

Johnson County Family YMCA

YPARTNERS CAMPAIGN 2015-2016

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

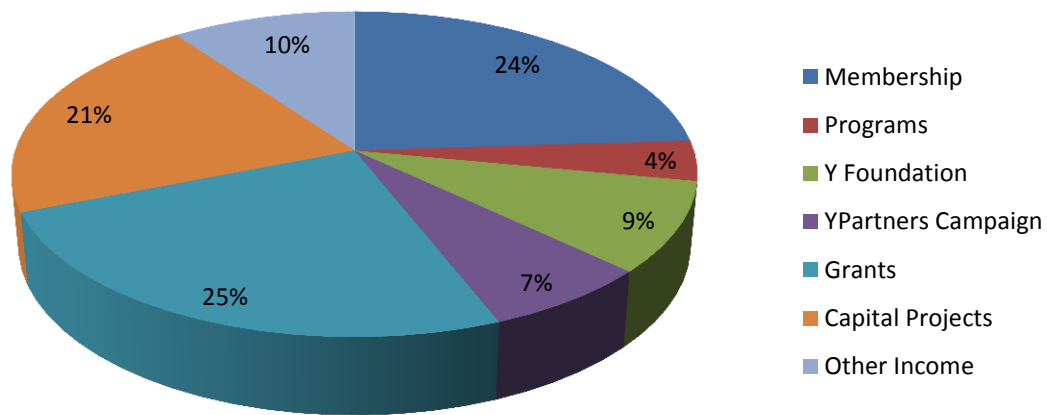
For Social Responsibility

Our Values:

Caring, Honesty, Respect, Responsibility

How is the YMCA funded?

The YMCA receives revenue from 7 major sources:

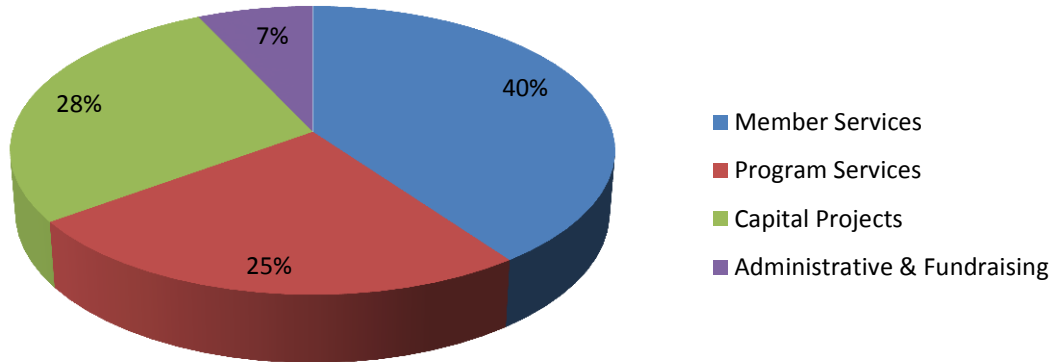


YMCA Revenue for 2014-15

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:

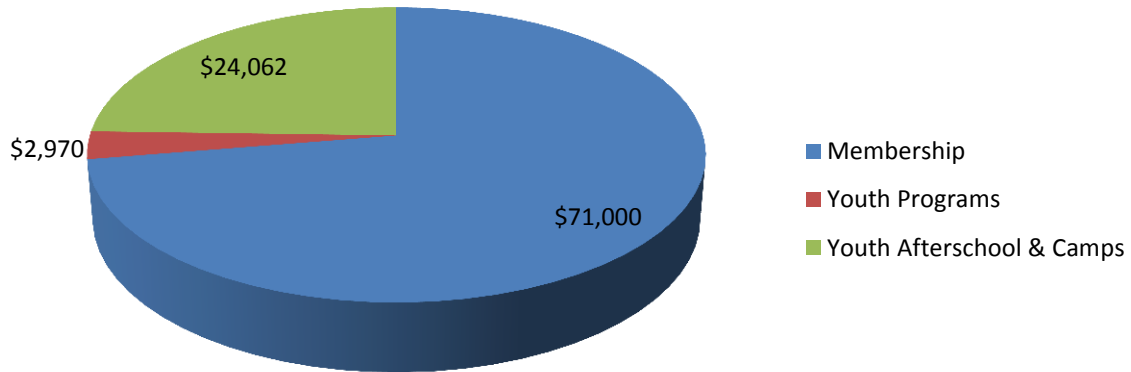


YMCA Expenditures for 2014-15

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 **37 year-old** City owned building and property. Additionally, the YMCA remodeled a 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 \$98,032 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 - \$2,970.** 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 - \$24,062.** Children and youth can attend the YMCA's Summer Camp, Afterschool Program and Day Camp when school is not in session.

YMCA Accomplishments in 2014-15

The Y in the Park project was completed this past year adding 19% more programming space. This was the single largest capital project undertaken by the YMCA since the original building was completed in 1978. The facility boasts interactive games for youth and fitness programming for adults. The state of the art facility is located in Washington Park adjacent to City facilities including playground equipment, tennis courts, outdoor swimming pool and band shell. The facility is one of a kind in Johnson County and will meet a vast array of programming needs within our community.



South Room



North Room

The main facility continues to be the recreational hub of Johnson County with over 70,000 visits through participation in youth sports, fitness classes, swims meets and other programs offered throughout the year. The pool saw 29,000 visits during this period, with over 13,000 hours of swim lessons provided to community youth. The YMCA continues to offer programs and services to all in Johnson County touching thousands of lives each year.

YMCA Goals for 2015-16

- Increase community support of the Y Partners Annual Campaign
- Develop programs to meet the growing needs of the community
- 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 timeline and plan for future capital projects
- 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 37% 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 2015-2016 revenue budget is \$984,932. The Annual Campaign represents about 9% of this year's budget. Applied for discretionary grants total \$301,745. The Y Foundation anticipated gift is \$110,000. In addition, separate, small fund raising events are being planned to bring in \$21,500. The remaining revenue is from membership fees, program fees, service agreements and facility rental fees.

6. 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 specific facility space needed which included an 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

1st – 4th grade flag football (fall)

Pre-kindergarten – 6th grade basketball (winter)

Pre-kindergarten – 6th grade soccer (fall & spring)

1st – 6th grade Track & Field (summer)

5th – 8th 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)