



FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY



LOOKING BACK MOVING FORWARD

YMCA OF AUSTIN

2015 Community Impact Report

Dear Friends,

After nearly a decade of rapid growth, in 2015 the YMCA of Austin took stock of the distance we'd traveled in order to forge a thoughtful path forward. As a result, we regrouped to enhance our capacity and improve the quality of our services, even as we plotted our next moves.

We undertook expansions at our Northwest Family Y and Hays Communities Y (yes, another one!). We laid groundwork for expansion at the Springs Y and dove headlong into a capital campaign to bring YMCA Camp Cypress to reality along the banks of Onion Creek.

We also turned our focus inward to dissect and improve virtually every key program, from swim lessons to youth sports to health & wellness classes. We assumed leadership of YMCA Texas Youth & Government, and watched thousands of high school students blossom into future leaders through this great civic engagement program. And through the Texas State Alliance of YMCAs, we formed the YMCA Legislative Caucus at the Texas Capitol, only the second of its kind in the U.S.

We also reinvested in people, not only by providing more than \$2.5 million in financial assistance to more than 40,000 neighbors in need, but also by launching new staff training initiatives and signing on as a YMCA Global Center of Excellence to promote diversity and inclusion.

We capped the year by completing a new five-year Strategic Plan. This document is the result of nearly nine months of work conducted by dozens of YMCA staff and volunteers, including extensive research into the most challenging issues facing our community.

Taken together, our achievements in 2015 have helped create a road map for a brighter future, not only for our YMCA, but for all of Metropolitan Austin.



James Finck
President & CEO
YMCA of Austin



Julie Kreager
Chair, Metropolitan Board of Directors
YMCA of Austin

To bring about meaningful change in individuals and communities, we must be focused and accountable. At the Y, we measure the success of our cause by how well we engage communities in our three areas of focus.

YOUTH DEVELOPMENT • HEALTHY LIVING • SOCIAL RESPONSIBILITY



“ If you don't know where you are going, you'll end up someplace else. ”

-Yogi Berra

FIVE-YEAR STRATEGIC PLAN HIGHLIGHTS

For more than 60 years, the YMCA of Austin has delivered transformative responses to urgent social challenges. At every step, we have taken measure of the community's needs and sought to act in a focused, responsible way. As we look back on our 2011-2015 strategic plan, "Building a Brighter Future," we can see a deliberate pattern combining expansion of our physical footprint with introduction of cutting-edge programs.

United by a sense of togetherness and social responsibility, we are harnessing the collective power of the Y Movement to reach more people and do more good.

And our work is never done...

2011

Bastrop YMCA begins delivering programs to the community

TownLake YMCA renovation begins

Southwest Family YMCA renovation completed

City of Austin/ North Austin YMCA Community Recreation Center breaks ground

2012

Early Learning Readiness programming rolls out

TownLake YMCA completes \$5.5 million renovation

City of Austin/ North Austin YMCA Community Recreation Center construction is completed and the branch opens to the public

2013

YMCA of Austin celebrates 60th Anniversary

YMCA Diabetes Prevention Program Launches

Austin YMCA goes mobile with its first-ever app

2014

Healthy Eating & Physical Activity (HEPA) standards adopted for all Afterschool programs

YMCA of the USA launches its first-ever nationwide fundraising campaign

Young Adult membership category adopted

Hays Communities YMCA renovation begins

2015

Northwest YMCA renovation begins

SwimATX launches in partnership with the City of Austin and Austin Independent School District

Mind Exercise Nutrition Do It (MEND) childhood obesity intervention program goes national

Camp Cypress Capital Campaign begins

Northwest YMCA renovation completed

YMCA of Austin assumes leadership of Texas Youth & Government program

Texas YMCA Legislative Caucus established



\$2.5 MILLION

in financial assistance was distributed to deserving neighbors in Travis, Hays and Bastrop Counties in 2015, as part of the YMCA of Austin's promise to never turn anyone in need away, regardless of their economic circumstance.



Double the number of bats living under the Congress Avenue Bridge*

*Estimated to range between 750,000 and 1.5 Million

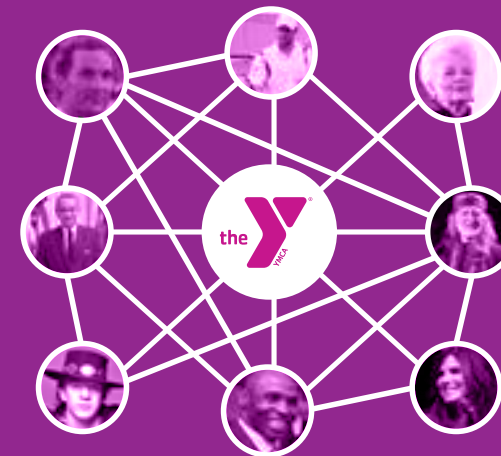
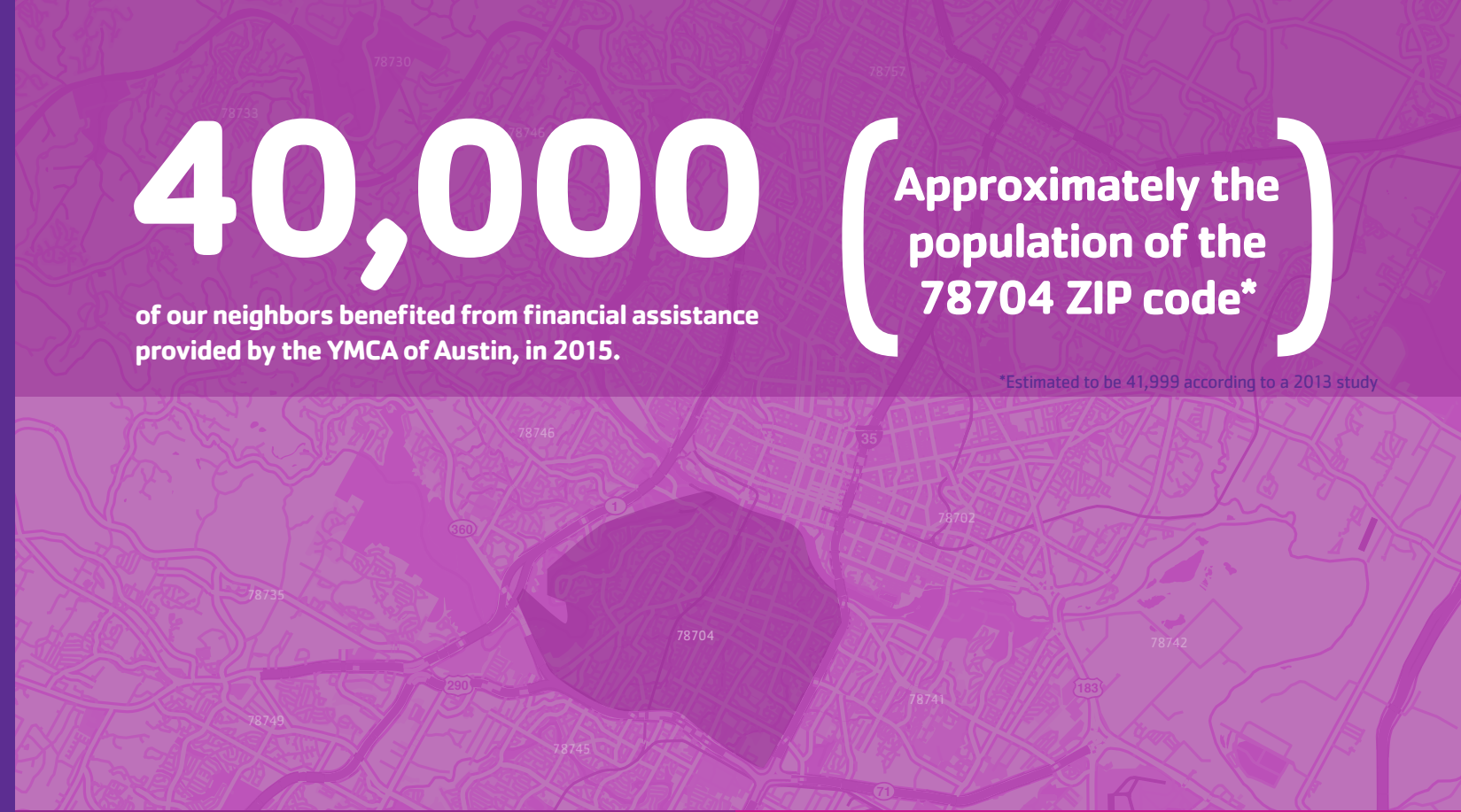
For a full list of 2015 financial contributors visit ymcaofaustin.org/annual-reports

40,000

of our neighbors benefited from financial assistance provided by the YMCA of Austin, in 2015.

Approximately the population of the 78704 ZIP code*

*Estimated to be 41,999 according to a 2013 study



1 IN 9

Austinites interacts with the YMCA of Austin on an annual basis.

4,159

individual donors contributed to provide scholarships for their neighbors in need to have access to YMCA programs/membership, in 2015.

More than a capacity crowd at Austin Music Hall

YOUTH DEVELOPMENT

Nurturing the potential of every child and teen

2015

160

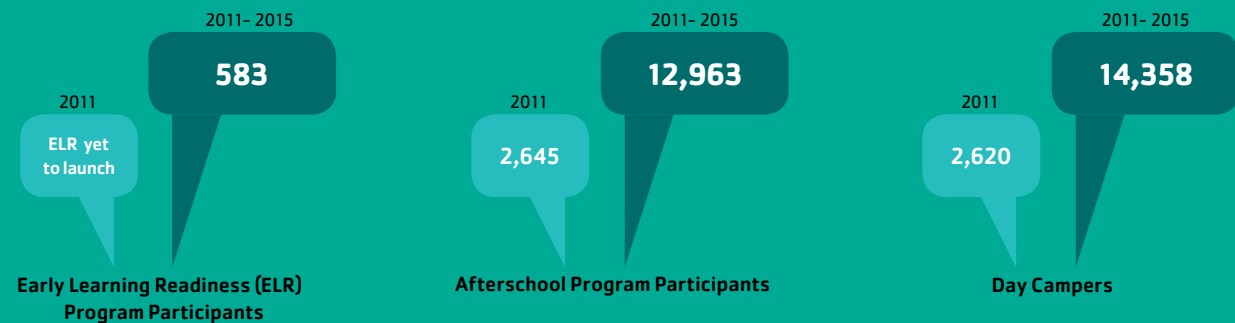
children at risk and their adult caregivers prepared for kindergarten success in our Early Learning Readiness Program.

2,763

youth learned valuable social and academic skills in a fun, safe and secure environment at the YMCA's Afterschool program.

3,522

children built self-confidence, independence and creativity at summer and holiday day camps.



“ My girls are healthy and happy because the spirit of the YMCA runs through our family. ”

I moved to Austin and joined the YMCA about six years ago. Back then, it was just me and my oldest daughter hanging out at the TownLake Y! I took classes while she did sports and the kids' classes. We were both making friends and falling in love with the TownLake branch and the Mission of YMCA as an organization. Fast forward to remarrying and a new baby. We added everyone to the membership, including my mom, who immediately fell in with the active senior crew. My little girl has literally grown up in the Y! She's three and is the unofficial mascot of TownLake. My oldest now works as a youth sports official and is training to be a lifeguard. Needless to say, we have grown as a family through our activities at the Y. We donate, volunteer and spread the Mission all of the time. We cannot imagine not having the YMCA as a part of who we are and what we do on a daily basis. I was even able to change careers and stay at home to care for my family because of my new position at the East Communities YMCA. Every day I get to help people get healthy and model a service-oriented life for my family. My girls are healthy and happy because the spirit of the YMCA runs through our family. For that reason, I'll always be here and will always be grateful!

-Leslie Jordan Garcia

HEALTHY LIVING

Improving our community's health and well-being

2015

9,978

active youth learned teamwork, practiced healthy habits and prevented future chronic disease by participating in team sports.

60,000

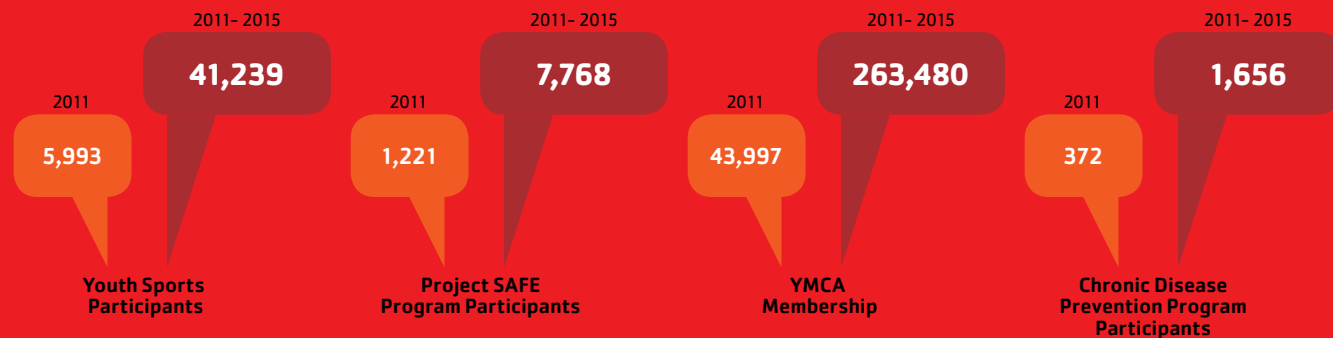
people strengthened themselves and their community through membership at the YMCA.

2,122

kids gained water safety skills, helping to reduce the incidence of accidental drownings through YMCA Project SAFE.

213

people participated in various chronic disease prevention programs through the Y.



“ You all are that door—donors, volunteers, staff and members. Each of you are that door for me. So thank you for changing my life. ”

Tuesday through Saturday, occasionally Mondays I set up for spin class by the window because it is right next to the door. That door is the door I walked through the day I rejoined. That door changed my life. It gives me the strength to speak about personal topics that I couldn't, wouldn't discuss in the past. It gives me the strength to accept being cared about, to accept friendships. It allows me to live a life worth living. It allows me to continue to heal.

-Melissa Shaloame

SOCIAL RESPONSIBILITY

Giving back and providing support to our neighbors

2015

\$569,762

in grants promoted healthy living, provided free nutritious meals and helped close the achievement gap.

\$2.5 million

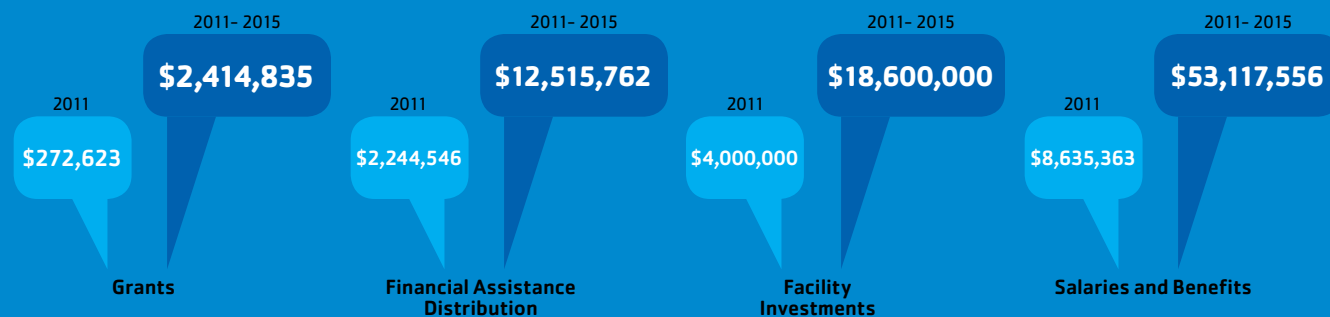
in facility investments helped to create long-term community hubs in Travis, Hays and Bastrop counties.

\$2.5 million

in scholarships distributed to more than 40,000 deserving neighbors enabled them to improve their lives through Y services.

\$12.4 million

invested in salaries and benefits for 2,016 YMCA professionals helped strengthen our local economy.



I first started at the YMCA as a housekeeper and now, in my third year, I work in ChildWatch. I initially wanted to work at the Y because I love having fun and working with kids. I also hope that my team and I help parents have a stress-free experience and allow them to have some personal time to work out and participate in classes with friends.

The Y has made a positive impact in my life because they actively provide opportunities to build a healthy spirit, mind and body for all. My kids love to come to the Y to play with their friends and learn new things from their youth program teachers. Meanwhile, I get my own free time for a couple of hours.

The Y has become my second home. It feels like I have another family that surrounds me every day while my real family is miles away.

-Keith Holmes II

“ It feels like I have another family that surrounds me every day while my real family is miles away. ”

COMMUNITY CONNECTIONS

Partnerships and collaborations sustain the work of the YMCA of Austin. These partnerships, or community connections, enable the Y to make a bigger impact by combining strengths, networks and resources.

The Y is dedicated to strengthening the foundation of our community by developing successful youth, engaging people in healthy living and instilling a commitment to social responsibility. We realize we cannot do this alone, so we work with passionate individuals, companies and organizations every day to improve our community.

A community that takes care of its people is a strong one. The Y provides a great opportunity to leverage resources to accomplish that goal. In 2015, more than 170 community partners supported and helped to further the work of the YMCA of Austin.



51

Businesses



49

Non-Profit Organizations



26

Grant Partners



18

Schools



15

Healthcare Organizations



10

Community Organizations



8

Government Entities



1

Pizzeria

FINANCIAL HIGHLIGHTS

Years ended Dec. 31	2014 audited	2015 unaudited
REVENUES		
Contributions	\$1,676,710	\$1,807,712
Membership fees	17,785,558	18,462,652
Less financial assistance to members	(1,899,002)	(1,763,023)
Program service fees	6,770,626	7,396,957
Less financial assistance to participants	(717,187)	(738,233)
Investments	77,763	105,437
Other	332,046	205,118
Total revenue and other support	\$24,026,514	\$25,265,746
EXPENSES		
Salaries and related payroll costs	\$12,455,621	\$13,358,230
Outside Services	1,102,016	1,359,607
Occupancy	2,634,811	2,645,306
Other operating costs	3,224,824	3,355,872
National YMCA support	245,894	285,387
Other Expenses	644,520	678,533
TOTAL EXPENSES	\$20,307,686	\$21,682,935
SUB-TOTAL NET	\$3,718,828	\$3,582,811
LESS		
Interest Expense	\$296,507	\$337,836
Depreciation	2,181,772	2,221,552
Change in net assets	1,901,483	1,092,626
Net assets at beginning of year	32,127,461	34,028,944
NET ASSETS—END OF YEAR	\$34,028,944	\$35,121,570

LEADERSHIP

METROPOLITAN BOARD OF DIRECTORS

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Kathryn Scoblick
Vice Chair

Bob Digneo
Treasurer

Veronica Briseño-Lara
Secretary

Paul Hoffman
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Kevin Embree

Mike Etie

Maria Luisa "Lulu" Flores

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Craig Hackler

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Susan Henricks

Ryan Keathley

Kelly Latz

Katherine Loayza

Justin Manning

Terry McDaniel

Hamilton Rial III

A Jay Rimovsky

James Ruiz

David Saling

Mark Stacey

Jamie Wills

BRANCH BOARD CHAIRS

Martha Harris
Bastrop

Rosy Falcon
East Communities

Donna Haschke
Hays Communities

Joe Zullo
North Austin

Dick Schwab
Northwest

Sarah Roper-Coleman
Program Services

Kelli Craddock
Southwest

James Akers
Springs

Reagan Nash
TownLake

BRANCH EXECUTIVES

Terry Moore
Bastrop

Cinnamon Henley
East Communities

Bret Kiester
Hays Communities

Elizabeth Hansbury
North Austin

Steve Peterson
Northwest

Andrew Wiggins
Program Services

Kim Yeakey
Southwest

Jason Daniel
Springs

Tiffany Patterson
TownLake

ASSOCIATION ADMINISTRATION

James P Finck
President/CEO

Jim Pacey
Vice President of Operations

Thom Parker
Vice President of Facilities

Sean Doles
Vice President of Mission Advancement

WILL W. MILLER

VOLUNTEER LEADERSHIP AWARD

Presented annually to a person of high character and commitment whose leadership and vision have made only the most significant and long-lasting contributions to this Association. The Will W. Miller Volunteer Leadership Award recognizes a key volunteer who has not only inspired others, but has helped the YMCA of Austin enrich the lives of the people in our community.



DICK SCHWAB

The caring, reliable, solid leadership of Dick Schwab during his tenure as the Northwest Family YMCA's Board Chair has brought great credit to himself, the YMCA of Austin and the YMCA movement.

Since becoming the Northwest YMCA's Board of Management Chair in 2012, Dick has led the board and branch through a period of outstanding membership and program growth, a significant million-dollar branch renovation/expansion and through the only change of executive leadership in Northwest's 14-year history.

Dick performed his YMCA duties while managing Cintas Corporation's \$20 million Austin branch. He then retired from Cintas and became the Chief Executive Officer/President of Austin Financial. While doing all of this, Dick devoted himself to his wife of 40 years, Denise, their two children and two grandchildren. Along with managing his pride at being a lifelong Texan and UT fan - HOOK 'EM - Dick is an excellent golfer, active in his church, and enjoys traveling and searching for exceptional red wines.

Dick Schwab is a 16-year member of the YMCA of Austin and has always been there to support the staff and the Mission. We are pleased to name him as the 2015 Will W. Miller Volunteer Leadership Award recipient.

GERALD T. OLSON

DISTINGUISHED SERVICE AWARD

Awarded for exceptional service and achievement in the performance of assigned and assumed responsibilities on behalf of the YMCA of Austin.



DOROTHEE AULDRIDGE

Dorothee has been an instrumental leader at the Springs Family YMCA. As a former YMCA staff member prior to moving to Texas, she understands the value of YMCA volunteers. And since joining the board in 2009, she has offered tremendous time and energy to further the Y's cause at both the branch and Association level. Dorothee perfectly balances the role of branch volunteer and Metro Board volunteer – always advocating for the branch and bringing high-level perspective gained from her engaged role at Metro. She has served as a branch board chair, branch Annual Campaign Chair and Association Annual Campaign Chair. Her “no nonsense, let's get things done” attitude, sense of humor and steadfast leadership have led her to be one of the most respected and admired YMCA volunteers. The Springs Family YMCA and the YMCA of Austin have an incredible amount of appreciation and admiration for Dorothee and her service to the Y's movement.



ELLIE FALCAO

Ellie has proven to be a leader in more ways than one. She began serving as a Program Services Board Member in 2014 and hit the ground running. In 2015, Ellie served as Co-Chair of Family Play Day, Program Services' signature special event. Her determined efforts refocused the event from one targeted to kids and camp into a newly branded event aimed at families that highlights all programs offered by Program Services. A true Y advocate, Ellie successfully secured sponsorships from local businesses for Family Play Day, assisted with event logistics, helped Y staff examine the event with a new perspective and even motivated staff and volunteers to make last year's event the best one yet. Leaders are people who make things happen, and Ellie, without a doubt, has done just that.



ANGELA PETERSON

Angela's work as lead designer for the Southwest Y renovation enabled her to experience the YMCA's impact first-hand, and she joined as a member in 2011. Angela has played a vital role in the expansion of Special Needs Adaptive Programming (SNAP), providing valuable insight into underserved populations and helping create fruitful relationships with Dell Children's Hospital. Angela took the helm of the Board Recruitment Task Force in 2014, where her energy, enthusiasm and leadership resulted in seven new board members in three short months. Angela regularly volunteers for the YMCA, her church and Junior League of Austin, truly showcasing a servant's heart.

YMCA OF AUSTIN
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Austin TX 78705

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Organization
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OUR LOCATIONS

NORTH AUSTIN

1000 W. Rundberg Ln
Austin TX 78758
512.973.9622

NORTHWEST

5807 McNeil Dr
Austin TX 78729
512.335.9622

SPRINGS

27216 Ranch Road 12 S
Dripping Springs TX 78620
512.894.3309

SOUTHWEST

6219 Oakclaire Dr
Austin TX 78735
512.891.9622

EAST COMMUNITIES

5315 Ed Bluestein
Austin TX 78723
512.321.9622

TOWNLAKE

1100 W. Cesar Chavez
Austin TX 78703
512.542.9622

BASTROP

1112 Main St
Bastrop TX 78602
512.321.9622

HAYS COMMUNITIES

465 Buda Sportsplex Dr
Buda TX 78610
512.523.0099

PROGRAM SERVICES

3208 Red River Ste #100
Austin TX 78705
512.236.9622

ASSOCIATION OFFICES

3208 Red River Ste #200
Austin TX 78705
512.322.9622



FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

OUR MISSION

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

AustinYMCA.org

