



FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY



YMCA OF GREATER ROCHESTER

2017/2018 Annual Report



POWERED BY COMMUNITY



GEORGE M. ROMELL
PRESIDENT AND CEO

The countdown has started, in just 17 short months we will open the doors on the largest and most ambitious project our YMCA has ever undertaken. The newest branch of our Association will not bring just a world-class wellness facility to our region, but a place for everyone to get healthy in spirit, mind, and body. This new Y will see a systemic change to how we operate; not only inside our walls, but as a resource and partner to the community as a whole. The Y is powered by the community we serve and we strive every day to empower and improve the health and well-being of those communities. In his famous speech in September of 1962, JFK said ...

“There is no strife, no prejudice, no national conflict in outer space as yet. Its hazards are hostile to us all. Its conquest deserves the best of all mankind, and its opportunity for peaceful cooperation may never come again. But why, some say, the Moon? Why choose this as our goal? And they may well ask, why climb the highest mountain?... We choose to go to the Moon! We choose to go to the Moon in this decade and do the other things, not because they are easy, but because they are hard...”



ERIK M. GRIMM
CHIEF VOLUNTEER OFFICER

This new branch will be our moon shot, our chance to do our part to combat the growing health crisis that faces our community. To act as an agent of change, a place where barriers are broken down and all are welcome to pursue their goals. Where we can mix the traditional gym-and-swim model that has been the backbone of the Y, with new and emerging concepts and ideas to help our youth thrive in today's STEM powered world and give seniors a place to form new communities and relationships.

Our partnership with the University of Rochester Medical Center will bring access to cutting-edge medicine—not only inside this new branch—but in all our branches. The depth and breadth of resources this partnership will provide is a critical resource that will power our community for decades to come.

This branch is the start of the future of our YMCA. It is a place that is much more than a new YMCA branch with traditional Y services and programs. It is a new model of service with cross-sector partnerships that will allow us to collaborate and reach sections of our community we have only previously dreamed about being able to help.

As we look back and celebrate the success of 2017, we are excited for the future of the YMCA of Greater Rochester and the communities we serve.

FINANCIALS

March 31, 2018
Unaudited

OPERATING REVENUE AND SUPPORT

	Year Ended March 31, 2018	Percent of Total
Annual Campaign and Other Contributions	\$2,652,723	5.7%
United Way	576,625	1.2%
Governmental Sources	3,020,092	6.5%
Grants	2,406,744	5.1%
Membership	22,482,868	48.0%
Program	14,574,054	31.1%
Investment Income Allocated for Operations	614,507	1.3%
Other	496,300	1.1%
Total Revenue	\$46,823,913	100.0%

OPERATING EXPENSES

	Year Ended March 31, 2018	Percent of Total
Employee Expenses	\$26,945,100	57.8%
Program Expenses	6,890,581	14.8%
General & Administrative Expenses	2,213,500	4.7%
Facilities and Occupancy	9,834,539	21.1%
Other Expense	731,514	1.6%
Total Operating Expense	\$46,615,234	100.0%

NET ASSETS

Change in Net Assets from Operations	208,679
Total Assets	101,964,576
Total Liabilities	55,827,992
Total Fund Balance	46,136,584

*Duplicated Count: Some individuals participate in/receive assistance for more than one program.

^Unduplicated results

FINANCIAL ASSISTANCE GRANTED

	Individuals Served*	Dollars Granted	Percent of Total
Membership	8,966	\$1,717,794	55.1%
Day Camp	4,667	318,106	10.2%
Before and After School	2,069	381,776	12.3%
Overnight Camping	354	213,084	6.8%
Preschool	433	140,381	4.5%
Youth/Teen	422	34,044	1.1%
Child Care	176	269,698	8.7%
Other	9	40,024	1.3%
Total	17,096	\$3,114,907	100.0%

COMMUNITY PARTICIPATION

CORE PROGRAM PARTICIPATION*

	Total Membership Units
Active Older Adults	24,672
Aquatics	16,894
Arts and Humanities	1,528
Camps	23,667
Child Care and Before/After School	17,077
Family Programs	2,884
Health and Fitness	6,303
Teen Leadership and Activities	884
Youth and Sports	7,322
Total	101,231

BRANCH MEMBERSHIP^

	Total People
Bay View Family YMCA	10,509
Carlson MetroCenter YMCA	6,283
Corning Community YMCA	6,484
Eastside Family YMCA	21,697
Maplewood Family YMCA	3,589
Monroe Family YMCA	2,076
Northwest Family YMCA	12,429
Southeast Family YMCA	11,827
Southwest Family YMCA	763
Victor Active Family Center	862
Westside Family YMCA	14,551
Total	91,070



YMCA OF GREATER ROCHESTER LOCATIONS

ASSOCIATION OFFICE	546-5500
444 East Main Street, Rochester, NY 14604	
BAY VIEW FAMILY BRANCH	671-8414
1209 Bay Road, Webster, NY 14580	
CAMP ARROWHEAD	383-4590
20 Arrowhead Road, Pittsford, NY 14534	
CAMP CORY.....	325-2889
140 East Lake Road, Penn Yan, NY 14527	
CAMP GORHAM.....	888-518-5671
265 Darts Lake Road, Eagle Bay, NY 13331	
CAMP NORTHPOINT.....	392-9905
249 North Greece Road, Hilton , NY 14468	
CHESTER F. CARLSON METROCENTER BRANCH	325-2880
444 East Main Street, Rochester, NY 14604	
CORNING COMMUNITY BRANCH	607-936-4638
127 Center Way, Corning, NY 14830	
EASTSIDE CHILD CARE CENTER AT FAIRPORT BAPTIST HOMES.....	341-3054
4646 Nine Mile Point Road, Fairport, NY 14450	
EASTSIDE FAMILY BRANCH.....	341-4000
1835 Fairport Nine Mile Point Road, Penfield, NY 14526	
LEWIS STREET CHILD CARE BRANCH.....	325-2572
53 Lewis Street, Rochester, NY 14605	
MAPLEWOOD FAMILY BRANCH	647-3600
25 Driving Park Avenue, Rochester, NY 14613	
MONROE FAMILY BRANCH.....	271-5320
797 Monroe Avenue, Rochester, NY 14607	
NORTHWEST FAMILY BRANCH	227-3900
730 Long Pond Road, Rochester, NY 14612	
SOUTHEAST FAMILY BRANCH	385-4665
111 East Jefferson Road, Pittsford, NY 14534	
SOUTHWEST FAMILY BRANCH	328-9330
597 Thurston Road, Rochester, NY 14619	
VICTOR ACTIVE FAMILY CENTER.....	742-4940
200 High Street, Victor, NY 14564	
WESTSIDE FAMILY BRANCH.....	247-3501
920 Elmgrove Road, Rochester, NY 14624	



For more information visit rochesterYMCA.org