



FOR A BETTER US

ANNUAL REPORT 2015





The YMCA of Northern Middlesex County is open to all regardless of race, creed, gender, or financial status. Membership in our Y represents a commitment to our philosophy and mission. Founded in 1886, the emphasis of membership continues to be one of developing the whole person: mind, body, and spirit.

MISSION STATEMENT

The Northern Middlesex YMCA offers a path toward a fuller more productive life. The YMCA will provide to a broad spectrum of our community, high quality programs, services, and facilities that improve individual and family life, encourage healthier lifestyles and assist youth in developing into responsible adulthood.



For a Better Us.

The theme of the YMCA's 2015 Annual Report is For a Better Us. Since 1886 the Y has been responding to critical social needs, offering a path to a fuller more productive life as a cause driven charitable organization. The Y is in the business of growing social capital by building upon common interest, delivering a sense of place and cohesiveness amongst members and creating a shared vision that all people have the right to reach their full potential.

Franklin D. Roosevelt once said, "We have always held to the hope, the belief, the conviction that there is a better life, a better world, beyond the horizon." At the Y we know that when we work together we move individuals, families and communities forward. In 2015 we moved thousands of people forward by offering programs and services that have positive impact. As you read the annual report you will learn about some of the many ways the YMCA has strengthened our community. It is a privilege to walk through the Y each day and meet some of the over 5,000 Y members. Their Y stories are a gift that leaves one with feelings of joy, hope, and encouragement, reminding us that the Y is a lifeline for many, a respite for others, and a caring community for all.

The Y's ability to serve the diverse and changing needs of this community for 129 years is a tribute to generations of staff, volunteers, and donors who believe in the mission. In 2015 the Middlesex Y employed over 600 people, raised just over \$200,000 in annual support, and benefited by over 1000 hours of volunteer time. We are so grateful for the commitment of our highly skilled staff, generous donors, talented Board, and volunteers. The Y is only as strong as the community that supports and values our cause driven mission. Working together, united as a caring community, we Build a Better Us.

Sincerely,

Tamara Laurie
Board Chairwomen

Michele Rulnick
President/CEO

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Building a Better Future by Helping Children Reach their Potential

The Middlesex Y is committed to positive youth development and ensuring that all children have the support they need to achieve their full potential. One of the major ways this is done is our collaboration with Middletown Public Schools and our Kids' Korner before and after school programs. Thanks to funding from the State Department of Education After School Enrichment Grant, the Y and four of our local elementary schools are able to expand a decades old partnership to provide greater academic supports and enrichment opportunity to some of the most vulnerable and at-risk children in our district.

The After School Enrichment Grant was created to implement or expand high-quality programs outside school hours that offer students' academic/educational enrichment and recreational activities in grades K-12. These programs are also designed to reinforce and complement the regular academic program of participating students. In addition to the schools, we partner with Oddfellows Youth Playhouse to provide circus, visual arts, and drama enrichment, Wesleyan Science Department to engage students in STEM learning clubs, and Connecticut Forrest and Parks Association to provide outdoor learning opportunities. The process of being selected for the grant was competitive with only 30 programs being funded from a pool of over 100 applicants. The programs that were funded showed strength in their proposal to address the needs of students, promote parental and community engagement, provide academic enrichment, support overall wellness and demonstrate strong program organization.

Our Y has created a program model that works to create a safe environment for kids to explore interests,

enjoy healthy recreational activities, engage in enrichment and have academic support.

Working closely with the staff at Bielefield, Macdonough, Snow and Spencer Schools, children are referred to our program that are in need

of after school care for academic, social, emotional, or financial reasons. While at the program, activities infuse literacy and mathematics enrichment opportunities to help families and students achieve academic success. It is the mission of the program to provide multi-disciplinary, after-school opportunities for parental involvement, family literacy, tutorial support, academic enrichment (reading, mathematics, and science) and recreational programs to engage these students.

One of the greatest opportunities this grant allows is for students enrolled in our program to have access to certified teachers who work one hour after school, four days a week with students to provide small group, grade specific homework support throughout the school year. Access to these teachers and their

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knowledge of classroom curriculum, academic supports and intervention is an invaluable resource to students. Jon Romeo, principal of Macdonough School, echoes this sentiment. "This grant incorporates Macdonough certified teachers into the before and after school programs to provide targeted academic support to students who are identified as Tier 2 and 3 on progress monitoring and benchmark assessments. The teachers facilitate programs such as Scholars Academy, Homework Support and the Kidzlit Literacy Program and use their existing knowledge of the child's classroom curriculum to provide individualized support for each child. This extra attention and instruction benefits the students and helps us to achieve our goals of helping students achieve mastery in literacy and numeracy through teachers' implementation of effective and research-based instructional practices."

This important collaboration between the Y and our school district is a step in the right direction to help create a Better Us by providing safe and enriching environments for children that begin to close the achievement gap one child at a time.





There are 5,168 members of the Middlesex Y.

We employed 602 people

440 generous donors helped make Y programs a reality!

150 Youth received therapeutic mentoring each month.

We offered 44 group exercise classes per week!

10,060 Lunches were served in preschool.

Our Water Exercise classes served over 70 participants per session.

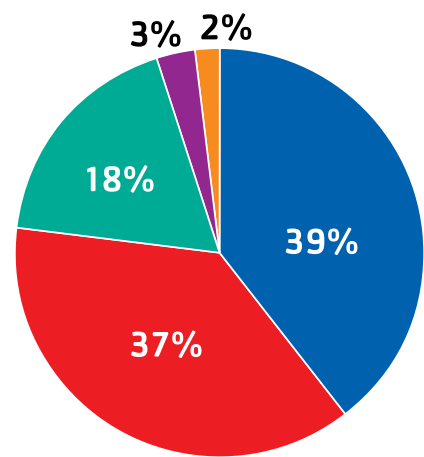
7,500 marshmallows were cooked over 450 campfires!

We enrolled 1,098 children from 850 families in Kids' Korner for the 2014-2015 academic year. 330 of these children received some form of financial assistance.

737 Free swim lessons were provided to low income children.

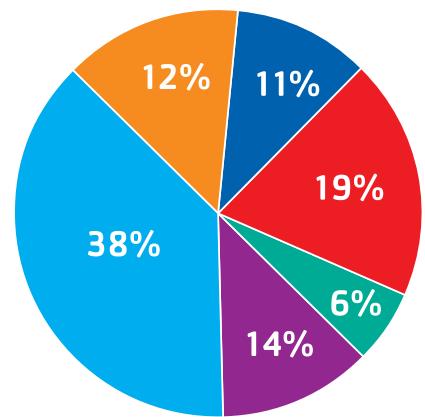
YMCA Impact

The Y is a leading nonprofit committed to strengthening community through youth development, healthy living and social responsibility. We believe strong communities are possible only when we invest in our kids, our health and our neighbors. Our Open Doors allows the Y to fulfill our cause driven mission by addressing critical community needs through programs and services that serve members of our community regardless of economic status.



2015 OPEN DOORS ASSISTANCE AWARDS

- Kids Korner B/A School
- Membership/Programs
- Residence
- Camp Ingersoll
- Aquatics



2015 MEMBERSHIP CONSTITUENCY

- Preschool (1-5)
- Jr/Sr HS (12-17)
- Adult (30-64)
- Elementary (6-11)
- Young Adult (18-29)
- Senior Adult (65+)

2015 FINANCIAL REPORT

REVENUE

Membership Dues and Other Program Fees	\$2,200,473
Childcare	\$1,744,654
Government Funding	\$1,131,637
Camp	\$1,032,380
Residence Rents	\$338,439
Public Support	\$287,134
Other Income	\$91,407
United Way	\$87,120
Rental income	\$73,938
Investment Income	\$71,257

Total Public Support and Revenue **\$7,058,439**

EXPENSES

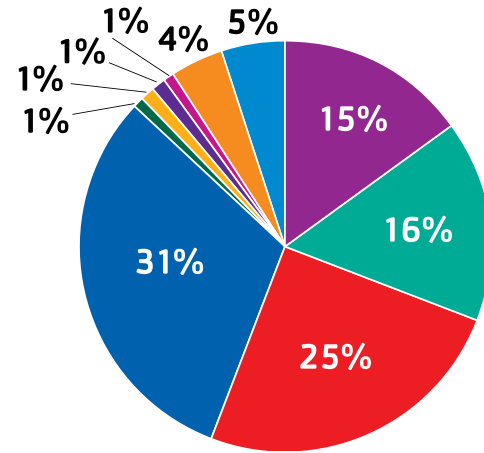
Youth and Family Services	\$3,041,039
Membership Services	\$1,743,515
Youth Mentoring	\$999,740
General and Administrative	\$828,616
Fundraising	\$122,942

Total Expenses **\$6,735,852**

Change in unrestricted net assets from Operations	\$322,587
Change in unrestricted net assets	-\$85,753
Change in temporary restricted net assets	\$8,497

Change in Net Assets \$245,331

Net assets - December 31, 2014	\$7,684,273
Change in Net Assets	\$245,331
Net assets - December 31, 2015	\$7,929,604



2015 SOURCES OF REVENUE

- Membership Dues & Other Program Fees
- Childcare
- Government Funding
- Camp
- Residence Rents
- Public Support
- Other Income
- United Way
- Rental Income
- Investment Income

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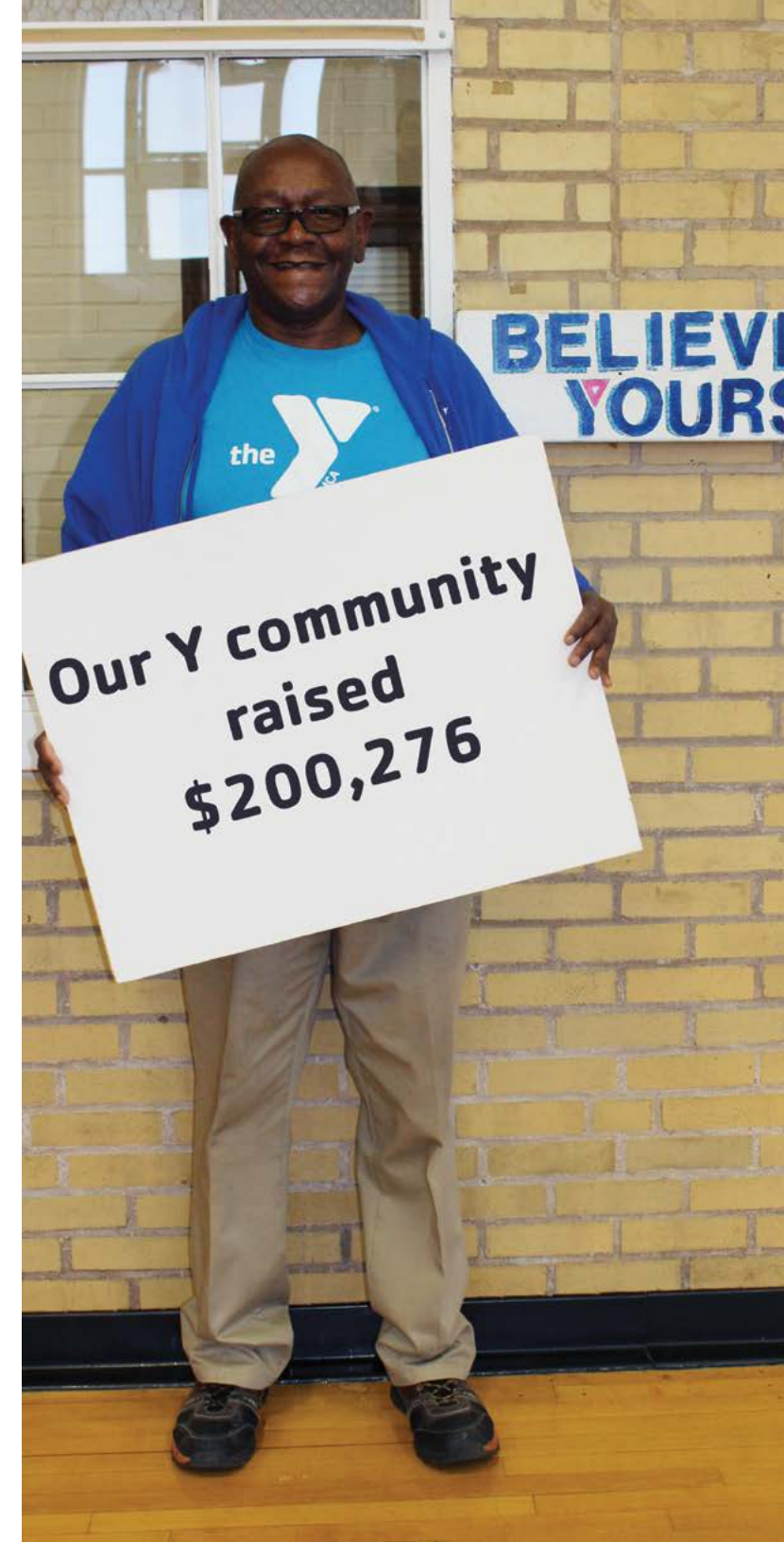
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