

THE END OF AN ERA

YMCA OF GREATER ROCHESTER



2021/2022
ANNUAL REPORT

A YEAR OF GROWTH. A YEAR OF EVOLUTION.

MAUREEN MULHOLLAND
CURRENT BOARD CHAIR



It would be an understatement to say the past few years have thrown challenges our way following the COVID-19 pandemic. But what excited us most about 2022 was seeing all the steps we took forward in the midst of the world continuing to change around us. As 2023 approaches, what this past year has provided gives us a yearning for what's on the horizon.

We opened up several new locations and broke ground on another; we prepared to send off an old friend of ours while getting ready to welcome in a new one; we were able to reconnect with the Greater Rochester community on a scale more familiar to us than in recent years.

It was bittersweet, when in March, President & CEO George Romell officially announced his retirement. While we wish him a happy and healthy retirement, George's presence in the YMCA will be missed tremendously. He has nearly 50 years of experience with YMCAs, 33 years spent in Rochester, and the last 24 as President & CEO. George's retirement led to a nationwide search that resulted in our Transition Committee selecting Ernest "Ernie" Lamour as his successor. Ernie will continue his illustrious YMCA career here in Rochester when his tenure begins on January 9, 2023. Once in place, Ernie will be making it a priority to get out to all locations to meet staff, volunteers and members. We look forward to offering opportunities to all to welcome Ernie into our Y family.

Throughout the year, there was a shift to provide services at urban Neighborhood Centers with the purchase and renaming of the Lewis Street YMCA Neighborhood Center, re-imagining our Southwest Family YMCA into the Thurston Road YMCA Neighborhood Center, as well as continuing to develop greater outreach services at our Maplewood Family YMCA.

Expansion was a theme for us this past year. After the Canandaigua Family YMCA joined our Association, a new facility was set for construction with the assistance of the Sands Family Foundation and its historic \$13.5 million gift. This paved the way for the Sands Family YMCA to break ground in July 2022, with an expected grand opening in October 2023. Another expansion that took place in the City of Rochester was the unveiling of the YMCA at Innovation Square. Opening its doors in October, the YMCA at Innovation Square provides Downtown Rochester with another wellness center facility, which also features the new eGYM Circuit System. Currently, the interactive training eGYM program is available at four of our branch locations: Eastside, Westside, Schottland, and Innovation Square.

With the help of our friends at Corning Incorporated, we were also able to acquire Watson Homestead Conference & Retreat Center, which is now known as The Y at Watson Woods. Extending on a partnership of providing exceptional summer camp services for children for more than five decades, the Y at Watson Woods gives the YMCA of Greater Rochester Association another residential camp and conference center.

As I turn the page on my role as Board Chair I do so with pride and gratitude. My tenure was full of incredible accomplishments and some difficult days, but with the Y cause at the center, it was always an honor and a joy.

ERNEST LAMOUR
INCOMING PRESIDENT & CEO



GEORGE M. ROMELL

THE END OF AN ERA AT OUR YMCA

For nearly five decades, there has been no bigger supporter of the YMCA than George Romell. George has done just about every job you can imagine at the YMCA – camp counselor, lifeguard, locker room cleaner, front desk staff, program director, and of course, CEO. But now, George is ready to take on his next role: Silver Member!

George has spent half of his storied YMCA career as President & CEO in Rochester, becoming a visionary leader locally and nationally throughout the Y Movement. He has been a fierce advocate, and more importantly, a friend to so many. We will miss working alongside George. We will miss witnessing the impact he makes every day, both within our Y's and throughout the community. What provides us with reassurance is knowing we, and the greater Rochester community, are better because of his tireless dedication, and that because of him, the YMCA of Greater Rochester will continue to make a difference for decades to come.

During his incredible tenure, George has overseen the impressive growth of youth programming, becoming the largest childcare provider in Monroe County with child care centers, camp and school age care. George has been instrumental in leading multiple teams of volunteers in raising more than \$100 million dollars in support of driving the YMCA's mission in new, innovative ways; including establishing a first-of-its-kind system-wide partnership in the northeast with the University of Rochester. Simply put: he has propelled the YMCA of Greater Rochester to be a Top 25 YMCA in the country, nationally looked to as a model of service.



- **1975:** At 17, George got his first YMCA job at Camp Norwich in Massachusetts. It was here he found his love of camp, and the Y.
- **1984:** George started a new role as Director of Youth, Family and Community Services at the Rome Family YMCA-WWC.
- **1986:** George named Associate Executive Director of the Rome Family YMCA-WWC.
- **1989:** George started his YMCA of Greater Rochester career as Executive Director of the Southeast Family YMCA Branch.
- **1992-1998:** Promoted to District Executive Director and served for two years before being named Vice President of Operations, YMCA of Greater Rochester.
- **1998:** George was named the President & CEO of the YMCA of Greater Rochester, a job he has proudly held until his now retirement.



Along with programmatic growth, George has grown the physical footprint of the YMCA of Greater Rochester with the opening, and expansions, of multiple facilities including:



1998: The Thurston Road YMCA Neighborhood Center (the Southwest Family YMCA)

2000-'04: Strategic focus on camping services, with restorations made to Camp Cory, Camp Gorham, Camp Arrowhead, and the creation of Camp Northpoint

2004: Westside Family YMCA

2006: Eastside Family YMCA

2009: Bay View Outdoor Swim Center

2011: Maplewood Family YMCA revitalization including opening of Lily Café

2019: Schottland Family YMCA

2022: Purchase of 53 Lewis Street, Groundbreaking of Sands Family YMCA which garnered the largest, one-time single donation in YMCA of Greater Rochester history



COLLABORATION AWARD RECIPIENT



CORNING INCORPORATED

The YMCA of Greater Rochester is pleased to recognize Corning Incorporated as the 2022 Collaboration Award Winner! This special award is only given when truly deserved. With past winners including the United Way of Rochester and the Finger Lakes, Foodlink, University of Rochester Medical Center, ESL Federal Credit Union, and more, Corning Incorporated joins a group of true regional leaders.

Corning Incorporated is the cornerstone of the Corning community, a legacy corporation in the State of New York, a national icon, and an international trendsetter. The YMCA of Greater Rochester is proud to stand on the foundation Corning Incorporated has created to help make the greater Corning area a better place for all to live and thrive. **Corning Incorporated's influence, support, and partnership has allowed for the Corning Family YMCA and The Y at Watson Woods to make a meaningful difference in the region.**

The Corning Family YMCA is situated directly adjacent to the Corning Museum of Glass and even before joining the Rochester YMCA, was supported by the company. Since the merger in 2016, Corning Incorporated has been at the forefront of funding the operational success of the branch. Additionally, they have funded the addition of a Kid's Adventure Center that has made indoor fun available for kids all year long. The YMCA long utilized Watson Homestead for Day Camp, and when the idea of the YMCA taking on operation of the facility was brought forward, Corning Incorporated immediately supported the bold plan. The company worked closely with the Y to allow for a debt-free transition of the property and seed funding for operational success.

It is not just the financial investment that makes Corning Incorporated the 2022 Collaboration Award winner, it is the people and the partnership. When the noon horn blows at the Corning Headquarters each day, you can expect an influx of employees at the YMCA. Many of these employees have served as volunteer leaders for the YMCA, including the current Branch Board Chair, and the Chair of the Branch Cabinet. Key leaders from Corning Incorporated, the Corning Foundation, and Corning Enterprises have been critical partners of the advancement of the Y mission throughout the region and for decades. More recently, during the past five years there have been dozens of calls, meetings, and of course, virtual meetings to discuss innovative ideas, new projects, funding opportunities, and community partnerships. **If the Y has thoughts for something new or different in the region, the first call is always to Corning Incorporated. They have proven to be the highest quality innovators and partners in each new endeavor, offering guidance and support every step of the way.** They understand the unique challenges and opportunities in the region and have shown a level of trust with the YMCA that allows for maximum impact.

The Corning Family YMCA, The Y at Watson Woods, and the YMCA of Greater Rochester, as a whole, is a better organization because of Corning Incorporated. Put simply, **no other entity has had a greater influence on the Y's service in the Southern tier region.**



URBAN SERVICE DELIVERY

PROGRESS UPDATES ON TASK FORCE RECOMMENDATIONS

We continue to fulfill our mission in new ways in support of all those in our community. The following are updates regarding our ongoing efforts to enhance our program offerings and services available to City Residents, in concert with our seven Task Force Recommendations:

No. 1: UNIFIED URBAN SERVICES

Realigned leadership throughout urban services and placed Neighborhood Center Directors at each location.

No. 3: FINANCIAL SUSTAINABILITY

- Created multi-million dollar Urban Endowment Fund to support programs.
- Awarded \$2,031,544 in ARPA funding to directly support Urban Neighborhood Centers.

No. 2: PARTNERSHIPS IN HEALTH & WELL BEING

- Established Senior Resource Center with United Way at Thurston Road.
- Reignited Rochester City School District partnership with programming at School No. 4 and 8.
- Establishing Food Access Centers and meal programs with Foodlink.



Advancement of University of Rochester, UR Medical Center Partnership:

- Established behavioral, mental health training
- Hosted ongoing health seminars and community listening sessions.
- Exploration of health clinic at Maplewood.

No. 4: EXISTING LOCATIONS & COMMUNITY OUTREACH

Purchased Lewis Street and renamed to The Lewis Street YMCA Neighborhood Center, solidifying the Y's investment in the community for generations to come.



Created two additional Neighborhood Centers at Thurston Road and within Maplewood.

Held community meetings, and learned residents are seeking food access points, health care, support services, youth and senior services.



No. 5: CENTER CITY WELLNESS LOCATION

Opened The YMCA at Innovation Square.



No. 6: FUTURE OF CARLSON

Approval by Executive Committee on sale parameters has been obtained. Key components include: Robust adolescent and teen presence, with exclusive third floor space, and use of pool and gym. Relocation plans for our corporate offices, early childhood center and school age services are ongoing.

FUTURE FOCUS

No. 7: NEW, FULL-SERVICE FACILITY

The timeline on this recommendation, when approved in December of 2021, was outlined as 4 to 6 years. At current, the YMCA remains committed to determining the feasibility of a second, full facility YMCA within the city limits to create a "neighborhood hub model." Our goal remains to engage key community leaders in a feasibility study beginning in mid-2024.

FINANCIALS

MARCH 31, 2022 AUDITED

OPERATING REVENUE AND SUPPORT

	Year Ended March 31, 2022	Percent of Total
Annual Campaign and Other Contributions	\$2,312,043	4.9%
United Way	898,365	1.9%
Governmental Sources	1,618,471	3.5%
Employee Retention Credit	3,711,984	8.0%
Paycheck Protection Program	5,791,810	12.4%
Grants	1,940,360	4.2%
Membership	15,856,762	34.1%
Program	12,699,929	27.3%
Investment Income Allocated for Operations	945,000	2.0%
Other	768,151	1.7%

Total Revenue **\$46,542,875** **100.0%**

OPERATING EXPENSES

	Year Ended March 31, 2022	Percent of Total
Employee Expenses	\$21,681,039	55.4%
Program Expenses	3,695,842	9.4%
General & Administrative Expenses	983,836	2.5%
Facilities and Occupancy	5,924,159	15.1%
Other Expense	43,808	0.1%
Depreciation	6,828,319	17.5%

Total Operating Expense **\$39,157,003** **100.0%**

NET ASSETS

Change in Net Assets from Operations	\$7,385,872
Change in Net Assets from non-Operating Activities	2,965,094
Change in Net Assets	10,350,966
Total Assets	121,370,415
Total Liabilities	48,022,555
Total Fund Balance	73,347,860

DAN BURNS

2022 JURIJ Z. KUSHNER RED TRIANGLE AWARD WINNER



A Leader. A Partner. An Advocate. A Friend. Dan Burns has been each of these for the YMCA of Greater Rochester for more than 20 years. His unique talents helped catapult the YMCA into the 21st century and has been at the forefront of many of the YMCA's most critical junctures during the first two decades of the millennium. The YMCA would simply not be what it is today without his volunteerism.

Jurij Z. Kushner Red Triangle Award winners exemplify volunteers who have demonstrated the highest level of volunteer impact for the YMCA. Dan has been a dedicated YMCA volunteer since 2002 in roles including Annual Campaign Chair, Board Chair, Board Vice President, Maplewood Capital Campaign Co-Chair, CEO Transition Committee Member, and innumerable additional volunteer positions. Dan has shown a unique ability to connect the YMCA with like-minded partners and donors to advance the Y mission. The result of this talent has been new YMCA facilities, transformational donor investment, and enhanced service to the community.

Dan, his wife Denise, and their adult children are longtime YMCA members and participants. Dan has embraced all levels of personal and corporate philanthropy. He doesn't lead from afar, instead you can often find Dan in a Y, particularly on Saturday morning at a cycle classes. **As we look around the YMCA in 2022, it is hard to imagine what it would be without Dan's influence. He is most deserving of this special honor, and we thank him for his truly remarkable service.**

OPERATING REVENUE AND SUPPORT	Seven Months Ended October 31, 2022	Percent of Total	Change from Last Year	Seven Months Ended October 31, 2021
Annual Campaign and Other Contributions	\$896,962	3.2%	38.6%	\$647,265
United Way	630,114	2.2%	6.1%	594,121
Governmental Sources	1,230,564	4.4%	30.2%	944,932
Grants	853,038	3.0%	20.3%	708,830
Membership	12,577,360	44.5%	38.3%	9,095,044
Program	11,209,061	39.6%	36.0%	8,242,647
Investment Income Allocated for Operations	405,427	1.4%	1.2%	400,764
Other	470,460	1.7%	27.5%	368,999
Total Revenue	\$28,272,986	100.0%	34.6%	\$21,002,602

OPERATING EXPENSES	Seven Months Ended October 31, 2022	Percent of Total	Change from Last Year	Seven Months Ended October 31, 2021
Employee Expenses	\$15,953,225	58.0%	29.6%	\$12,312,939
Program Expenses	3,167,982	11.5%	51.9%	2,085,519
General & Administrative Expenses	983,097	3.6%	70.7%	575,847
Facilities and Occupancy	6,807,311	24.7%	22.9%	5,537,076
Other Expense	601,440	2.2%	3396.1%	17,203
Total Operating Expense	\$27,513,055	100.0%	34%	\$20,528,584

NET ASSETS	Seven Months Ended October 31, 2022	Change from Last Year	Seven Months Ended October 31, 2021
Change in Net Assets from Operations	\$759,932	60.3%	\$474,018
Total Assets	119,943,659	0.4%	119,421,844
Total Liabilities	45,906,118	-19.1%	56,725,426
Total Fund Balance	74,037,540	18.1%	62,696,418

"My volunteer work is truly a function of my own 'red triangle' of people who have been my role models: my Dad, Neil T. Burns; long-time M&T CEO Bob Wilmers; and Rochester Icon Carlos Carballada. Looking back today, all I can say is, 'how lucky am I to have these kinds of role models!'"

– Dan Burns, reflecting on his volunteerism





YMCA OF GREATER ROCHESTER LOCATIONS

FACILITIES

Bay View Family YMCA	585.671.8414
1209 Bay Road, Webster, NY 14580	
Canandaigua Family YMCA	585.394.6866
32 North Street, Canandaigua, NY 14424	
Corning Family YMCA	607.936.4638
127 Center Way, Corning, NY 14830	
Eastside Family YMCA	585.341.4000
1835 Fairport Nine Mile Point Road, Penfield, NY 14526	
Maplewood Family YMCA	585.647.3600
25 Driving Park Avenue, Rochester, NY 14613	
Northwest Family YMCA	585.227.3900
730 Long Pond Road, Rochester, NY 14612	
Schottland Family YMCA	585.446.2000
2300 West Jefferson Road, Pittsford, NY 14534	
The Lewis Street YMCA Neighborhood Center	585.325.2572
53 Lewis Street, Rochester, NY 14605	
The Thurston Road YMCA Neighborhood Center	585.328.9330
597 Thurston Road, Rochester, NY 14619	
The YMCA at Innovation Square	585.723.3020
100 South Clinton Ave, C250, Rochester, NY 14604	
The YMCA at Watson Woods	607.962.0541
9620 Dry Run Road, Painted Post, NY 14870	
Westside Family YMCA	585.247.3501
920 Elmgrove Road, Rochester, NY 14624	

CHILD CARE

Before & After School Program Offices	585.341.4010
1851 Fairport Nine Mile Point Road, Penfield, NY 14526	
Carlson Child Care Center	585.263.4283
444 East Main Street, Rochester, NY 14604	
Eastside Child Care Center at Fairport Baptist Homes ..	585.341.3054
4646 Fairport Nine Mile Point Road #2, Fairport, NY 14450	
Skalny Child Care Center	585.446.2080
2300 West Jefferson Road, Pittsford, NY 14534	
Westside Child Care Center	585.341.3278
920 Elmgrove Road, Rochester, NY 14624	

SUMMER CAMPS

Camp Arrowhead	585.383.4590
20 Arrowhead Road, Pittsford, NY 14534	
Camp Bay View	585.341.4001
1209 Bay Road, Webster, NY 14580	
Camp Corning	607.962.0541
9620 Dry Run Road, Painted Post, NY 14870	
Camp Cory	585.325.2889
140 Route 54 East Lake Road, Penn Yan, NY 14527	
Camp Eastside	585.341.4030
1835 Fairport Nine Mile Point Road, Penfield, NY 14526	
Camp Gorham	315.357.6401
265 Darts Lake Road, Eagle Bay, NY 13331	
Camp Northpoint	585.784.3800
249 North Greece Road, Hilton, NY 14468	



BRANCH MEMBERSHIP

	Total People
Bay View Family YMCA	6,466
Canandaigua Family YMCA	3,849
Corning Community YMCA	5,185
Eastside Family YMCA	15,001
Maplewood Family YMCA	3,678
Northwest Family YMCA	7,918
Schottland Family YMCA	24,548
The YMCA at Innovation Square	638
Thurston Road YMCA Neighborhood Center	475
Westside Family YMCA	9,924
Total	54,118



585.546.5500
RochesterYMCA.org
444 East Main Street | Rochester, NY 14604

