



FOR YOUTH DEVELOPMENT
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

2010 ANNUAL REPORT



YMCA OF ARLINGTON
April 27, 2011

LETTER TO THE COMMUNITY

Dear Friends:

The YMCA of Arlington has served the Arlington and Mansfield communities since 1958. Founded by a group of community leaders—led by the late Tom Vandergriff, then mayor of the City of Arlington—the Y has grown significantly over the past 50 years. Focusing on five basic character values: caring, honesty, respect, responsibility and faith, our YMCA is committed to personal and community improvement.

The YMCA is a cause-driven organization that seeks to improve the quality of life in communities around the country and around the world. The Y, as most people know us, has developed thousands of youth, helped countless individuals improve their health and well-being and provided opportunities for many to be socially responsible in their communities.

Our Y is the largest provider of daycare services to school-aged children in Arlington serving more than 1,400 children each year. Our youth sports program serves more than 13,000 children and summer day camp, which served almost 600 children last year, provides fun activities in a safe atmosphere. Y aquatics programs provide swimming lessons to more than 1,400 individuals, and more than 900 children and parents are involved in Y Father/Child programs. More than 2,000 adults participate in Y health and well-being programs. In addition, the YMCA of Arlington serves nearly 60,000 members and almost 37,000 program participants each year.

Many do not realize that the Y is a charity that supports and strengthens communities. Many see the Y in terms of the facilities and programs that they use, but the Y is much more than that.

Recently we unveiled a brand revitalization strategy to reinforce that the Y is a cause-driven organization focusing on three main areas: youth development, healthy living and social responsibility. The brand revitalization, which includes a bold new logo and reference to “the Y,” will help tell our story in a fresh, new way and change public and stakeholder understanding of the power of the Y’s work in order to serve more people.

What will not change is our mission, “To put Christian principles into practice through programs that build healthy spirit, mind and body for all.” We celebrate our Christian heritage and have embarked on a faith-based initiative to build and strengthen relationships with area churches that include the Community Prayer Breakfast, partnerships for healthy living with area congregations, and Spirit in Motion, a new community celebration of Christian music.

The Y offers many programs, many of them in branch facilities with state-of-the-art wellness equipment; however, the Y is not programs, facilities or equipment. The Y is the people—volunteers, staff, members and donors—who build relationships and give of themselves to improve our community. They plan, implement and evaluate programs. They provide equipment and facilities, which are tools that allow the Y to serve youth, adults and families in our community.

The following pages illustrate how in 2010 the YMCA of Arlington engaged members, volunteers, staff, donors and community residents in youth development, healthy living and social responsibility.

Thank you for your support of our Y and of our community!

Sincerely,



Len Oszustowicz
Board Chairman



Willie Dean, Ph.D.
President & CEO

COMMUNITY IMPACT

Our Y serves the community in many ways; however, to help members and the public better understand the Y's impact we will communicate our efforts in three focus areas:

YOUTH DEVELOPMENT

HEALTHY LIVING

SOCIAL RESPONSIBILITY



YOUTH DEVELOPMENT

Members and participants have long enjoyed YMCA youth development programs that are designed to nurture the potential of children and teens. Just think about the youth sports programs offered by our Y such as: basketball, baseball, t-ball, flag football, volleyball, track and field and swim teams, and you can see how we teach skills and values that help mold youth and teens into caring and responsible adults.

Think about the aquatics, health and well-being and leadership development programs we offer at the Artisan at Rush Creek Apartments and the Rush Creek Apartments and you will understand the impact the Y is having with youth, teens and their families in these moderate-income apartment communities.

Or, consider the lives that are changed through the participation of children and families in our before- and afterschool, summer camp, KidZone, Father/Child and teen programs, and you will come to understand that through our youth development programs the Y changes the lives of youth and teens for the better.

We offered 22 Family Nights at our three branches and Dive-in Movies at Central and Cooper branches. We also organized a basketball game between one of our Y teams and a National Team from China, which was played at the NBA Experience with a pre-game clinic hosted by Dwight Howard, starting center for the Orlando Magic.

One of our third and fourth grade boys teams played at the American Airlines Center during half-time of a Mavericks game, with our staff officiating. We offered the first-ever Club AY season and the "12's" team won two of their six tournaments.

We also incorporated Arlington Parks and Recreation Department basketball teams into our league so the kids would have teams to play. And, we held the Second Annual Kevin Pike Post Season Classic, a basketball tournament for third and fourth grade boys and girls.

In 2010, we served:

- 1,448 children in after school programs
- 195 children daily in 21st Century Learning Center Afterschool Programs
- 589 children in Summer Camp
- 750 youth in the 21st Century Learning Center Soccer Program
- 35 teens in the Teen Leadership Council program
- 12,480 youth in sports programs
- 80 kids in an NBA basketball camp during NBA All-Star Week
- 50 kids in skills and basketball drills and competitions at the NBA Experience at the Dallas Convention Center
- 14 teams and 148 kids in the first spring flag football season
- 18 Extreme Track Team athletes who qualified for the State Games of Texas at Baylor University
- Seven area church teams that were incorporated into our baseball program
- Four east Arlington schools and a private school in youth sports



HEALTHY LIVING

YMCA Activate America®, the Y's response to America's health crisis, focuses our efforts to improve health and well-being and change lives for the better in local communities across America. To do this we are working to address the needs of health seekers—individuals who may need additional support to start and maintain a healthy lifestyle.

Amidst our current health crisis with childhood obesity and diabetes, the Y is a beacon of hope in our community. We are working with children, parents, educators and healthcare professionals to address this crisis locally and nationally. Each year hundreds of children and their families participate in YMCA Healthy Kids Day®, the Y's effort to promote healthy living and good nutrition.

Promoting healthy living requires more than just providing health and well-being programs, facilities and equipment. While these tools are important components of what we do, the uniqueness of the Y is our people—the members, volunteers and staff who are the YMCA—and the impact they make on individual lives. The Y provides a sense of community, or connectedness, which allows members to form friendships and fellowship with other members, staff and volunteers who share common goals and values.

Y programs that support healthy living include: group exercise, cycle and nutrition classes, personal training, water activities, Father/Child programs, the Community Prayer Breakfast, Lunch 'N Learns, community gardens and group fieldtrips, just to name a few.

In 2010, we:

- Received a \$100,000 start-up grant from the YMCA of the USA to implement the YMCA's Diabetes Prevention Program
- Served 265 children in the Activate After School Program; many children showed gains in their knowledge and behaviors with regard to health and well-being
- Welcomed more than 300 youth and families at the YMCA Healthy Kids Day® in April
- Held First Annual Senior Games Day in May
- Welcomed 500 youth and families who attended the Second Annual Fall KidsFest at the Y in October
- Witnessed the Special Friends karate graduation at the North Branch
- Had more than 100 volunteers, staff, members and community leaders attend the Annual Meeting in April

DID YOU KNOW?

We launched the Y's faith-based initiative to create partnerships and strengthen relationships with area congregations



SOCIAL RESPONSIBILITY



Another focus of the Y is our desire to motivate people to support their neighbors and the larger community. Nowhere is social responsibility more apparent than in the work we do through collaboration with others in our community. Collaboration helps leverage limited resources and creates partnerships to address community problems.

Our Y is proud to be involved in a number of partnerships, including: the YMCA Activates After School Program (a United Way FitFuture® program that is offered at five elementary schools in Arlington and Mansfield), Our Community, Our Kids (a community-wide collaboration designed to reduce youth gangs and violence in our community), Special Friends (a program for special needs adults that provides fun, fellowship and exercise, as well as respite for caregivers), and 21st Century Learning Center programs at five Arlington ISD sites that provide sports, recreation and leadership development programs for teens.

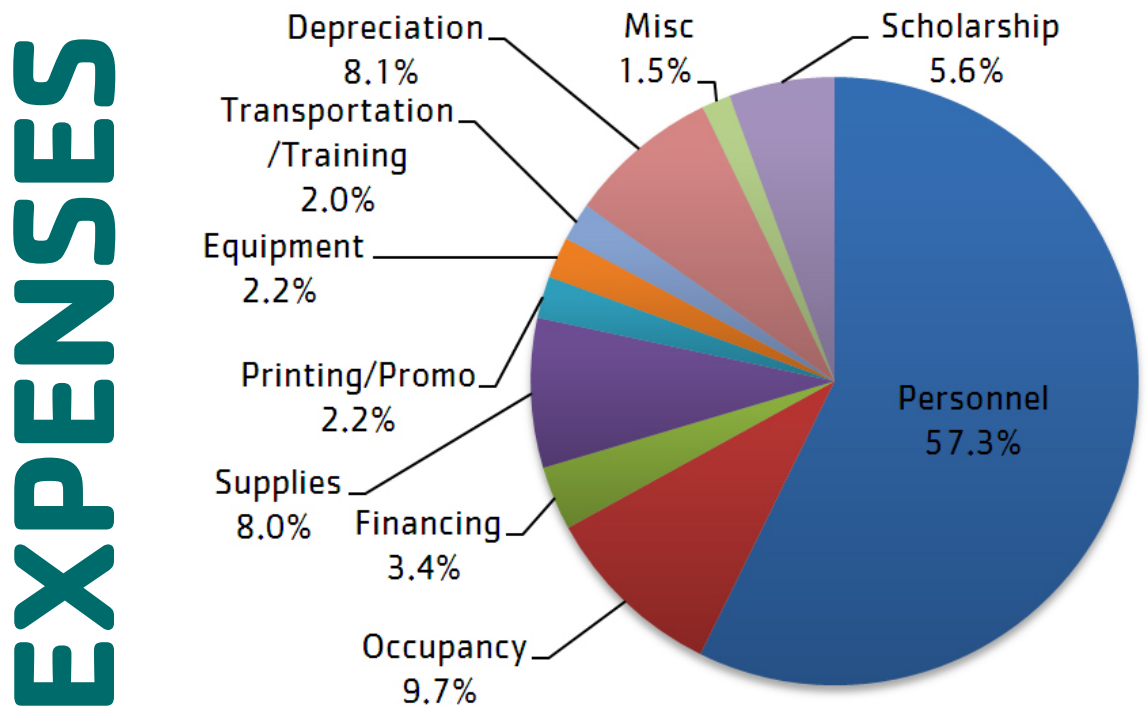
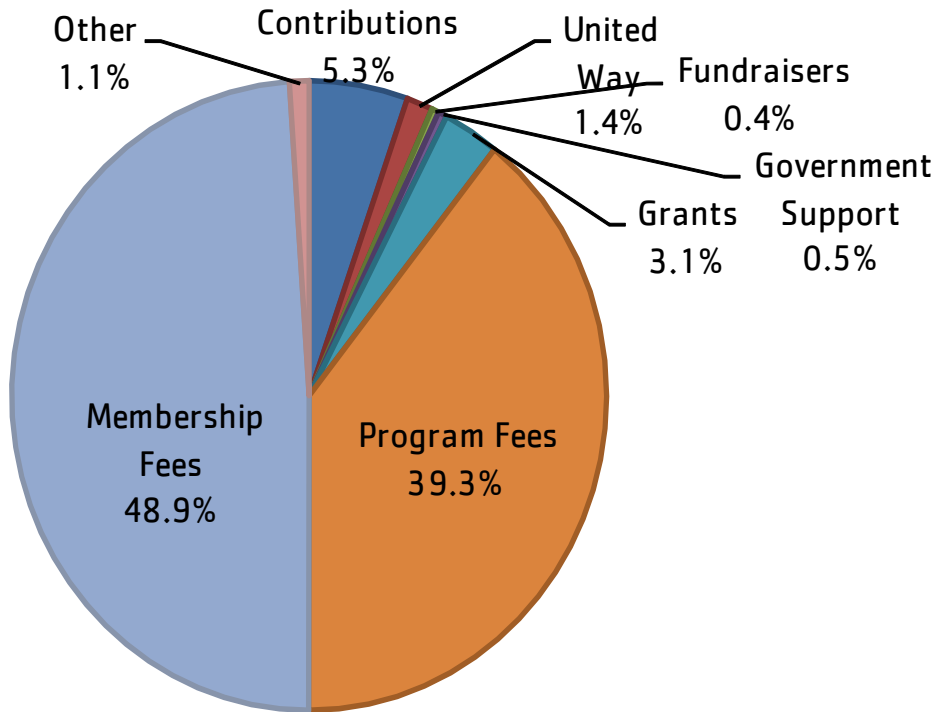
Volunteerism is another important facet of social responsibility. Each year hundreds of Y volunteers serve thousands of hours on Y boards and committees and help with fundraising efforts designed to make a difference in the lives of youth, adults and families in our community. Examples of volunteer work include: the Strong Community Campaign, where volunteers raise more than \$400,000 annually to ensure that no one is turned away from a Y program because of an inability to pay; and boards and committees, where volunteer leaders set policies and direction and help provide resources for our operations.

Service learning is another way Y members and program participants give back to the community. Whether through the Angel Tree Program at Christmas or planting a flower bed on Global Youth Service Day, our youth, teens and adults learn by serving others.

In 2010, we:

- Received \$831,054 in community support, including 21st Century Learning Center grants and pledges to the Strong Kids Campaign
- Received a \$10,000 Neighborhood Matching Grant from the City of Arlington to support the Artisan at Rush Creek Apartment Program and a \$5,000 match from the Rush Creek Apartments
- Hosted more than 3,000 people at the Taste of Arlington, which generated \$30,500 to support our Y
- Held the Second Annual YMCA Prayer Breakfast that involved more than 100 area pastors, church members and community leaders
- Gave leadership to the Policy Committee of Our Community, Our Kids, a community-wide collaboration designed to provide youth alternatives to gangs and violence
- Launched the faith-based initiative to create partnerships and strengthen relationships with area congregations
- Taught 31 youth how to be safe around water through the Urban Swim Program at the Central Branch
- Involved 200 youth and their families through a partnership with the City of Arlington and the Artisan at Rush Creek and the Rush Creek apartment complexes that provided values education, life skills training, bullying prevention, health and well-being activities and sports
- Partnered with New Life Fellowship and Koinonia churches to provide drug and gang prevention and to develop a mentoring program at our apartment outreach programs, as well as to augment programming we provide to the youth and teens, and to create a presence amongst the parents and/or guardians

FINANCIAL REPORT



Membership

2010 TOTAL MEMBERS 58,066

2010 PROGRAM PARTICIPANTS BY DEPARTMENT

Youth and Adult Sports	12,988
Child Care	7,685
Summer Camp	2,383
Aquatics	3,517
Teen Programs	785
Father/Child	804
Central Branch Programs	819
North Branch Programs	1,061
Cooper Branch Programs	1,943
TOTAL PROGRAM PARTICIPANTS	30,870

DID YOU KNOW?

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Received a \$10,000 Neighborhood Matching Grant from the City of Arlington to support the Artisan at Rush Creek Apartment Program and a \$5,000 match from the Rush Creek Apartments

More than 3,000 people attended Taste of Arlington, which generated \$30,500 to support our Y

Income

INCOME

	2010 (Unaudited)	2009
Contributions	415,316	417,170
United Way	110,268	127,604
Fundraisers	30,694	44,550
Govt. Support	36,835	49,762
Grants	237,940	176,955
Program Fees	3,055,425	3,403,615
Membership Fees	3,798,355	3,992,358
Other	83,068	62,504
TOTAL INCOME	7,767,901	8,274,518

Operating Expenses

OPERATING EXPENSES

	2010 (Unaudited)	2009
Personnel	4,528,804	4,610,742
Occupancy	769,011	817,686
Financing	268,555	319,948
Supplies	628,791	662,102
Printing/Promotion	176,025	211,154
Equipment	173,665	178,111
Transportation/Training	160,636	169,673
Depreciation	636,518	667,110
Misc. Expenses	121,015	117,475
Scholarships	443,838	520,356
TOTAL EXPENSES	7,906,858	8,274,357
NET INCOME	(138,957)	161

2010 STRONG KIDS

Titanium Club **\$7,500 or more**

Shari and Bill Bowie
N the Zone Sports Photography
First Rate, Inc.
Paul Wilhite
Frost Bank, Arlington

Platinum Club **\$5,000 to \$7,499**

Sue and Bruce White, Jr.
Swiftly Solutions
Ed Dalheim
Angela and Todd Moore
Moritz of North Arlington

Gold Club **\$2,500 to \$4,999**

Lockheed Martin Employee
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Chairman's Roundtable **\$1,000 to \$2,499**

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Jesse Booher
Lauren Borde

DID YOU KNOW?

We offered group exercise classes and collected shoes all year for residents at the Arlington Life Shelter through the North branch

We partnered with the Arlington Public Library with support through a grant to offer library drop-off and installation of a kiosk at the Cooper Branch that will allow members of the Y as well as the community at-large to pick up and drop off library materials at the Cooper Branch

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Members of the Board of Directors are volunteers who select and employ the President/CEO, set direction, ensure resources, and provide oversight to our Y. They bring skills and expertise from diverse backgrounds and provide support to help strengthen our community.

Branch Advisory Board members are volunteers who assist their branch executives with fundraising, member engagement and gathering feedback from the community.

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