

# **Johnson County Family YMCA**

## **YPARTNERS CAMPAIGN 2011-2012**

### **CAMPAIGN GOAL**

***\$80,000***

### **Our Mission:**

To put Christian principles into practice through programs that build healthy spirit, mind and body for all.

### **Our Areas of Focus:**

For Youth Development

For Healthy Living

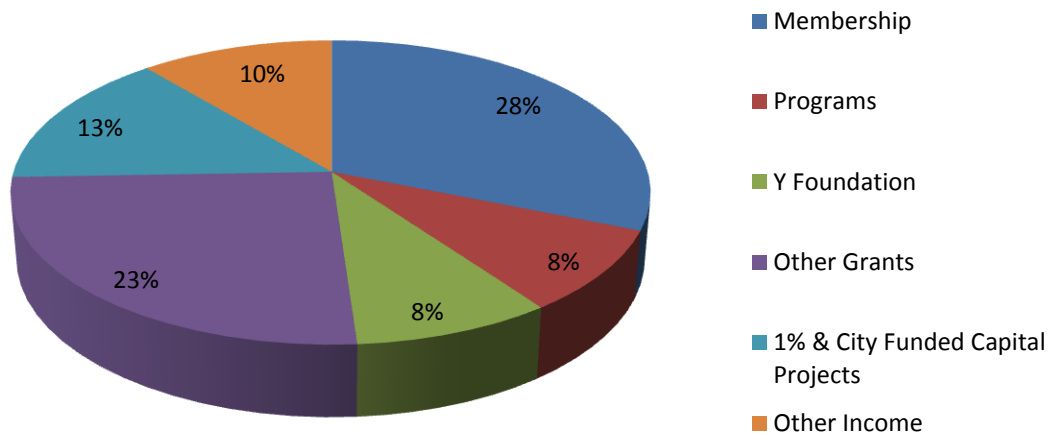
For Social Responsibility

### **Our Values:**

Caring, Honesty, Respect, Responsibility

## How is the YMCA funded?

### The YMCA receives revenue from 7 major sources:

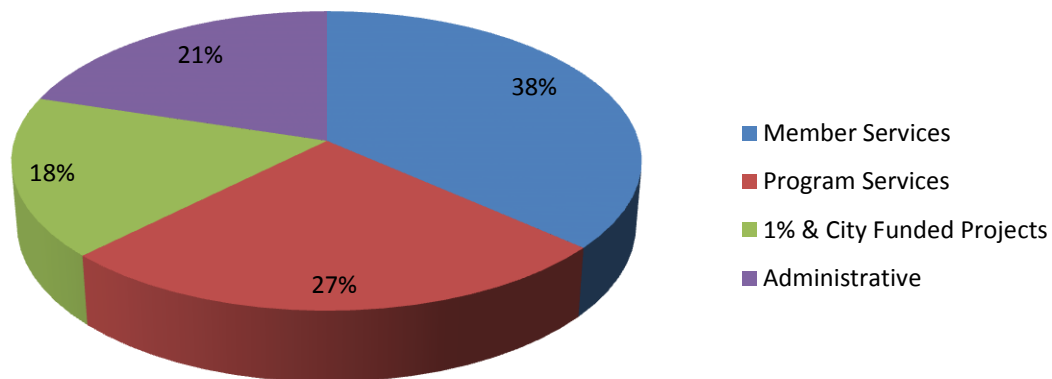


### **Budgeted YMCA Revenue 2011-12 = \$820,299**

- 1. 28%** is from **Membership Dues and Business**
- 2. 8%** is generated from **Program Fees**
- 3. 8%** is gifted from the **YMCA Foundation**
- 4. 23%** comes from separate **granting efforts** from private and public foundations and entities.
- 5. 13%** is generated from 1% tax revenues and money budgeted from the City of Buffalo for capital projects.
- 6. 10%** is generated from rental income and additional sources.
- 7. 10% is from the YPARTNERS Campaign.**

## How does the YMCA spend the money?

### The YMCA spends its budget in 4 major areas:

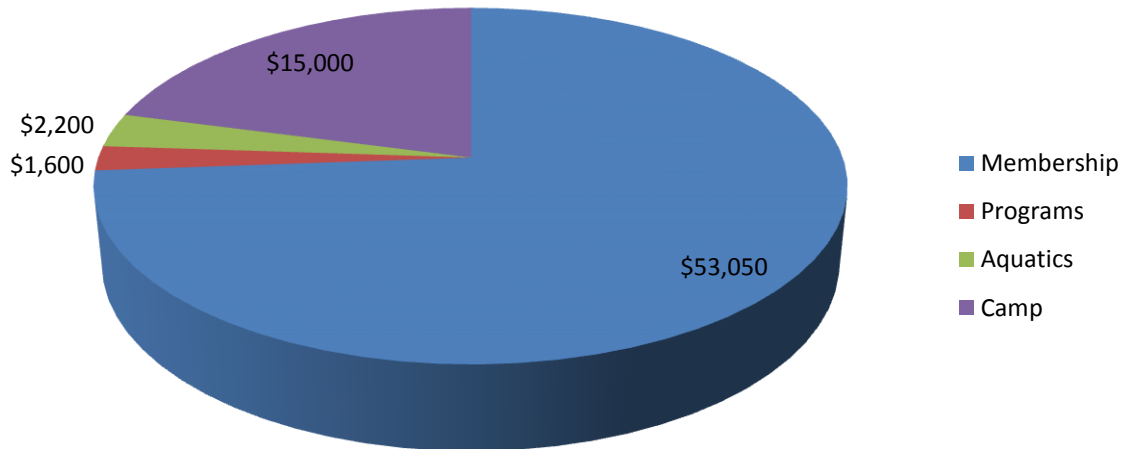


### **YMCA Budgeted Expenditures for 2011-12 = \$827,898**

1. **38% - Member Services:** this is the "core business" offering of the YMCA, providing clean, safe and functional building facilities and equipment for use in building a healthy spirit, mind and body.
2. **27% - Program Services:** are designed to encourage a deeper involvement through enrollment in the YMCA's wide range of activities such as wellness classes, youth & adult sport programs, swim lessons, after school programs and camp programs.
3. **18% - 1% & City Funded Projects:** Covers capitol projects for upkeep and repair of our **33 year-old** City owned building and property. Each year, efforts are made to improve the facility and equipment.
4. **21% - Administrative expenses:** includes overhead expenses such as insurance, office supplies, telephone, utilities, administrative salaries and other business-related expenses.

## How much does the YMCA give out in financial assistance?

### The YMCA gives \$71,850 in financial assistance



- 1. Membership** – \$53,000. To qualifying community members, the YMCA gives out youth, adult, family, senior couple, senior citizen, college student and student memberships.
- 2. Youth Sports** - \$1,600. The YMCA gives out financial assistance for Flag Football, Outdoor Soccer and Youth Basketball.
- 3. Aquatics** - \$2,200. The YMCA gives youth financial assistance for swim ages ranging from pre-school through adult.
- 4. Camp** - \$15,500. Children and youth can attend the YMCA’s Summer Camp, Afterschool Program and Day Camp.

## **YMCA Accomplishments in 2010-11**

- 36,811 VISITS TO OUR FACILITY TO PARTICIPATE IN PROGRAMS, FITNESS & SWIM MEETS
- PROVIDED FINANCIAL ASSISTANCE FOR 364 YOUTH & ADULT MEMBERSHIPS AND YOUTH PROGRAMS
- INCREASED MEMBERSHIP BY 7%
- HELD MONTHLY YOUTH NIGHT ACTIVITIES DURING THE SCHOOL YEAR
- INSTALLED NEW DURABLE AND SAFE WEIGHT ROOM FLOORING
- INSTALLATION OF NEW HIGH-EFFICIENT POOL & SPA MECHANICAL SYSTEMS WHICH HAS SIGNIFICANTLY IMPROVED WATER QUALITY
- INSTALLED NEW ELECTRONIC GYMNASIUM SCOREBOARDS
- PROVIDED OVER 13,000 HOURS OF SWIM LESSONS TO COMMUNITY YOUTH
- REACHED OUT TO ALL HEALTH & FITNESS SEEKERS IN THE COMMUNITY THROUGH THE "ACTIVATE JOHNSON COUNTY" PROGRAM
- COMPLETED A FACILITY ASSESSMENT PLAN IDENTIFYING FUTURE CAPITAL NEEDS

## **YMCA Goals for 2010-11**

- CONTINUE TO PROVIDE AND EXCEL IN EXISTING PROGRAMS
- DEVELOP PROGRAMS TO MEET COMMUNITY NEEDS
- IMPROVE COMMUNICATIONS TO BETTER TELL THE Y STORY IN OUR COMMUNITY
- INCREASE COMMUNITY SUPPORT OF THE Y PARTNERS ANNUAL CAMPAIGN
- EXPLORE COMMUNITY COLLABORATION AND PARTNERSHIP OPPORTUNITIES TO FURTHER OUR MISSION
- FORM A CAPITAL PLANNING COMMITTEE TO DEVELOP AND IMPLEMENT A PLAN FOR FACILITY IMPROVEMENT AND EXPANSION
- UPGRADES IN FITNESS EQUIPMENT

## **Examples of what Investor participation means . . . .**

As you can see, the YMCA has achieved a lot in the past year and we have many important goals set for the upcoming year. Now, more than ever before, we need substantial financial investments in order to continue to develop and improve programs and services offered by the YMCA.

To help decide how much our Investors might want to give, we have created the following **Investment Opportunities**:

### **Chairman's Round Table Levels**

**Diamond Triangle -- \$10,000 or more**

**Gold Triangle -- \$5,000 or more**

**Silver Triangle -- \$2,500 or more**

**Bronze Triangle -- \$1,000 or more**

### **Y Partner Levels**

**Gold Triangle -- \$500 or more**

**Silver Triangle -- \$250 or more**

**Bronze Triangle -- \$100 or more**

**Y Friend -- \$99 >**

### **Investments may be made in any of the following ways...**

- **Cash or checks** (made payable to Johnson County Family YMCA) for the amount of the entire pledge.
- **To be billed** or have an **account debited** monthly, bi-annually or annually.
- **In-kind investment** of stock, property, merchandise or services needed by the YMCA for our operating purposes.

**Johnson County Family YMCA**  
**YPARTNERS CAMPAIGN**  
**FAQ's**

**1. Where does the money go?**

100% of the funds the YMCA receives will furnish financial assistance to those who cannot afford to pay program or membership fees and to provide funding for programs and services that require a subsidy in order to cover their costs of operating

**2. What does the Johnson County YMCA Board do and what does the Executive Director do?**

The members of the Board are all volunteers and work in concert with the Executive Director to reaffirm the YMCA's mission and purpose through YMCA programs. Their respective duties are:

**Board**

Determines Policy  
Employs the Executive Director  
Solicits Contributions  
Evaluates Programs  
Approves Budget

**Executive Director**

Administers Policy  
Employs all Other Staff  
Organizes Campaign  
Directs Programs  
Develop & Responsible for Budget

It's a working Board that is involved at a very visible level. The Board members take their fiduciary responsibilities seriously and strive to fulfill the YMCA's mission of putting Christian Principles into practice while building a Healthy spirit, mind, and body for all of us in the community.

**3. What is the difference between the Y and the Y Foundation? What organization is sponsoring the Annual Support Campaign?**

The YMCA Foundation is a non-profit organization whose purpose is to maintain and grow a permanent endowment to support the Johnson County Family YMCA. The Foundation invests its endowment funds for the purpose of ensuring that the YMCA activities will continue. The Foundation Board quarterly gifts the investment dividends to the YMCA. The YPARTNERS Campaign is the Johnson County Family YMCA's major fund raising activity.

**4. Why does the YMCA need to raise money since it collects membership and program fees and gets money from the YMCA Foundation?**

The membership and program fees in conjunction with money received from the YMCA foundation covers 44% of the costs to operate the Y for one year. For the YMCA to impact kids and families in need, we must depend on charitable gifts from people who believe in and support our work.

**5. How much money do we need to raise through a campaign?**

Our target for this fiscal year is \$80,000. The YMCA 2011-2012 revenue budget is \$820,299. The Annual Campaign represents about 10% of this budget. Applied for discretionary grants total \$185,307. The Y Foundation anticipated gift is \$65,200. In addition, separate, small fund raising events are being planned to bring in \$5,850. The remaining revenue is from membership fees, program fees and facility rental fees.

**6. Shouldn't the Johnson County Family YMCA Board or the Executive Director be raising this money? Why are we involved?**

The Y Board and the Executive Director are actively involved with fundraising efforts (including this campaign), grant applications and personal contributions. One of the Board's responsibilities is to solicit contributions and we have changed the way we solicit funds this year. Each of you has been asked to participate by one of the board members to help with this effort and spread the word of the YMCA's mission and its contribution to our community. Your willingness to spread the word and ask for contributions increases the number of people who understand the importance of supporting the YMCA in Johnson County.

**7. What's being done about the building?**

In the past year the YMCA worked with CTA Architects Engineers and completed a facility assessment. The assessment identified the current needs for the existing building as well as remodeling options for the future. Based off of the recommendations from CTA Architects Engineers the YMCA has created a facility maintenance schedule ensuring that the YMCA is properly maintained. In the past year these recommendations led to the YMCA installing new high-efficient pool and spa mechanical systems, removal of asbestos found in piping insulation, replacement of two exterior doors, updating emergency self-contained lighting system, and exterior masonry repair. A separate YMCA Board appointed committee will begin looking at remodeling options that will fit the community's future needs. This committee will begin meeting in fiscal year 2011-2012.