

# **Johnson County Family YMCA**

## **YPARTNERS CAMPAIGN 2014-2015**

### **CAMPAIGN GOAL**

***\$90,000***

### **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**

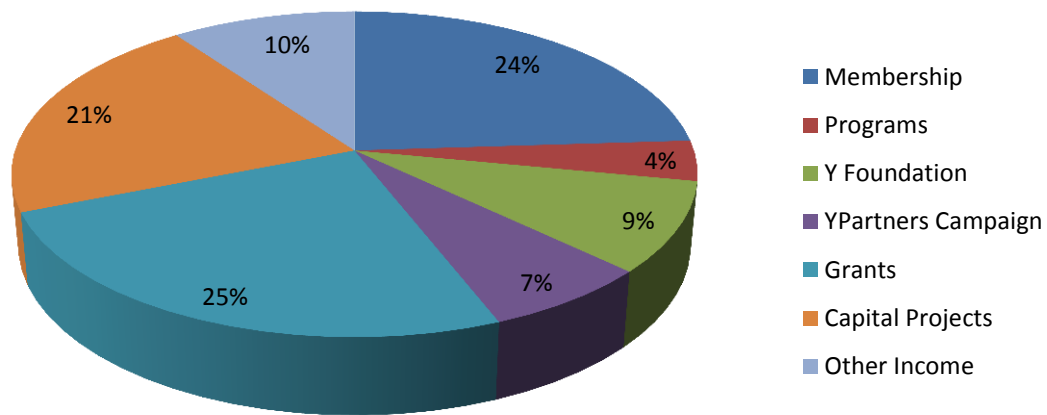
**For Social Responsibility**

### **Our Values:**

**Caring, Honesty, Respect, Responsibility**

## How is the YMCA funded?

The YMCA receives revenue from 7 major sources:

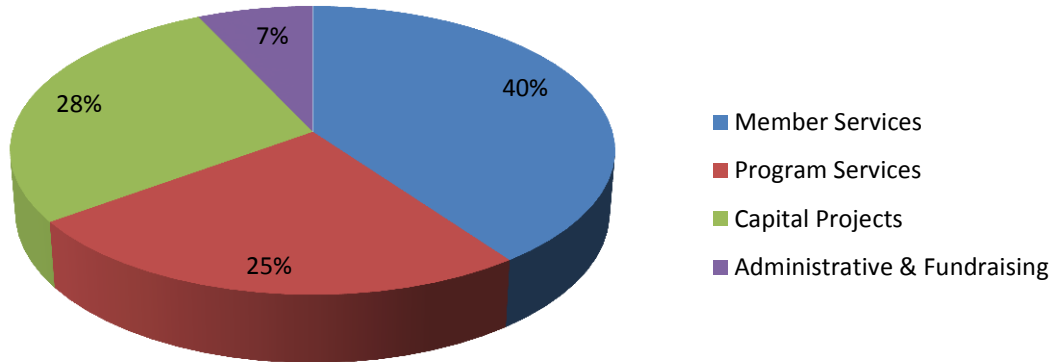


### YMCA Revenue for 2014-15

1. **24%** is from **Membership Dues and Business**
2. **4%** is generated from **Program Fees**
3. **9%** is gifted from the **YMCA Foundation**
4. **25%** comes from separate **granting efforts** from private and public foundations and entities.
5. **21%** is designated for capital projects.
6. **10%** is generated from contract income and additional sources.
7. **7%** is from the **YPARTNERS Campaign**.

## How does the YMCA spend the money?

### The YMCA expenses are in 4 major areas:

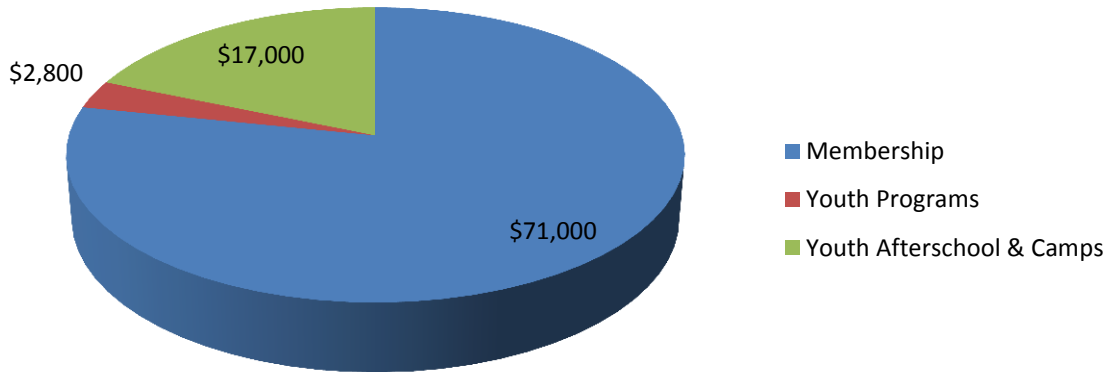


### YMCA Expenditures for 2014-15

1. **40% - 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. **25% - Program Services:** are designed to encourage a deeper involvement through enrollment in the YMCA's wide range of activities such as wellness programs, youth & adult sport programs, swim lessons, after school programs and camp programs.
3. **28% - Capital Projects:** Covers facility projects for upkeep and repair of our **35 year-old** City owned building and property. Additionally, the YMCA will be remodeling an historic building located in Washington Park that will support YMCA Programs. Each year, efforts are made to improve the current facility and equipment to provide the best services to the community.
4. **7% - Administrative expenses:** includes overhead expenses such as director insurance, office supplies, telephone, utilities, administrative salaries and other business-related expenses.

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

The YMCA has budgeted \$90,800 in financial assistance



1. **Membership – \$71,000.** To qualifying community members, the YMCA gives out youth, adult, family, senior couple, senior citizen, college student and student memberships.
2. **Youth Programs - \$1,500.** The YMCA gives out financial assistance for youth sports that includes Flag Football, Outdoor Soccer, Track, Volleyball and Basketball. Financial assistance is also available for swim lessons for ages ranging from 3 months through high school.
3. **Youth Afterschool & Camps - \$17,000.** Children and youth can attend the YMCA's Summer Camp, Afterschool Program and Day Camp.

## **YMCA Accomplishments in 2013-14**

- Commenced remodeling of historic building in Washington Park for YMCA programming
- Over 73,000 visits to our facility to participate in programs, fitness classes, swim meets, etc.
- Provided financial assistance for 420 youth, adult, family, senior citizen memberships and youth programs
- Over 30,200 visits to the pool
- Held monthly youth night activities during the school year
- Replaced fitness machines and equipment to enhance exercise offerings
- Purchased Aqua Climbing Wall and Handicap Aquatic Lift
- Purchased cardio fitness television displays
- Provided over 13,000 hours of swim lessons to community youth
- Over 11,800 participants in fitness classes for varying ages and physical abilities
- Approximately 8,000 visits to drop-in childcare, afterschool, summer camp and day camp programs

## **YMCA Goals for 2014-15**

- Increase community support of the Y Partners Annual Campaign
- To provide and excel in existing programs
- Develop programs to meet community needs
- Continue to communicate the Y Story in our community
- Strengthen community collaborations and partnership opportunities to further the Y Mission & Areas of Focus
- Craft architectural renderings and plans for future facility
- Develop a capital funding plan for future facility
- Grow the Y Foundation's base

## **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**

Champion -- \$5,000 or more

Benefactor -- \$2,500 or more

Sponsor -- \$1,000 or more

### **Y Partner Levels**

Partner -- \$500 or more

Booster -- \$250 or more

Advocate -- \$100 or more

Y Friend -- \$99 >

### **Donor recognition:**

- *\$1,000 and greater will have a personalized banner displayed in the Y*
- *\$500 and greater are recognized in the Buffalo Bulletin*
- *all levels are recognized on the lobby display at the Y*

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

- **Payment by cash, credit cards, or checks** (made payable to Johnson County Family YMCA) for the amount of the entire pledge.
- **An invoice can be mailed** or an account can be debited automatically monthly, bi-annually or annually.
- **Gift of or 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? Which 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 47% 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 \$90,000. The YMCA 2014-2015 revenue budget is \$1,172,299. The Annual Campaign represents about 8% of this year's budget. Applied for discretionary grants total \$413,328. The Y Foundation anticipated gift is \$102,000. In addition, separate, small fund raising events are being planned to bring in \$5,915. The remaining revenue is from membership fees, program fees, service agreements 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?**

CTA Architects and Engineers completed a facility assessment for the Y and found an estimated \$1,857,000 million would be necessary to make appropriate repairs and renovations to bring the facility into compliance with the State of Wyoming regulations. The Y subsequently hired the independent firm FourSquare Market Research Inc. who conducted a market research study within Johnson County. Results of the study identified a new facility is needed with the following additions: expanded state of the art adult fitness area, youth teen center, group exercise area, indoor walking/running track and indoor warm water family/therapy pool. With these facility additions the study indicated the Y would gain approximately 440 new members, for a total 2,440 members. These new members would be primarily the underserved young families, baby boomers and retirees in the community. The facility additions would also allow the Y to expand programs and services which currently reach 3,500 community members. In the next year the Y will design architectural plans and complete the funding plan.



## **Programs the YMCA offers to the community:**

### **Youth**

1<sup>st</sup> – 4<sup>th</sup> grade flag football (fall)  
Pre-kindergarten – 6<sup>th</sup> grade basketball (winter)  
Pre-kindergarten – 6<sup>th</sup> grade soccer (fall & spring)  
1<sup>st</sup> – 6<sup>th</sup> grade Track & Field (summer)  
5<sup>th</sup> – 8<sup>th</sup> grade Volleyball (summer)  
Swimming Camp (summer)  
Day Camp (fall, winter & spring)  
Extreme Adventures (fall, winter, spring & summer)  
Summer Camp (summer)  
Pre-kindergarten – high school swim lessons (fall, winter, spring & summer)  
Pre-kindergarten – high school boating skills (spring)  
Racquetball & handball (fall, winter, spring & summer)  
Open gym (fall, winter, spring & summer)  
Open swim (fall, winter, spring & summer)

### **Adult**

Cardiac Rehabilitation class (fall, winter, spring & summer)  
Fitness classes (fall, winter, spring & summer)  
Fitness programs; i.e. event training, exercise challenges, etc. (fall, winter, spring & summer)  
Lap swimming (fall, winter, spring & summer)  
Open swimming (fall, winter, spring & summer)  
Pickleball (fall, winter, spring & summer)  
Open Gym (fall, winter, spring & summer)  
Noon basketball (fall, winter, spring & summer)  
Weight room access (fall, winter, spring & summer)  
Cardio room access (fall, winter, spring & summer)  
Racquetball & handball (fall, winter, spring & summer)

### **Family**

Fitness classes (fall, winter, spring & summer)  
Lap/open swimming (fall, winter, spring & summer)  
Open swimming (fall, winter, spring & summer)  
Open gym (fall, winter, spring & summer)  
Weight room access (fall, winter, spring & summer)  
Cardio room access (fall, winter, spring & summer)  
Racquetball & handball (fall, winter, spring & summer)