



2022/2023
ANNUAL REPORT

YMCA
OF GREATER ROCHESTER

A NOTE FROM THE PRESIDENT'S DESK

ERNEST LAMOUR
PRESIDENT & CEO



It's hard to believe we are celebrating the end of the year and what a great year it was for the YMCA of Greater Rochester.

They say time flies when you are having fun and a couple great milestones celebrated this year reminded me of how quickly time is going. First, my daughter just turned 11. Second, I am getting ready to celebrate the conclusion of my very first year in Rochester, becoming part of this wonderful community and this organization that is full of dynamic staff and volunteers.

Together, we have accomplished a lot. We've climbed out of the COVID environment that forced many challenges such as staffing layoffs, decrease in membership and program enrollment, and a restructuring of our overall operations. Today, we stand on the shoulders of the leaders who came before us, who made difficult decisions and sacrifices to provide us an opportunity to celebrate the wonderful things we've accomplished this year to better serve community.

Our Y embarked on a Capital Campaign that was bolstered by a \$13.5 million gift from the Sands Family Foundation, to build a new Y in Canandaigua. The result was a tremendous success as we opened the new Sands Family YMCA branch on October 2 to thousands of new members and staff who are thoroughly enjoying their new Y.



This year was a true normalization of our operations as we served more than 90,000 people through membership and programs from infants through seniors.

Our Overnight and Day Camps, Child care and Before & After School Programs served more kids than the previous year. We saw growth in services in the Urban Core as we opened a new Teen Center at the Maplewood Family YMCA; we provided additional Safety Around Water program in aquatics to ensure children are safe in and around the water; we welcomed new food distribution services through our partnership with Foodlink, we received additional grant funding from our supporters at ESL and the Farash Foundation - all to serve more families in need.

As we ring in a new year and celebrate 170 years of service to community (on March 17 to be exact), we do this with the implementation of our New Strategic Plan **"Uniting for a Better Us"** that will help guide our organization from 2024 through 2028 to assist in our decision making and prioritize impact on the communities we serve.

It's because of people like you who have allowed the YMCA of Greater Rochester to thrive and serve the community for almost two centuries. Thank you for supporting us, believing in us, and sticking with us.



May we make 2024 the best in health and service to the community.

HIGHLIGHTING CITY SUCCESSES

PROGRAMS THAT MADE THE NEWS IN 2023

LOVE-15



Audrey Moore, Love-15's Lead Tennis Instructor, has been with the program since 2011. She was a player from age 8 through 16, then she got into coaching, working alongside the coaches who taught her.

"Something about the program, I just have to come back to it," said Audrey, who also competed in high school. "Especially during the summer program, getting to interact with the kids, and seeing them progress their skills over a six-week period of time is just incredible. Seeing those light bulb moments when they finally get a skill they've been working on so hard for so long, it's just absolutely incredible."

Love-15 is a free, six-week group instructional program for Rochester City youth ages 7-17. The program is designed to teach tennis skills while developing values.



THE YMCA AT INNOVATION SQUARE GRAND OPENING

The YMCA at Innovation Square celebrated its grand opening on September 12, 2023.

"We are proud to see this YMCA branch reach its full potential to keep wellness here in the heart of downtown Rochester," said George Warren, Vice President of Urban Services, YMCA of Greater Rochester. "It was pivotal for us to find like-minded partners, like the Gallina family, to create this space for our members who live and work in the city, and we continue to work to find new and different ways to meet the needs of our members in the City of Rochester."



POWER SCHOLARS ACADEMY



Combining academic lessons, enrichment activities, service projects, and more, Power Scholars Academy has provided a full-day camp experience for City of Rochester children free of charge for nearly a decade.

Jonathan Coyle, Power Scholars Academy Director, said summer can be difficult for students. He added that the structure of a school day can get lost with the freedom of summer, but that is what Power Scholars Academy is designed to combat.

"I think what's cool about Power Scholars Academy is that it does provide that structure and a lot of those important elements like meals, safe and caring adults, peers, and a sense of community through the summer," he said.

THOMAS BRYANT BASKETBALL CAMP

Thomas Bryant, an NBA player with the Miami Heat and Rochester Native, brought his Basketball Camp back to Rochester and partnered with the YMCA of Greater Rochester to help make it possible.

"Having my camp at the YMCA goes back to my core," Bryant said. "I would spend countless hours every day playing basketball at the Y, hours on hours of just practicing basketball while my mother worked. I'm excited to get back to the Y and work with the team there to help change the lives of youth within my hometown."

The Basketball Camp was free for kids and teens, who all got to work alongside the NBA Champion on the same court he played on as a kid at the MetroCenter.



MAPLEWOOD TEEN CENTER



The Maplewood Teen Center officially opened in September 2023, thanks to the support of Adam Bello and in part, to the more than \$2 million of Monroe County's American Rescue Plan Act (ARPA) Funding awarded to the YMCA.

"The YMCA of Greater Rochester has a history of working with our community to serve its most pressing needs. Right now that is our youth and teens, and it's crucial we provide them with a safe space where they can be encouraged, supported and given the opportunities to succeed," said Ernie Lamour, President & CEO of YMCA of Greater Rochester. "I am proof of that and am where I am today because of the YMCA. We are grateful for County Executive Bello and county legislators for their support in helping us provide that type of environment for teens in our community."

2023 COLLABORATION AWARD RECIPIENT SANDS FAMILY

The YMCA of Greater Rochester is pleased to recognize the Sands family as the 2023 Collaboration Award Winner. This award is only given when it is truly deserved, and there is no doubt that the Sands family and The Sands Family Foundation are deserving of this honor in 2023.



To bring something like the new Sands Family YMCA to life, collaboration is essential. When considering what collaboration means, it perfectly describes the way in which this new YMCA was created: working together to achieve a common goal with the combined efforts resulting in something greater than would be achieved individually. **This is why the Sands Family Foundation is not simply a funder, but the true definition of collaborator.**

The YMCA was vaulted into action and success because of the commitment of the Sands and Constellation Brands (through its donation of the land) to bringing this significant resource to the Canandaigua community. Collaboration meant financial support, including early funding to provide resources needed for the development of plans. Collaboration meant partnering to develop a capital campaign that leveraged the Foundation's support as a 2:1 match. Collaboration meant connecting the YMCA of Greater Rochester with community leaders that would ensure success. Collaboration meant opening doors to new funders to support the cause.

Beyond financial support, **collaboration meant working with members of the Sands family to develop a vision for the new YMCA facility and the many ways it can be used by the community.** Critically important to that vision was the addition of the Mickey Sands Child Care Center, expanding options for safe, fun, and engaging care for the youngest members of our community. This success of this collaboration reflects years of working together to bring the new YMCA to Canandaigua.

The Sands Family YMCA project was personal in a way that it was building upon previous generations of Sands leadership. Building upon the legacy of Mickey and Marvin Sands, the family ensured that their commitment to the Canandaigua community and beyond would endure. Throughout the project, peers, colleagues, family, and friends of previous generations of Sands would say how special it was to see the tradition of community support continue to grow upon the foundation already created.

The collaboration was not only meaningful with the specific philanthropic support and partnership; it was inspirational. **With the leaders of the Sands family – anchors in the community – serving as leaders, the YMCA was inspired daily to bring their vision to life.** This is not something quite as tangible as monthly fundraising meetings (which also took place!), but something that served as a guiding light for the entire project.

The Sands family is part of the fabric of the Canandaigua community, helping shape the region as it is today, and they are now fully enshrined in the YMCA's past, current, and future service to the people of Canandaigua.

BUILDING THE SANDS FAMILY YMCA



"The YMCA has been a part of our family and my life since I was a little boy. It all started with my father, Marvin, seeing the need for a place for his employees and their families to be together and exercise their bodies, minds and spirits. I know my mother, Mickey, would be thrilled to see so many families and children having places to come together in this Y. Giving back to the community I was raised in, a community that has done so much for us ... THIS is the mission of the Sands Family Foundation."

RICHARD SANDS
former Chairman & CEO
Constellation Brands



FINANCIALS

MARCH 31, 2023 AUDITED

OPERATING REVENUE AND SUPPORT	Year Ended March 31, 2023	Percent of Total
Annual Campaign and Other Contributions	\$2,717,465	5.4%
United Way	904,154	1.8%
Governmental Sources	2,362,376	4.7%
Employee Retention Credit	27,170	0.1%
Grants	3,085,589	6.2%
Membership	22,071,458	44.2%
Program	16,685,275	33.5%
Investment Income Allocated for Operations	1,040,000	2.1%
Other	999,408	2.0%
Total Revenue	\$49,892,895	100.0%

OPERATING EXPENSES	Year Ended March 31, 2023	Percent of Total
Employee Expenses	\$29,236,282	57.4%
Program Expenses	5,056,512	9.9%
General & Administrative Expenses	1,592,576	3.1%
Facilities and Occupancy	8,636,227	17.0%
Other Expense	825,758	1.6%
Depreciation	5,559,987	11.0%
Total Operating Expense	\$50,907,342	100.0%

NET ASSETS		
Change in Net Assets from Operations	-\$1,014,447	
Change in Net Assets from non-Operating Activities	12,484,512	
Change in Net Assets	11,470,065	
Total Assets	130,206,135	
Total Liabilities	45,388,210	
Total Fund Balance	84,817,925	

THIS IS AN UNAUDITED COMPARISON OF OUR FINANCES FROM THE TIME FRAME OF APRIL 1-OCTOBER 31.

OPERATING REVENUE AND SUPPORT	Seven Months Ended October 31, 2023	Percent of Total	Change from Last Year	Seven Months Ended October 31, 2022
Annual Campaign and Other Contributions	\$1,017,651	2.8%	13.5%	\$896,962
United Way	556,015	1.5%	-11.8%	630,114
Governmental Sources	2,967,340	8.2%	141.1%	1,230,564
Grants	837,263	2.3%	-1.8%	853,038
Membership	16,730,215	46.5%	33.0%	12,578,202
Program	12,924,339	35.8%	15.3%	11,209,061
Investment Income Allocated for Operations	545,446	1.5%	34.5%	405,427
Other	497,395	1.4%	5.7%	470,460
Total Revenue	\$36,075,664	100.0%	27.6%	\$28,273,828

OPERATING EXPENSES	Seven Months Ended October 31, 2023	Percent of Total	Change from Last Year	Seven Months Ended October 31, 2022
Employee Expenses	\$21,827,304	60.4%	36.8%	\$15,953,225
Program Expenses	4,425,323	12.2%	39.7%	3,167,887
General & Administrative Expenses	993,463	2.7%	1.1%	983,132
Facilities and Occupancy	8,501,850	23.5%	24.9%	6,807,370
Other Expense	398,754	1.1%	-33.7%	601,439
Total Operating Expense	\$36,146,694	100.0%	31.4%	\$27,513,053

NET ASSETS	Seven Months Ended October 31, 2023	Change from Last Year	Seven Months Ended October 31, 2022
Change in Net Assets from Operations	-\$71,030	-109.3%	\$760,775
ADD BACK: Principal Payments in "Occupancy"	1,258,645		1,108,490
ADD BACK: Branch Reserves in "Other"	2,069,000		1,082,500
True Change in Net Assets from Operations	3,256,615		2,951,765
Total Assets	135,267,201	12.8%	119,943,659
Total Liabilities	51,123,603	11.4%	45,906,119
Total Fund Balance	84,143,598	13.6%	74,037,540

MAUREEN MULHOLLAND

2023 JURIJ Z. KUSHNER RED TRIANGLE AWARD WINNER

The YMCA of Greater Rochester is thrilled to award the Jurij Z. Kushner Red Triangle Award to **Maureen Mulholland**. This award recognizes superlative contribution to the YMCA and is given only in exceptional circumstances of service. Named for longtime volunteer and philanthropist, Jurij Z. Kushner, this award is the greatest honor given by the YMCA of Greater Rochester.

Maureen Mulholland celebrates 10 years on the Board of Directors at the 2023 Annual Meeting, and her tenure has seen several transformational milestones.

Maureen, Executive Vice President & Chief Legal Officer for Monro Muffler, made her first significant impact using her professional expertise to lead the Board's process of updating its bylaws. Among other things, this overhaul created the Association Council and clarified voting roles for Board members. Next, Maureen took on the role of Annual Campaign Chair, leading the effort for the YMCA to raise \$5.1 million in two years. **At the time of completing the second year of leadership, this was the greatest amount of Annual Campaign dollars ever raised in the YMCA's then 160 year history.**

In late 2019, Maureen took over leadership as Chair of the Board of Directors. Maureen stepped into this role in a period of tremendous success after opening the Schottland Family Branch in October of 2019 and a budget set to grow the Y's service to the community significantly. This upward trajectory was hit by a global pandemic and required once-in-a-generation volunteer leadership to weather the storm. **Maureen not only led an organization and team of Board members but led them through unimaginable crisis to preserve the service and legacy of the YMCA of Greater Rochester.**

In a defining moment of Maureen's service, she offered to extend her tenure as chair to support the transition of Chief Executive Officer leadership. Not only did Maureen serve as Chair of the Board, she also led the CEO search process and transition. This monumental task welcomed CEO Ernie Lamour as the YMCA said a fond farewell to its 25 year leader, George Romell. All this as she brought on two new operations to the YMCA through mergers with Watson Homestead and the Canandaigua YMCA.

To take on so much, and make such a tremendous impact, in just 10 years is truly remarkable. Today, tomorrow, and forever, the YMCA of Greater Rochester is grateful for Maureen Mulholland and her service and will forever be known as a Jurij Z. Kushner Red Triangle Award Recipient.





YMCA OF GREATER ROCHESTER LOCATIONS

FACILITIES

Association Office	585.546.5500
444 East Main Street, Rochester, NY 14604	
Bay View Family YMCA	585.671.8414
1209 Bay Road, Webster, NY 14580	
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	
Sands Family YMCA	585.396.8700
351 North Street, Canandaigua, NY 14424	
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	

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 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 Glacier Lake	585.396.8770
4965 County Road 16, Canandaigua, NY 14424	
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	
Camp Watson Woods	607.962.0541
9620 Dry Run Road, Painted Post, NY 14870	



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	
Mickey Sands Child Care Center	585.446.2080
351 North Street, Canandaigua, NY 14424	
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	

BRANCH MEMBERSHIP

	Total Members as of 10/31/23
Bay View Family YMCA	7,392
Corning Family YMCA	6,075
Eastside Family YMCA	18,134
Maplewood Family YMCA	4,140
Northwest Family YMCA	9,919
Sands Family YMCA	8,541
Schottland Family YMCA	28,161
The YMCA at Innovation Square	813
Thurston Road YMCA Neighborhood Center	542
Westside Family YMCA	11,708
Total	95,425

585.546.5500

RochesterYMCA.org

444 East Main Street | Rochester, NY 14604