



In 1992, the Red Triangle Award was named for Albert B. Hooke in honor of his 50 years of dedicated service to the YMCA of Greater Rochester. As the YMCA of Greater Rochester has evolved and transformed throughout the years, the Strengthening Communities Comprehensive Campaign has helped define the next generation of the YMCA. Through his leadership, philanthropy, and service, Jurij Z. Kushner led this monumental effort, successfully surpassing the goal of \$75 million in philanthropic funding. Because of his unwavering generosity, commitment, and dedication, Jurij transformed the future of the YMCA of Greater Rochester. In recognition of this once-in-a-generation achievement, in 2019, the Red Triangle Award has been renamed the **Jurij Z. Kushner Red Triangle Award**.

YMCA OF GREATER ROCHESTER LOCATIONS

ASSOCIATION OFFICE 546-5500 444 East Main Street, Rochester, NY 14604	EASTSIDE FAMILY BRANCH..... 341-4000 1835 Fairport Nine Mile Point Road, Penfield, NY 14526
BAY VIEW FAMILY BRANCH 671-8414 1209 Bay Road, Webster, NY 14580	LEWIS STREET CHILD CARE BRANCH.....325-2572 53 Lewis Street, Rochester, NY 14605
CAMP ARROWHEAD 383-4590 20 Arrowhead Road, Pittsford, NY 14534	MAPLEWOOD FAMILY BRANCH647-3600 25 Driving Park Avenue, Rochester, NY 14613
CAMP CORY.....325-2889 140 East Lake Road, Penn Yan, NY 14527	MONROE FAMILY BRANCH.....271-5320 797 Monroe Avenue, Rochester, NY 14607
CAMP GORHAM..... 888-518-5671 265 Darts Lake Road, Eagle Bay, NY 13331	NORTHWEST FAMILY BRANCH227-3900 730 Long Pond Road, Rochester, NY 14612
CAMP NORTHPOINT.....392-9905 249 North Greece Road, Hilton , NY 14468	SOUTHEAST FAMILY BRANCH385-4665 111 East Jefferson Road, Pittsford, NY 14534
CHESTER F. CARLSON METROCENTER BRANCH.....325-2880 444 East Main Street, Rochester, NY 14604	SOUTHWEST FAMILY BRANCH328-9330 597 Thurston Road, Rochester, NY 14619
CORNING FAMILY BRANCH..... 607-936-4638 127 Center Way, Corning, NY 14830	VICTOR FAMILY BRANCH..... 742-4940 200 High Street, Victor, NY 14564
EASTSIDE CHILD CARE CENTER AT FAIRPORT BAPTIST HOMES..... 341-3054 4646 Nine Mile Point Road, Fairport, NY 14450	WESTSIDE FAMILY BRANCH.....247-3501 920 Elmgrove Road, Rochester, NY 14624



For more information visit rochesterYMCA.org



YMCA OF GREATER ROCHESTER 2018/2019 Annual Report



OUR PASSION IS HELPING YOUTH PURSUE THEIRS



GEORGE M. ROMELL
PRESIDENT AND CEO



MATTHEW A. KILMER
CHIEF VOLUNTEER OFFICER

Now more than ever, the growing socio-economic diversity between our urban and suburban populations requires the YMCA of Greater Rochester to think innovatively about our facilities. Our interconnected association model allows for the Y to nimbly provide transformational service to those who need us most. In many cases, that means moving outside of the walls of the Y to better serve our urban community.

Each and every day, our Community Services Division (CSD) positively impacts those who go unseen to many. It is through their dedication and tireless work that youth and families in the urban core are given the same opportunities as their suburban counterparts, which creates equity for all. Here are just a few examples of the impact the Y is making outside the walls of our facilities:

- ▶ **We are expanding out of school offerings.** Approximately 1,000 youth are served across after school, extended learning, teen programming and summer learning. During the 2018-2019 school year, we executed programming at 10 sites at various Rochester City Schools throughout the community, doubling the number of programs offered from the previous school year.
- ▶ **We are combating summer learning loss.** Youth in low income, urban areas experience summer learning loss at a more significant rate than their suburban counterparts. Power Scholars Academy, a two-month collaboration with the Rochester City School District, is countering this trend as enrolled students have demonstrated a two-month average gain in reading and three-month average gain in math.
- ▶ **We are reducing food insecurity.** Our partnership with Foodlink ensures youth and families have access to quality food. Through the Child and Adult Care Food Program (CACFP), anyone under the age of 18 can receive a meal regardless of enrollment in a Y program.
- ▶ **We are developing critical thinking skills.** Last year, we were selected to participate in the Ralph C. Wilson Jr. Foundation STEM 2035 cohort initiative, which included a three-year, \$247,000 grant through Community Connections of NY, and is being used to create STEM educational opportunities in urban programs. As part of this funding, we have a full-time, multi-site STEM coordinator working with our urban branches to design and develop three makerspaces that will be available and accessible to youth and their families.

Regardless of whether we are providing services to youth in the urban core; to kids in churches in suburban communities; in partnership with UR Medicine Golisano's Hospital through their telemedicine at resident camp; or come this fall, to children within the walls of the Schottland Family Branch; our mission is the same: remain steadfastly focused on holistically nurturing child development by providing safe and healthy places to learn foundational skills, develop healthy, trusting relationships and build self-reliance through the Y values of caring, honesty, respect and responsibility.

Through unrelenting determination, we are changing the lives of **people who need us most**. Together, we are proud to continue to lead this organization into the future and we thank you for your continued support.

FINANCIALS

March 31, 2019
Unaudited

OPERATING REVENUE AND SUPPORT

	Year Ended March 31, 2019	Percent of Total
Annual Campaign and Other Contributions	\$2,744,801	5.7%
United Way	561,600	1.2%
Governmental Sources	2,627,913	5.5%
Grants	2,307,614	4.8%
Membership	23,430,387	48.8%
Program	15,219,529	31.7%
Investment Income Allocated for Operations	601,979	1.3%
Other	467,108	1.0%
Total Revenue	\$47,960,931	100.0%

OPERATING EXPENSES

	Year Ended March 31, 2019	Percent of Total
Employee Expenses	\$27,926,565	58.5%
Program Expenses	6,586,713	13.8%
General & Administrative Expenses	2,183,834	4.6%
Facilities and Occupancy	10,290,714	21.5%
Other Expense	769,335	1.6%
Total Operating Expense	\$47,757,161	100.0%

NET ASSETS

Change in Net Assets from Operations	\$203,770
Total Assets	112,155,761
Total Liabilities	59,565,374
Total Fund Balance	52,590,387

*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	8,453	\$1,807,984	59.1%
Day Camp	4,272	259,446	8.5%
After School	1,657	347,702	11.3%
Overnight Camping	473	238,029	7.8%
Preschool	412	124,381	4.1%
Youth/Teen	355	30,646	1.0%
Child Care	139	237,854	7.8%
Other	37	11,683	0.4%
Total	15,798	\$3,057,725	100.0%

COMMUNITY PARTICIPATION

CORE PROGRAM PARTICIPATION*

	Total Membership Units
Active Older Adults	23,176
Aquatics	17,242
Arts and Humanities	1,385
Camps	29,111
Child Care and Before/After School	17,945
Family Programs	2,474
Health and Fitness	6,217
Teen Leadership and Activities	883
Youth and Sports	8,492
Total	106,925

BRANCH MEMBERSHIP^

	Total People
Bay View Family YMCA	10,540
Carlson MetroCenter YMCA	6,331
Corning Community YMCA	7,157
Eastside Family YMCA	22,752
Maplewood Family YMCA	3,648
Monroe Family YMCA	2,150
Northwest Family YMCA	13,010
Southeast Family YMCA	12,339
Southwest Family YMCA	892
Victor Active Family Center	600
Westside Family YMCA	15,494
Total	94,913

