



2023  
**ANNUAL REPORT**



# WELCOME!

On behalf of the entire YMCA organization, I want to start by offering a sincere and heartfelt thank you for supporting the YMCA of the Pikes Peak Region. Your generous gifts of time, talent, and financial support will allow the Y to continue to impact young people, families, and older adults as this organization has done for nearly the past Century and a half. The Y would only be successful and sustainable with volunteers like you!

The Y is so much more than most people think of when they hear of the Y. The YMCA has existed internationally since 1844, in the United States since 1851, and locally in the Colorado Springs region since 1878. The Y is not “just a swim and gym”—we are much more!

Did you know The YMCA of the Pikes Peak Region...

- offers seven full membership centers, manages and operates multiple Home Owners’ Recreation Centers, and two city-owned outdoor pools.
- is the largest childcare provider in the region, working with many of our school districts across the region.
- operates over 20 bodies of water, teaching people of all ages to be safe around water.
- provides a young person’s first experience in team-oriented activities such as basketball, volleyball, and flag football.
- collaborates and partners with over 200 organizations throughout the Pikes Peak Region annually to serve the community’s ever-changing needs.
- purposefully offers teen programs to build self-confidence, develop leadership skills, and enhance one’s self-esteem, leading toward a vision of a strong and successful future.
- is one of the leading organizations locally serving military men and women in uniform and their families with the sole purpose of making life easier.
- operates the City of Colorado Springs Senior Center, which serves thousands and provides opportunities to improve quality of life.

These are just a few examples of what often gets overlooked when thinking about the Y, but we are so much more. And now, I’m proud to say that you’re a part of it as well.

Thank you for joining me, our staff, and fellow volunteers for being part of a worldwide movement that stands for good! I look forward to the impact you will have on countless individuals throughout the region!

In service,



Boyd Williams  
President & CEO  
YMCA of the Pikes Peak Region



# 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.

**YOUTH  
DEVELOPMENT**

**HEALTHY  
LIVING**

**SOCIAL  
RESPONSIBILITY**

## OUR IMPACT IN 2023

Now more than ever, the people of the Pikes Peak Region need the YMCA for community, health & wellness, and support while improving their quality of life. The Y's scholarships and financial assistance programs create more access for all, especially families, seniors, and the military community.



**\$1.26 Million**

in financial assistance & scholarships received by individuals, creating access to programs and resources to improve their well-being



**7,141**

community members received membership assistance amounting to **\$351,531**



**8,200+**

children and adults learned to swim and be safe around water



**32%**

of the 1360 Camp Shady Brook overnight campers received financial assistance



**\$5,318**

in Project Honor scholarships for Wounded Warriors and Gold Star Families serving 64 families



**79,496**

members across seven Centers from Tri-Lakes to Fountain, were provided the resources to improve their health and well-being



**4,145**

the average number of people who walk through a Y every day in the Pikes Peak Region



**\$61,767**

in Summer Day Camp assistance serving 156 members



# MEMBERSHIP FEES



**VS**

# DONATIONS



**41%**

**Membership scholarships to assist our friends and neighbors**



**24%**

**Healthy Living Initiatives: LIVESTRONG® at the YMCA, Diabetes and Chronic Disease Prevention**

**Your Donations at Work**



**15%**

**Prepare Youth for Success:**  
Send a Kid to Camp,  
Drowning Prevention Programs, Youth Literacy, Teen Leaders and Achievers



**20%**

**Fill Critical Community Voids:**  
Mobile Produce, Veteran Support, Youth and Teen Mental Well-Being

# FINANCIALS

## YMCA of the Pikes Peak Region 2023 Operating Financials

(Non-GAAP)

### YOUR DONATIONS AT WORK

A 501(c)(3) nonprofit, the YMCA of the Pikes Peak Region is one of our community's largest charities. The Y is an organization for all, never turning anyone away due to their inability to pay. Because of the generous gifts from supporters like you, the YMCA provided more than \$821,000 in financial assistance last year. Our donors ensure all families, children, and seniors have a place to build a healthy spirit, mind, and body at the Y.

### Revenue

Contributions	\$1,906,000
Membership Fees	\$14,321,000
Program & Camping	\$7,779,000
Fees Government	\$1,609,000
Sources Investment & Other	\$914,000

---

**Total Revenue** **\$26,529,000**

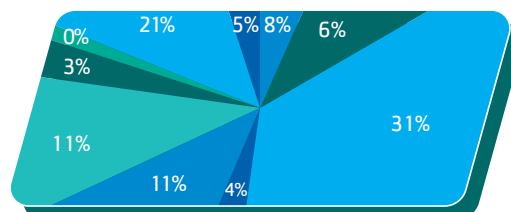
### Expense

Personnel Costs	\$15,189,000
Services & Supplies	\$3,754,000
Occupancy	\$4,056,000
Equipment	\$105,000
Transportation	\$256,000
Staff Development	\$183,000
National Dues	\$367,000
Financing	\$662,000
Insurance	\$575,000
Other	\$706,000
Depreciation	\$2,258,000
Facility & Program Reserves	\$0

---

**Total Expense** **\$28,111,000**

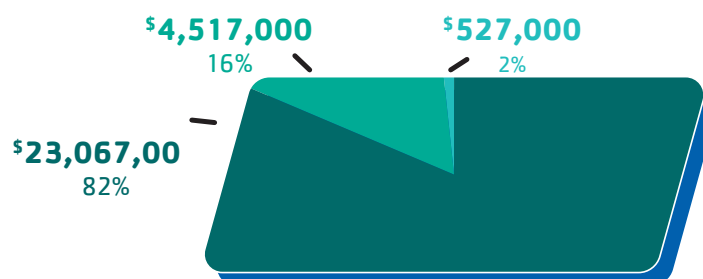
### FINANCIAL ASSISTANCE ALLOCATION



Briargate	8%
Camp Shady Brook	6%
Childcare/Day Camp	31%
City Recreation Centers	4%
Downtown	11%
First & Main	11%
Fountain	3%
Senior Center	0%
Southeast	21%
Tri-Lakes	5%

### EXPENSE SUMMARY

- Program Expenses
- Management Expenses
- Fundraising Expenses



# STRATEGIC PLAN

## OUR VISION

The YMCA of the Pikes Peak Region will be a YMCA revered throughout the movement. The local community will be inspired, becoming better connected to our mission and will identify our organization as “cause-driven” mobilized and prepared to serve the community’s social, spiritual and physical needs

The Y will partner with non-profits, school districts, governmental agencies, developers and other like-minded entities aligned to support the Y Mission

The Y will continue to identify ever-evolving needs in the Pikes Peak Region to remain relevant throughout the community

The Y will “inspire and incite” the community in transformational change in health and well-being recognized as the progressive leader for sustainable impact.

The Y will proactively identify areas throughout the community absent of programming and activities for individuals of all ages.

The Y will be the “partner of choice” seen as a collaborator in efforts to better serve the ever-changing needs of the community

The Y will continue to build strong financial solvency while maintaining the adequate resources necessary to meet programming needs

The Y will actively pursue a financially acceptable path to revitalize the Downtown Y through a collaborative network of partners

## KEY PRINCIPLES

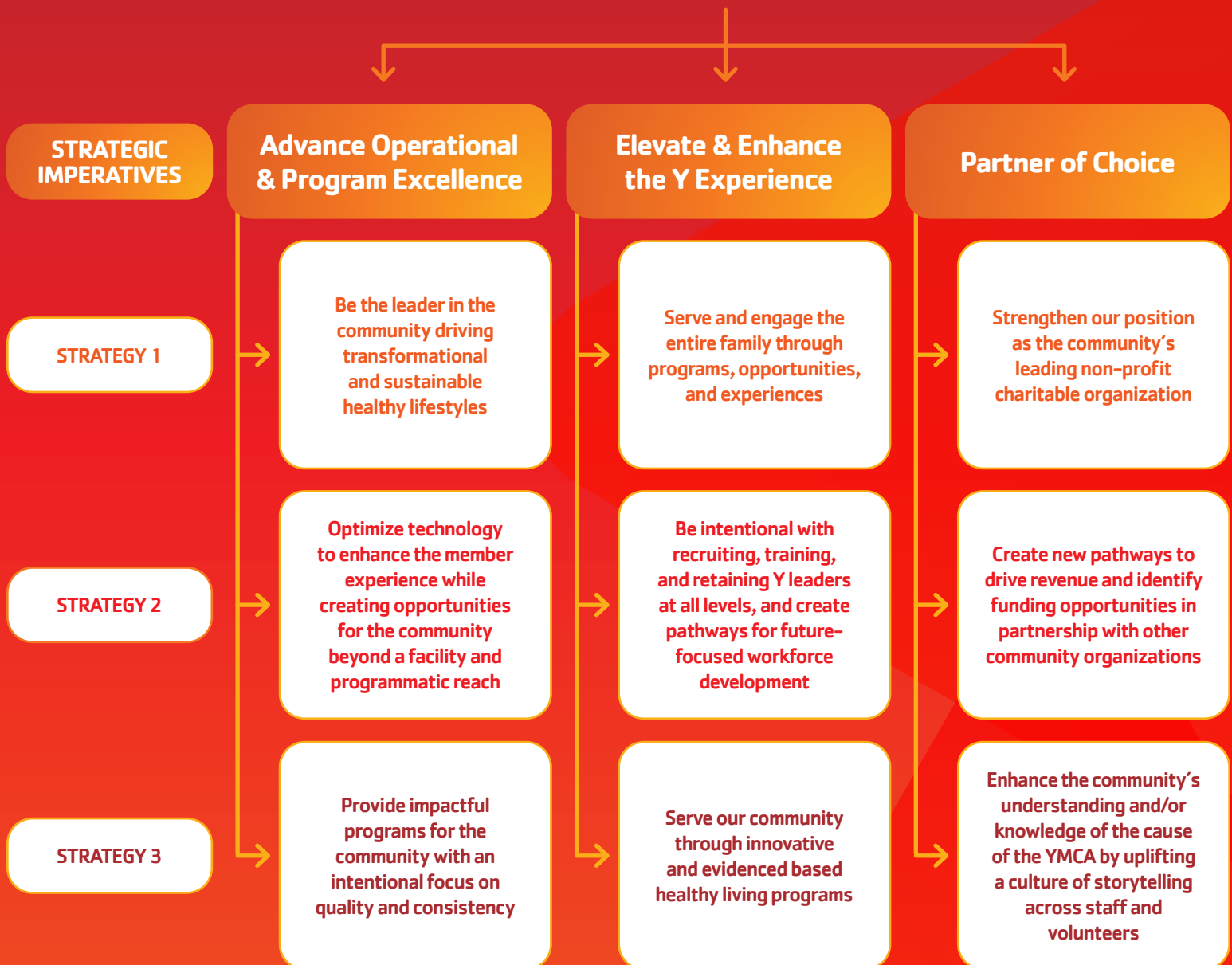
Charity of Choice  
Community Partner  
A-Team Talent  
Operating Efficiency

Member Loyalty  
Program Relevance  
Zero-Finance Strategy



## OUR CAUSE

Strengthen community through youth development, healthy living and social responsibility.





Each year, thousands of people come together across the Pikes Peak Region to support the Y, and to raise funds for individuals and families in need so that they may participate in Y programs. All donations no matter the amount, provide outreach and scholarships to support our youth, seniors and families of all types.

#### **IT'S ABOUT PEOPLE**

The YMCA is a place where everyone is welcome regardless of race, age, religion or financial standing. The Annual Support Campaign raises funds for families who can't otherwise fully afford YMCA programs and services. It focuses specifically on providing children and teens with safe outlets, positive role models and opportunities to achieve their full potential.

#### **IT'S PROVIDING RESOURCES TO SUPPORT THOSE IN NEED**

Campaign contributions are invested in people. Money raised is used to support programs and services for children, teens, adults and families in your community. It does not pay general center overhead or campaign expenses.

#### **IT'S AN OPPORTUNITY TO GIVE BACK TO THE COMMUNITY**

The YMCA of the Pikes Peak Region is a 501(c)(3) tax-exempt organization and one of the largest philanthropic organizations in the community, dedicated to helping children and families live healthier and more productive lives in spirit, mind and body.

## **About Your YMCA of the Pikes Peak Region**

### **OUR MISSION**

To put Christian principles into practice through programs that build healthy spirit, mind and body for all.

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.

### **OUR CORE VALUES**

Caring, honesty, respect, and responsibility

### **OUR CAUSE**

The Y is a cause-driven organization that is for youth development, healthy living and social responsibility. The Y is for everyone. Our programs, services and initiatives welcome and embrace newcomers, enable kids to realize their potential, help prepare teens for college, offer ways for families to connect and spend time together, and provide a broader community for seniors to be healthy in mind, body and spirit. And that's just the beginning of how the Y strengthens community.