

### **THE Y**



# FOR A BETTER COMMUNITY. FOR A BETTER US.

At the Y, strengthening community is our cause. As one of the nation's leading nonprofits, we focus on three crucial areas to help individuals, families and communities learn, grow and thrive:

We are a powerful association of men, women and children joined together by a shared commitment to invest in our kids, our health and our neighbors.

Thanks to the generosity of those who donate to our Annual Support Campaign, the Y has never turned anyone away due to an inability to pay.

Whether developing skills, fostering emotional well-being, welcoming and connecting diverse populations or advocating for healthier communities, the Y promotes the care and respect all people need and deserve.

The YMCA is a **nonprofit organization**. We are the only nonprofit fitness facility in the Pikes Peak Region. Last year, we gave away over \$1.7 million in scholarships.

**Our mission** is to put Christian principles into practice through programs that build healthy spirit, mind and body for all.

**Our core values** are caring, honesty, respect and responsibility.

We measure the success of **our cause** in three areas of focus: youth development, healthy living and social responsibility.







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## **2018 YMCA HIGHLIGHTS**

















**Visits to Learn & Play** 



63,305

People participated in Y programs

\$386,000

Financial assistance that went to military families

8,960

The YMCA served more than 8,960 Active Duty Service Members, **Military Dependants and Military Veterans and Retirees** 

185 full time and 1,383 part time

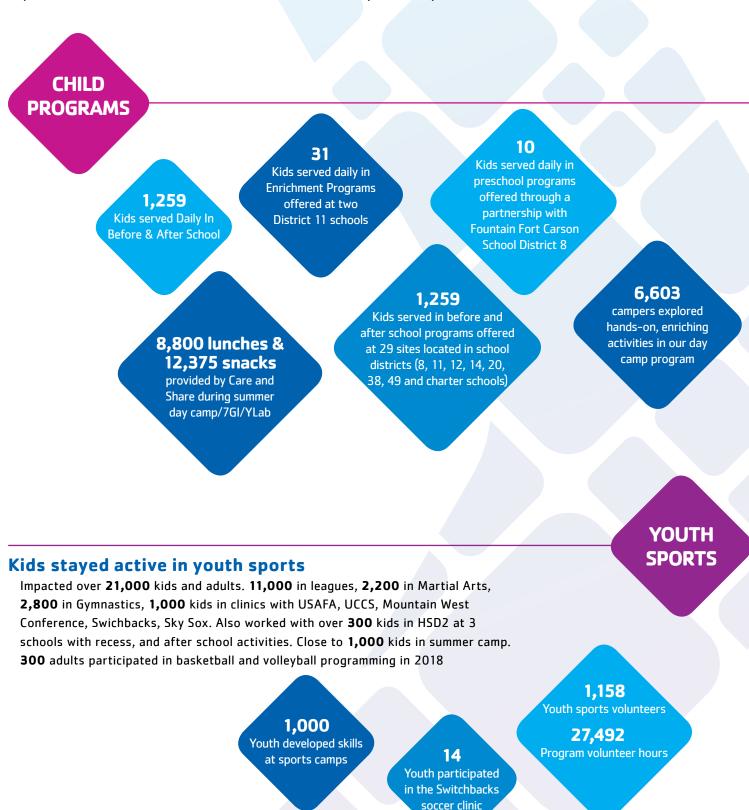


83,152 **MEMBERS** 

## YOUTH DEVELOPMENT



The Y believes that all kids deserve the chance to discover who they are and what they can accomplish. Empowering the next generation to utilize these values is critical to our success. We have seen countless examples of youth today practicing life values and skills that have been cultivated through lessons learned at the Y. Positive behavior, improved health and educational achievement have always been a part of the Y's core values.



## **YOUTH DEVELOPMENT**



### CAMP SHADY BROOK

Camp Shady Brook continues our tradition of serving youth from across the country, and even internationally. This past summer, Campers from 21 US states and 3 countries attended CSB. Staff from 12 states and 4 countries rounded out our team of camp professionals. The opportunities these campers were able to experience and friendships made, are those for a lifetime.

### 1,516

Kids spent part of their summer having fun in the great outdoors at Camp Shady Brook

### 167 Campers

attended Camp Corral for children of fallen, wounded or disabled military parent(s)

### 69 Campers

attended Royal Family KIDS Camp, which gives foster children ages 6-12 a week of positive memories and royal treatment

#### 72 Campers

attended Camp OASIS, for children with Crohn's disease and ulcerative colitis

### **TEENS**

### 45 daily

Students served in Middle School Initiative

55 Campers

went to YUNASA camp

for children who are

gifted and talented.

5,535

Teens served at RAD in 2018

95

At risk students were served at our Welte Teen Center 15

kids toured colleges with the Welte Teen Center

### **AQUATICS**

### 10,500

Swim lessons taught

**66**Kids participated on swim team

each month

#### 210

Children living in undeserved communities received free swim lessons

#### 75

Safety Around Water lessons given

#### 300

Kids with diverse abilities were given free swim lessons

## **HEALTHY LIVING**



The Y is working on improving the Pikes Peak Region's health and well-being by bringing families closer together, encouraging good health, and fostering connections through fitness, sports and fun. We provide innovation in fitness and health care delivery, thanks to a collaborative network of health, wellness and preventive services.



## **HEALTHY LIVING**



21,296

Personal training sessions kept members on track and promoted positive lifestyle changes 2,855

Fit Path/Jump Start sessions completed in 2018

60

Youth orientations helped kids feel confident on exercise equipment

COLORADO
SPRINGS SENIOR
CENTER

**9,161** ve Silver Sneake

Active Silver Sneaker participants

**707** classes offered in 2018

\$7,305

given away in program scholarships

4,196

Senior Center participants

**45,368**Visits within the year of 2018

\$33,000

awarded in our first federal grant from the Pikes Peak Area Agency on Aging to supplement free health and lifelong learning classes

25 participants

enjoyed Club-Five O programming each week

## **SOCIAL RESPONSIBILITY**



### Our Strength is in Community

The Y is a nonprofit like no other. As a community-centered organization, we have the presence and partnerships to not just encourage, but also deliver positive change throughout 10,000 neighborhoods across the nation. We listen and respond to challenges that keep individuals and the community from reaching their full potential. The Y responds with services and support that help people become self-reliant, productive and connected.



The Y is a powerful organization, thanks in part to the valuable partnerships we have cultivated throughout the years. We would like to thank our strategic partners for sharing our vision and collaborating to improve the health and well-being of people in the Pikes Peak Region.



Our partnership with Children's Hospital Colorado, Colorado Springs helps create a seamless experience for families to address injury prevention, mental health, nutrition and physical activity, child obesity, prematurity and respiratory illness.

### Penrose-St. Francis Health Services



Our health care partner providing programs and services designed to help adults with chronic disease management, including health screenings, health risk assessments, employee wellness and motivational coaching.

**COMMUNITY PARTNERSHIP AWARD** 

The YMCA of the Pikes Peak Region is honored to recognize the Monument Police Department for this year's recipient of Community Partner Award. These dedicated public servants have gone above and beyond in forging strong relationships with the Tri-Lakes YMCA and participants in the Real Alternatives to Drugs and Drinking program.

Not only have these individuals collaborated with RAD leadership to plan and coordinate events, but they also show up to volunteer, entertain and connect with teens regularly.



We are fortunate to have such strong champions for this critical program as they are making a monumental difference in the lives of young people.

## **VOLUNTEERS**

### **MAKING A DIFFERENCE**

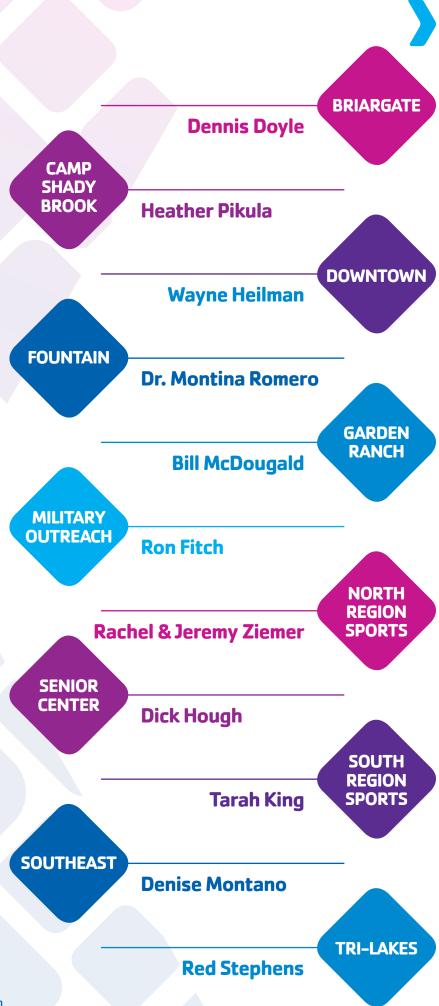
### Volunteers of the Year

Each year, the Y recognizes volunteers who have made a significant contribution to our community. It is our pleasure to honor the following volunteers for their commitment in 2018:

**3,302 hours**worked by more than 50 volunteers

1,190
Individuals
volunteered at the Y.

27,907
Total hours
volunteered



## **AWARDS**





The J.H. Woodgate Award is named for the first Board Chair of the Colorado Springs YMCA who served in 1878. Each year, our Association recognizes an individual or entity whose service or support has made a profound and lasting impact on our organization.

Bob Sheets, this year's recipient of the J.H. Woodgate Award is truly deserving of this award. Over the past years Bob has provided support and quidance to members, volunteers and staff of the YMCA of the Pikes Peak Region. He has consistently demonstrated the characteristics of an ideal YMCA volunteer, unselfishly giving his time, talent and treasure. Moreover, he has provided strong leadership in several key areas that has directly contributed to the success of the YMCA of the Pikes Peak Region. Bob has served on multiple committees and has been instrumental in driving fundraising efforts in multiple capital campaigns.



#### J.H. Woodgate Award Past Recipients

1989	Patty Cameron	1999	Denny Weber	2009	Dick Roy
1990	John Stone	2000	Sue Putnam	2010	Jim Weller
1991	Dick Mertens	2001	Bruce Cameron	2011	Jim Maguire
1992	Keith Ketelsen	2002	Jim Wilson	2012	Merv Bennett
1993	Walter Baker Jr.	2003	Steve Schuck	2013	Thomas Naughton
1994	Jim Klever	2004	No Award Given	2014	Andy Cobb
1995	El Pomar Foundation	2005	Doug Berwick	2015	Ted Rinebarger
1996	Mayor Robert Isaac	2006	Paul Butcher	2016	Ed Gleason
1997	Ken Keene	2007	David Jenkins	2017	Tom Kennedy
1998	Ryer Hitchcock	2008	Gil and Jim Johnson	2018	Barb Winter

## **AWARDS**



### BERWICK SCHOLARSHIP RECIPIENT

Established in 1998 in memory of my father, the Berwick scholarship is given annually to graduating seniors who demonstrate not only academic excellence but also embody the YMCA's four core values of caring, honesty, respect, and responsibility in their day-to-day lives. This year's scholarship recipients are outstanding examples of both academic excellence and those four core values.

Julia Howe, will attend Texas Christian University in the fall. Julia plans to major in mathematics and has served as the Vice President of Real Alternatives To Drugs

and Drinking where she worked tirelessly to serve and encourage her fellow students to make smart choices. Julia is an exceptional leader and will no doubt make the Monument community proud in the future.

Joel Senrick will attend UCCS this fall, where he will major in Mechanical Engineering. From the start, the YMCA has played an important role in Joel's life, as he played sports with the Y and learned to swim at Garden Ranch. He currently works as a Sports Official and Site Supervisor for Youth Sports, where he helps to encourage the next generation of athletes to embrace the values of caring, honesty, respect and responsibility.





The 2019 Angel Award recognizes Karissa McNeel, a member of our staff, who provided extraordinary service and to recognize, honor and acknowledge excellence at work and compassion at heart.

Angel Award recipients positively affect the life of an individual, family or group. Their efforts must go above and beyond job responsibilities. When faced with a difficult situation this individual demonstrated an act of selflessness as she put the care and welfare of an individual before hers. She stayed with this individual and ensured they received the care, attention, and help they needed.

If you walk into the Briargate YMCA, you know this year's Angel Award winner because Karissa McNeel makes everyone feel welcome and special the moment they walk through the doors. She not only takes the time to truly connect with members, but she is encouragement and light to everyone around her – teammates and members alike.

## **FINANCIALS**

### YMCA of the Pikes Peak Region 2018 Operating Financials (Non-GAAP)

### Revenue

Capital Contributions	\$1,302,000
Contributions	\$2,169,000
Membership Fees	\$15,244,000
Program & Camping Fees	\$6,961,000
Government Sources	\$2,083,000
Investment & Other	\$419,000

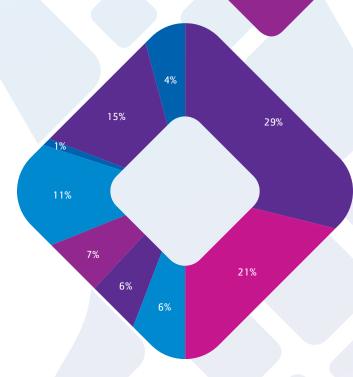
Total Revenue \$28,178,000

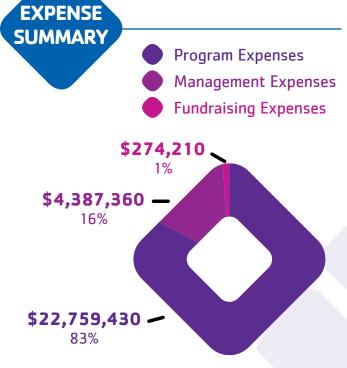
### FINANCIAL ASSISTANCE ALLOCATION

### **Expense**

Personnel Costs	\$16,866,000
Services & Supplies	\$2,853,000
Occupancy	\$3,506,000
Equipment	\$349,000
Transportation	\$200,000
Staff Development	\$378,000
National Dues	\$382,000
Financing	\$1,095,000
Insurance	\$322,000
Other	\$837,000
Facility & Program Reserves	\$633,000

Total Expense \$27,421,000





Childcare/Day Camp	29%
Southeast	21%
Camp Shady Brook	6%
Briargate	6%
Tri-Lakes	7%
Garden Ranch	11%
Fountain	1%
Downtown	15%
City Recreation Centers	4%

## **SUMMIT SOCIETY**



The Summit Society is a group of families and individuals who believe in and want to expand the mission of the Y, and strive to strengthen our community for future generations. By recognizing that the Y will continually play a critical role in the future lives of the greater Colorado Springs community, Summit Society members have invested – through outright gifts and planned gifts – in the Endowment Fund or the Y Foundation of the Pikes Peak Region.

Gary Backstrom
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With these gifts, the Y will continue to provide innovative programs that address the challenges and opportunities of our community's future. Gifts that are included in the Summit Society include outright gifts, wills and revocable living trusts, life insurance, charitable trusts, charitable gift annuity, beneficiary designations and charitable lead trusts.

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Ent Credit Union
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Rose Birchfield
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Tanisha Saunders
The Theresa McDonough Family



## DONORS



Our donors help keep Y programs and services available to all, regardless of their financial situation. A special thank you to all our YMCA donors who gave out of the generosity of their hearts the YMCA Annual Support Campaign in 2018.

\$100-\$249

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