



FOR YOUTH DEVELOPMENT
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

STRENGTHENING OUR COMMUNITY

2018 ANNUAL REPORT
YMCA OF GREATER KALAMAZOO



THANK YOU

The YMCA of Greater Kalamazoo is here to strengthen the foundation of our community. We do this every day in so many ways. With almost 33,000 members and participants every year, there is no one making a bigger impact on youth development, healthy living, and social responsibility than your Y.

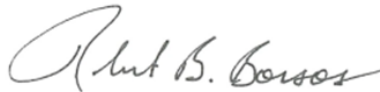
In 2018, we were thrilled to see tangible results that show how we are making a difference every day. These results demonstrated improvements in the health of our members, increased family connectedness for kids and parents, and reduced negative behaviors by our teens.

We are also extremely appreciative of the many donors and volunteers that help us meet the needs of our community. We invite you to join us in exploring the many highlights on the following pages which give evidence to how we are strengthening our community!

Friends on a mission,



Dave Morgan
President/CEO



Bob Borsos
Chair, Board of Directors

CONSTITUENCY REPORT

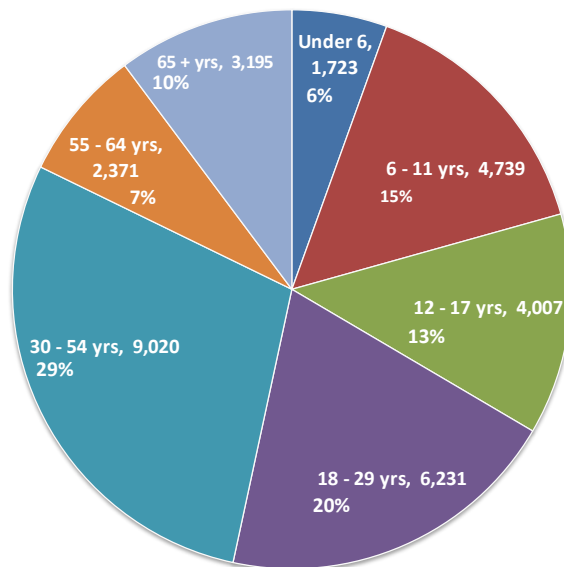
MEMBERS BY CATEGORY:

| | |
|------------------|--------|
| Facility Members | 22,842 |
| Program Members | 8,444 |
| Total Members | 31,286 |

YMCA SUPPORTERS:

| | |
|--------------------|-----|
| Policy Volunteers | 18 |
| Program Volunteers | 350 |
| YMCA Donors | 567 |
| Total Supporters | 935 |

MEMBERS BY AGE:



FINANCIAL REPORT

Fiscal year ending December 31, 2018

PUBLIC SUPPORT

| | |
|-----------------------|------------------|
| General Contributions | \$267,861 |
| Capital Contributions | \$134,447 |
| United Way | \$24,162 |
| Grants | \$228,413 |
| Trust Contribution | \$0 |
| Special Events | \$54,542 |
| Total Support | \$709,425 |

EARNED REVENUE

| | |
|-----------------------------|--------------------|
| Membership | \$3,298,232 |
| Programs | \$1,218,086 |
| Child Care and Camp | \$1,173,184 |
| Misc Revenue | \$26,940 |
| Total Earned Revenue | \$5,716,442 |

Total Revenue **\$6,425,867**

PROGRAM EXPENSE

| | |
|------------------------------|--------------------|
| Healthy Living | \$2,419,371 |
| Youth Development | \$1,450,631 |
| Social Responsibility | \$517,553 |
| Total Program Expense | \$4,387,555 |

ALLOCATED EXPENSE

| | |
|--------------------------------------|--------------------|
| Supporting Services to Programs | \$1,176,988 |
| Financing | \$114,564 |
| Depreciation | \$506,293 |
| Additional Investments into Programs | \$240,467 |
| Total Allocated Expense | \$2,038,312 |

Total Expense **\$6,425,867**

The Y.

We're not just a gym. We're a community center built up through a membership that lifts our neighbors and each other.

**For a better community.
For a better us.**



TESTIMONIALS



Jeremiah (Jerry) Johnson came to the Y at age 16 to take care of himself. He talks about how his obesity impacted his physical and mental health, affecting his self-esteem and social interactions. “The Y changed my life. Once you work on your outside appearance, you start feeling good about yourself and you can feel good on the inside ... your mood starts to change – and then a lot of things start to change.” Today, Jerry works part-time at the Maple Welcome Center while he attends college, motivating and inspiring youth who are working toward their healthy living goals.

Lee Razor is a prostate cancer survivor. His Y experience is through Livestrong, a 12-week health and wellness program designed for adult cancer survivors. During radiation treatment, Lee gained 50 pounds due to water retention. He couldn’t bend down to tie his shoes without losing his breath. The Y helped Lee lose the weight and deal with his new normal. Through exercise classes, peer support group and professional staff, Lee has built up his strength, stamina, and endurance so that he can take care of himself and do the things that he loves. Now a graduate of the program, Lee makes the Y a part of his fitness and social routine. “The Y helped me change my attitude about my illness and its effect on me. I have two choices,” says Lee. “I can either sit around and mope, or do something to keep myself active and living life. I choose the latter.”



Rachel and Todd Freestone have been Y members for over four years. The Y is their family recreation place, where their kids have learned to swim and grow up in a fun, exercise environment. “With great amenities like the Kids Zone, Todd and I are able to focus on our health goals knowing that our children are in a safe place, having fun,” says Rachel. “It’s important for us to have a place where we can do things together as a family and demonstrate the importance of living a purposeful, active life.”

2018 SERVICE



679 youth participated in Prime Time before and after school programs to stay safe, learn, and have fun.



3,307 youth took swimming lessons at the Y to stay safe around the water.



2,454 youth participated in Y sports programs to stay active and learn new skills.



79 Early Learning students attended preschool to ready for Kindergarten.



BUILDING & EQUIPMENT IMPROVEMENTS



MAPLE

- New warm-water fully accessible pool complex
- New family locker room with private showers
- New outdoor Early Learning Center play area and structure
- New easy access Early Learning Center parking lot
- Track area improvements that include new flooring and painted walls
- 25 new spin cycle bikes

PORTAGE

- Upgrades to fitness center including new cardio equipment and flooring
- New group exercise equipment
- Shower control upgrades
- Improvements to environmental controls throughout the building
- Tennis facility roof repairs

CE NUMBERS



\$256,567 in financial assistance was awarded to individuals and families to provide access to the Y.



30 adults participated in the cancer recovery LiveStrong/Survivorcize Program to manage their new normal.



11,994 youth were served to learn healthy living skills through sports and recreation.



3,114 youth received financial assistance to experience the Y.



655 youth participated in the Y's summer camp program to stay active and have fun during the summer.



6,266 members received YMCA financial assistance to give them access to the Y.

THE PLAN



THE Y'S MISSION

To put Christian principles into practice through programs that help build a healthy spirit, mind, and body **FOR ALL**.

OUR VISION

The YMCA is SO MUCH MORE than just a gym and a place to swim. We are here for all, every day, with programs that encourage healthy families ... connect people to supportive resources ... give kids a safe place, confidence, and a voice ... and inspire social good. The Y seeks to identify

and meet critical needs in our community, extending our **Mission, Focus, and Values** well beyond the walls of our facilities.

OUR FOCUS AREAS: We are for...

Youth Development – Nurturing the potential of every child and teen. We believe that all kids deserve the opportunity to discover who they are and what they can achieve. That's why, through the Y, thousands of youth in our community are cultivating the values, skills, and relationships that lead to positive behaviors, better health, and educational achievement.

Healthy Living – Improving our community's health and well-being. With a mission centered on balance, the Y brings families closer together, encourages good health and fosters connections through fitness, sports, fun, and shared interests. As a result, youth, adults, and families are receiving the support, guidance, and resources needed to achieve greater health and well-being.

Social Responsibility – Giving back and providing support to our neighbors, and seeking to be a force for equity. Through collaborations and partnerships with volunteers, members, and our community, and with the support of hundreds of donors, we ensure that everyone, regardless of age, gender, race, faith, ability level, income, or background has the opportunity to learn, grow, and thrive.



2018 Annual Campaign Support*

PACESETTERS

\$5,000 +

Borgess Run for the Health of It!
The H.P. and Genevieve
Connable Fund
Havirmill Foundation
Timothy & Joy Light
Bridget Lorenz Lemberg
Preston S. & Barbara J. Parish
Foundation
Polzin Family Fund
Stryker Instruments
Jack Wattles
Wattles Family Fund

DREAM BUILDERS

\$2,500—\$4,999

The Burdick-Thorne Foundation
David Flagler
Matrix Fitness
Portage Pediatric Dentistry
Larry Wilson

LEADERSHIP CIRCLE

\$1,000—\$2,499

Jerry & Kathleen Amrhein
Andrews Family Fund
Anonymous
Nicole & Jay Asher
Jim & Jo English
John Hinkle
Elizabeth Upjohn Mason
Jeff McParlan
Jim & Michelle Migliaccio

David & Heather Morgan
Nexus Business Solutions
Scott & Janet Nykaza
Pfizer Foundation
Dr. J. Mark Rainey
In honor of Ellie Rainey
Mike Roeder
Peter and Elizabeth Seaver
Family Fund
Spencer & Carolyn Stiles
Margery Thomas
Tyler Little Family Foundation
Sheri & Richard Welsh
Western Michigan University
Lawrence & Sylvia Wong Foundation
YMCA of the USA
Scott Zabik

COMMUNITY ADVOCATES

\$500—\$999

Ameriprise Financial, Inc.
Erik & Dayna Anderson
Rendell J. Austin II
John & Kathy Bartels
Priscilla Blair
Bob & Sandy Borsos
Jeanne Borzkowski
Bright Ideas Technology, Inc.
Joanna & Scott Dales
Todd & Ruth DeNooyer
Janet Diewald
Mr. Gregory & Dr. Melinda Dobson
Fran Eckenrode
Susan & Fred Einspahr
Charles Fierke

Scott Gignac
William S. Gladstone III
Cindy Green
Luis Henriquez
In memory of Jim Pike
Heather Hudson
Kalamazoo Community Foundation
Vicky Kettner & Peter Battani
Ed & Kathy Knox
Rhonda Ludwig
Peter & Amanda Militzer
Dr. & Mrs. David Milko
In memory of Peter Thomas
Gordon & Barbara Miller
Rod & Carla Muller
Nancy & Bob Peterson
Michele Rutgers
James and Winifred Stewart
Endowment Fund
James R. & Lorraine J. Valk
Charles VanZoeren
In memory of Joan VanZoeren
Dee & Christopher Velkoff
Rick Welch
Tom & Julie Wheat
Robert Wheeler
David P. Wilson
Jim & Laurie Ziech

**NO ONE IS TURNED AWAY FROM
THE Y DUE TO INABILITY TO PAY.**

With thanks and gratitude for the community support through the annual campaign, the Y is able to provide financial assistance to those who otherwise would not be able to afford the Y experience.

*A full list of donors is available upon request.

LEADERSHIP

BOARD OF DIRECTORS

The YMCA of Greater Kalamazoo thrives thanks to community support. The following individuals volunteer their time to be members of our board of directors and support us as community leaders and advocates.

| | | |
|---------------------------|--------------------|------------------|
| Chair: Bob Borsos | Allison Birmingham | Dr. Scott Nykaza |
| Vice Chair: John Broschak | Dr. Jeff Boggan | Dr. Elmon Oliver |
| Treasurer: Jim Valk | Robert Borsos | Mike Roeder |
| Secretary: Dee Velkoff | Dr. Cheryl Dickson | Spencer Stiles |
| Past Chair: Greg Dobson | Greg Dobson | Meghann Weinberg |
| John Barry | Brandon Jeannot | |
| John Bartels | Cindy Kole | |

STAFF

It takes over 340 full- and part-time staff persons at the YMCA of Greater Kalamazoo to administer, teach, instruct, coordinate, and serve our members and program participants.

Leadership Team

Dave Morgan
CEO

Chris Hamacher
Operations Director
Facilities

Jeanne Borzkowski
CFO

Ben Davis
Director of Mission
Advancement and
Membership

Jim Migliaccio
Operations Director
Youth Development

Peter Miltzer
Operations Director
Healthy Living

STAFF PLEDGE:

As a staff member of the Y, I understand that it is my responsibility to demonstrate the four core values of **caring, honesty, respect, and responsibility** and to help build positive relationships among members, volunteers, staff, and the communities we serve.

I will...

- ◆ Show Up, Smile, & Say Hello
- ◆ Meet, Greet, & Make Welcome
- ◆ Be a Role Model
- ◆ See it, Own it, & Resolve it
- ◆ Stay Positive, Enthusiastic, & Say Thanks!

And then I will...

Do it again tomorrow because building relationships is the primary purpose of my job!

OUR FUTURE

In 2019, we have chosen to focus on the issue of health equity, and how the neighborhood or zip code in which one resides can make a real difference in their health and wellness – even their life expectancy. Right here in greater Kalamazoo, residents who live only a few miles apart may face very different prospects for health and wellness outcomes during their lifetime. Individuals' abilities to access services and resources like healthy food, quality education, and healthcare can vary vastly even within one community – and that's where the Y comes in. No one is turned away from the Y based on their ability to pay the full rate, and this is made possible through our Annual Campaign. Because of the YMCA's commitment to serving ALL in our community, thousands of youth, seniors, and families develop the skills and relationships they need to be healthy, confident, connected, and secure – helping build the equity that might otherwise be lacking.