about. When Members return to the Club, they are greeted with a personal written response to their letter. This thoughtful exchange provides an ongoing source of encouragement and inspiration, helping Members stay motivated in their academic pursuits and personal growth.

CREATIVE ARTS

Programming encourages creativity, allowing Members to explore new mediums for self expression. Youth have the opportunity to showcase their achievements in front of their peers and community members.

"I believe that the Club will help me achieve better grades and support my goal of becoming a chef."





“I see other people doing fun things, so I want to try.”

PHYSICAL ACTIVITY & HEALTHY LIFESTYLE

Members participate in a wide range of individual and group sports activities, as well as cooking programs, all designed to foster a positive attitude toward physical health and well-being. Through these programs, they gain knowledge about healthy eating and nutrition, while developing the skills to care for their own well-being and support the well-being of others.

Basketeers Program

The Basketeers Program, run at the Ron Kolbus Clubhouse for youth ages 8 to 13, fosters a love for basketball, while teaching fundamental skills like dribbling, passing, shooting and defense through engaging drills and activities. The focus is on fun and fair play, creating a positive environment for young athletes to develop their abilities.

In addition to skills, the program introduces game situations to teach teamwork, sportsmanship and competitive dynamics. Coaches emphasize a supportive atmosphere with scrimmages and friendly games, promoting camaraderie, respect and a lifelong passion for the sport.

Art Now

Art Now offered at the Don McGahan Clubhouse, provides Members with the opportunity to explore culture and self-awareness through art. Participants engage with local artists in workshops, lessons and interactive projects such as murals and presentations.

This year, Members participated in a variety of workshops led by guest presenters, including African dancing, Mon Kiame Lebanese dancing and cultural activities celebrating Indigenous summer solstice traditions. They also explored activities such as Inuit games, soapstone carving, mandala paintings and origami. A standout project was a mural centered around a world theme, which allowed Members to express their creativity and collaborate with one another. In June, Members had the opportunity to tour exhibitions at the Ottawa Art Gallery.



“If I went home after school, I would just sit on the couch and watch TV, but at the Club I get to run and play.”

LEADERSHIP & SOCIAL SKILLS

Programs are designed to provide an opportunity for Members to develop and practice leadership skills. They are encouraged to participate in civic society, respect their own and other's cultural identities, and nurture confidence in leadership roles within their homes and community.

"Nobody is the same as me, everybody has their own unique culture... I don't want anybody in the world to be the same as me, I want everybody else to be unique."



Empower Her & GAL PALS

As a commitment to increase our female/female-identifying membership, the Tomlinson Family Foundation Clubhouse launched two new female empowerment initiatives aimed at supporting the personal growth and development of young girls within our community.

The first group, "Empower Her," is designed for girls aged 14-18, focusing on building self-confidence, leadership skills and preparing them for future opportunities, both personally and professionally.

The second group, "GAL PALS," is tailored for younger girls aged 11-13, with a focus on nurturing self-esteem, fostering positive friendships, and developing essential life skills in a supportive and encouraging environment. Both programs aim to empower participants through workshops, mentorship and group discussions, equipping them with the tools to navigate adolescence with confidence and resilience.



CAMP SMITTY

100 Years Old!

In 2024, we proudly celebrated the 100th anniversary of Camp Smitty. Over the past century, Camp has provided thousands of children and youth, aged 8 to 16, with unforgettable summer experiences that have shaped their lives in meaningful ways. Thanks to the generosity of our donors, BGC Ottawa continues to offer this life-changing opportunity to as many children and youth as possible, ensuring that financial circumstances are never a barrier to participation.

Summer 2024

This summer, thanks to donor support, we proudly welcomed **368 overnight Campers and 68 Day Campers to Camp Smitty**. Our overnight Campers primarily came from urban Ottawa, representing all four of our clubhouse locations. Through a new partnership with the Township of Bonnechere Valley, we extended our reach to rural communities, hosting Day Campers from Eganville Village and surrounding areas. This partnership has not only expanded our impact, but also provided crucial revenue to support our camp programming.

Camp was staffed by 21 dedicated part-time team members, including counsellors, kitchen staff and aquatics team members. They were guided by a skilled leadership team of four senior staff (a lifeguard, program coordinator, guidance counsellor and health supervisor) and supported by five full-time employees. We are proud that 80% of our staff have grown up within the BGC community, demonstrating our commitment to hiring from within the communities we serve.

In addition, eight youth from local clubhouses participated in our Counsellor-in-Training (CIT) program, continuing their journey of growth and leadership development.

This year, **60% of our Campers received subsidies**, ensuring that financial barriers did not prevent children from experiencing the magic of Camp.



SURVEY RESULTS

- **88% of respondents enjoyed doing the things they did at Camp.**
- **89% of respondents felt comfortable and respected in the Camp space.**
- **89% of respondents felt they could be their true selves at Camp.**
- **100% of respondents stated that they were more physically active because of Camp.**
- **100% of respondents stated that Camp has helped them avoid things that are dangerous or unhealthy.**



COMMUNITY SERVICES

Beyond offering programs to BGC Ottawa members within our clubhouse spaces, we also deliver essential community-wide services beyond our locations, reaching and directly supporting thousands of young people annually.

Outreach is essential to connecting with children, youth, parents and families across the community, ensuring that BGC Ottawa can support even more young people each year. Our outreach efforts are anchored by two key programs: the Provincial Youth Outreach Workers Program (PYOW) and the Neighbourhood Ambassador Program (NAP).



Provincial Youth Outreach Workers Program (PYOW) and Neighbourhood Ambassador Program (NAP)

The PYOW and NAP programs work together to provide vital support and resources to youth. Through NAP, in partnership with the Integrated Neighbourhood Service Team with the City of Ottawa, ambassadors reach out to youth in **31 priority neighbourhoods**, meeting them in parks, streets and community spaces. By October 30, 2024, **NAP ambassadors had engaged with youth 32,284 times**, forming initial connections and referring youth to further support through PYOW when needed. NAP also reports local infrastructure issues to the city, expediting repairs, and surveys community members who might otherwise go unheard. Ambassadors are hired from the priority neighbourhoods or have relevant experience, giving them insight into community needs.

Once connected, PYOW provides ongoing, personalized support for marginalized youth aged 12-24, building long-term relationships and guiding them through challenges. PYOW collaborates with numerous partner agencies to extend access to crucial resources.

So far this year, **PYOW has had 926 interactions with youth**, covering everything from brief check-ins to one-on-one job-seeking support, resume reviews and mock interviews, and providing intervention for youth at risk of human trafficking.

These programs create lasting impact. For example, a young woman initially supported by PYOW at age 15 recently returned at age 20 for help securing a management job — and succeeded. Another young man turned to PYOW for support with addiction, finding essential resources through the program. Through PYOW, youth access critical services, including housing support, school enrollment, addiction services, volunteer opportunities, job training and mental health counselling, empowering them to build brighter futures.



Ottawa Community Youth Diversion Program (OCYDP)

The Diversion Program is all about helping young people in our community who are in conflict with the law find a better path forward. By holding youth accountable with timely, meaningful consequences, the program addresses the root causes of youth crime. Through an extensive network of partners, OCYDP connects youth to resources, support and skill-building opportunities that empower them to make lasting, positive changes.



Through the Ottawa Community Youth Diversion Program (OCYDP), these young people have the chance to avoid deeper involvement in the justice system and can move forward without the burden of a youth criminal record. So far this year, justice partners have **referred 116 youth to the program**, offering them a fresh start and a pathway toward brighter futures.

YOUR IMPACT: BUILDING A BRIGHTER FUTURE FOR CHILDREN & YOUTH

As we reflect on 2024, we are deeply grateful for the incredible support of our donors and community. Together, we've made meaningful strides in supporting children and youth, even as we navigated challenges like prolonged closures, budget constraints, and the growing demand for our services.

Your generosity has been vital in helping us address critical issues such as food insecurity, social-emotional learning challenges, and mental health struggles, while continuing to provide programs that foster education, literacy, physical activity, and belonging.



While the need remains greater than we can currently meet, your contributions have ensured that countless young people receive the care and opportunities they deserve.

On behalf of everyone at BGC Ottawa, and most importantly, the children and youth whose lives you've touched—thank you for your unwavering support. Together, we are building a brighter future.

