

Lussier Family East YMCA
 Paul VanderVelde
 Branch Executive Director
 711 Cottage Grove Road
 Madison, WI 53716
 608.221.1571



Northeast YMCA
 Mary Lee Steinmuller
 Branch Executive Director
 1470 Don Simon Drive
 Sun Prairie, WI 53590
 608.837.8221



Lussier Family West YMCA
 Heidi Deinger
 Branch Executive Director
 5515 Medical Circle
 Madison, WI 53719
 608.276.6606

YMCA Association Offices

8001 Excelsior Drive, Suite 200 • Madison, WI 53717 • 608.664.9622



ymcadanecounty.org

**Good Values.
 Good Value.**



**YMCA of Dane County, Inc.
 2008 Annual Report**



join • give • volunteer
www.ymcadanecounty.org

For more than 120 years, the YMCA of Dane County has been meeting the ever changing needs of our community by providing quality programs that embody healthy lifestyles for the spirit, mind, and body.

As a not-for-profit organization, we are committed to providing affordable programming and financial assistance. Working parents take comfort knowing their children are safe and getting the attention they need through school age child care. Young children are cared for and have fun as they become ready for school in our licensed preschools. Teens have a safe and supervised place everyday after school, free of charge, at our five youth centers. Older adults participate in health and wellness programs which enable them to live independently longer.

The YMCA of Dane County responds to the needs of our community by serving children and adults of all ages, races, faiths, backgrounds, abilities and income levels. Our reach and impact can be seen in the thousands of lives we touch every year. At every stage of life, the YMCA is there to help children, families and individuals reach their full potential.

We build strong kids, strong families, strong communities.

YMCA of Dane County Mission

We build strong communities through programs that promote healthy lifestyles for the spirit, mind and body.

Core Values Honesty • Caring • Respect • Responsibility

Our YMCA

- **WILL** provide programs that promote healthy lifestyles.
- **WILL** foster an environment that welcomes and accepts all.
- **WILL** engage members and participants to JOIN, GIVE, VOLUNTEER.
- **WILL** strengthen our most important resources: members, staff, volunteers, and donors.
- **WILL** continually care for and improve facilities.
- **WILL** secure financial resources needed to fulfill our mission.

Peace of mind for 5,269 working parents.

At the Y kids build self esteem, values and leadership skills. You'll know they're growing and exploring their potential in a safe, supervised environment; they'll think they are just having fun. When you go to work, we go to work providing the care your youngster needs - and the peace of mind you deserve.



Volunteer Recognition

The YMCA of Dane County has more than 800 volunteers all helping to support our mission and vision. We couldn't serve as many people as we do without the assistance of our board and community volunteers.

- Outstanding Philanthropic Support** The Cremer Foundation
- Outstanding Community Partnership Award** St. Mary's Hospital
- Outstanding Media Partner Award** WKOW Television
- Lussier Family East YMCA Volunteer of the Year** Georgia Loudon Wolfe
- Lussier Family West YMCA Volunteer of the Year** Charles Billings
- Northeast YMCA Volunteer of the Year** Dale Mueller
- Youth Center Volunteer of the Year** Nathan Danielson, Sun Prairie Youth Center
- Youth Volunteer of the Year** EJ Gorman-Baer, Mt. Horeb Youth Center

Producing good athletes and good sports.

We believe that participating in sports should be FUN and that every player should have an EQUAL OPPORTUNITY to play. The emphasis of our practices is on the DEVELOPMENT OF SKILLS. We want to take the pressure off the kids and let them enjoy youth sports.



Grants and Program Sponsorships

- | | |
|--|--|
| Altrusa International Inc. of Madison | Mt. Horeb Community Foundation |
| By Youth For Youth | Physician's Plus Insurance Corporation |
| Sarah Canon | Redwoods Group Foundation |
| The Capital Times Kids Fund | Sauk Prairie Memorial Hospital Foundation |
| City of Madison - Office of Community Services | Target |
| The Courtier Foundation, Inc. | U.S. Department of Education |
| The Cremer Foundation | United Way of Dane County |
| Dane County Department of Human Services | UW-Health |
| Dane County Youth Commission | Willy St Co-op Community Reinvestment Fund |
| Junior League of Madison | Wisconsin State Journal Youth Services |
| Meriter Health Services | |

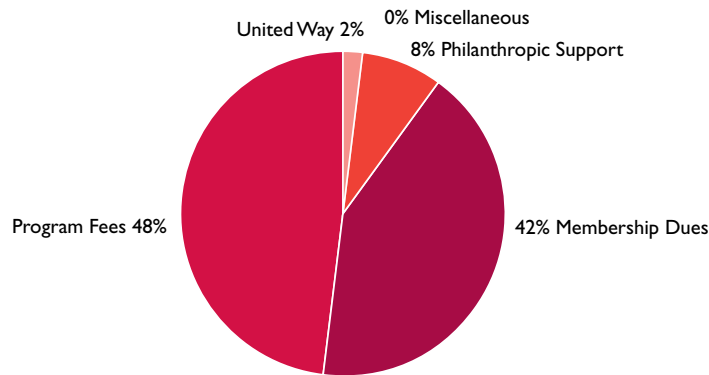
Each year, the YMCA of Dane County partners with local organizations to develop and implement effective, collaborative programs and community-based solutions.

Funding provided by:



2008 Revenue

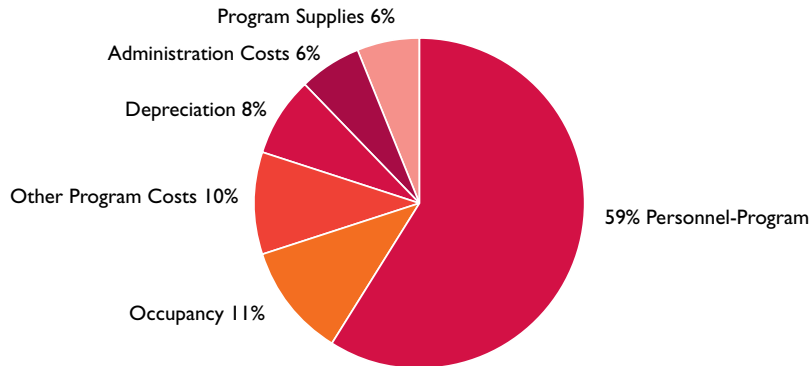
\$11,895,794*



* includes approximately \$5,000 of Capital Contributions

2008 Expenses

\$12,829,987**



** includes approximately \$997,000 of Depreciation/Amortization



The YMCA of Dane County is proud to have received a four star rating from Charity Navigator, America's premier independent charity evaluator. In earning Charity Navigator's highest rating, our YMCA has demonstrated exceptional financial health and recognition for our efforts to manage and grow our finances in the most fiscally responsible way possible.

Dear Friends of the YMCA of Dane County,

The success of our YMCA goes beyond this last year as it has been a transformation over the past decade. During that time frame, we have re-established an incredibly strong presence in our community and more than tripled the number of people in Dane County that we serve as members and program participants. We have over **25,000 members and an additional 30,000 program participants** enrolled in our various YMCA programs in **22 communities** in Dane County and beyond. The expansive growth of our program outreach efforts has really become a model of how to work effectively outside of our walls.

In 2008, we completed the third and final year of our existing **strategic plan** and at the end of the year; the **2009-2011 Strategic Plan was completed and approved**. This new plan will provide our YMCA with its future strategic direction. Our Board has also continued to keep its eyes on the future as they have continued to explore new growth and expansion opportunities with a number of key community leaders, developers and public officials.

We continue to be the recognized leader in providing the highest quality programs and services addressing many vital community needs, such as: **school age child care, all day child care, half day preschool, teen programs, teen centers, youth swim instruction, youth sports, programs for persons with disabilities, and healthy lifestyle programs for people of all ages**. To provide all of these great programs, we have an outstanding staff of over 600 as well as over 800 volunteers who share a wonderful sense of commitment to the tens of thousands of people that we serve each year.

At the YMCA we make sure that no one is excluded from the benefit of our membership or programs regardless of their ability to pay. **In 2008, we provided a record \$550,000 in program and membership scholarships** to 2700 low-income families. This level of scholarships reflected more than a **20% increase from 2007**.

From an Activate America Pioneering Healthier Communities perspective, our YMCA has continued to be on the leading edge of **addressing the issue of youth obesity** in Dane County as we continue to work collaboratively with many community health care partners.

We completed our first full year of operation for the Northeast YMCA Branch in Sun Prairie where we have seen tremendous growth with the many programs now offered in that beautiful new facility. At the Lussier Family East YMCA, the building was beautifully transformed with a \$900,000 renovation of the interior of the facility.

From a marketing perspective, we launched a new **image campaign** which features key messages that reflect the **real "Values"** our YMCA brings to the community. These messages were featured prominently on highway billboards, newspapers and a variety of other media sources.

On behalf of the YMCA's Board of Directors and staff, we would like to **thank all of our donors, members, program participants, volunteers and community partners** who have contributed so positively to the success of our YMCA in 2008. 2009 should be another very exciting and productive year for the YMCA of Dane County.

Sincerely,



Patrick O'Brien
President and CEO



James Butler
Chair of the Board of Directors

The YMCA Financial Assistance Program raises funds so that everyone in our community has access to high-quality, character building programs, regardless of their ability to pay.

2008 YMCA Financial Assistance Fast Facts

- 21% of our members received financial assistance
- In 2008, YMCA of Dane County membership and program financial assistance surpassed over \$500,000!
- The average earned gross household income for a recipient household is \$13,790/year, including government assistance.
- 47% of YMCA financial assistance recipients are single parent families with an average of 2.7 members in their household.
- 68% of families who received YMCA Financial Assistance also receive some form of Government Assistance.
- 38% of YMCA financial assistance recipients live in a family or household with someone with a disability.
- 84% of recipients hoped to improve their health.
- 48% of recipients wanted a place to spend time with their family.
- Almost 200 volunteers worked together to raise valuable funds from the community to ensure no one would be turned away for the inability to pay

zero - number of people turned away because of their inability to pay.



At the Y, we support individual health and well-being. But we also see each person as part of a larger whole. The word community is used a lot around here; it drives our mission as an organization. Community means that no one is excluded - from the benefit of our programs or from the responsibility to strengthen the ties that bind us together.

President's Club: \$1,000 and up

Anonymous
Adirondack Comm.Trust-Ironman
Chris Adsit
American Transmission Co, LLC
Associated Bank
Axley Brynelson, LLP
Brown Shoe Company, Inc.
Jim and Debra Butler
Karen and Craig Christianson
Clifton Gunderson LLP
The Cremer Foundation, Inc.
Richard and Stacia Darga
Dean Health Systems
The Engelhart Center
The Evjue Foundation, Inc.
Judy Fritz
Hausmann-Johnson Insurance
Elizabeth Huebel and David Silverberg
Humana Inc.
Angela Kier
John "Jack" Lussier
Matrix Fitness Systems
Bryan and Julie McGann
McGann Construction Inc.

Kiernan and Kathyne McGowan
Metropolitan Woman's Club
Bill and Kathy Munz
Munz Corporation
The Neckerman Agency
Thomas and Hilde Neujahr
Norman Bassett Foundation
Patrick O'Brien and Dawn Meyer
Park Bank
Maggie and Jim Peterman
Physicians Plus Insurance Corporation
QTI Group Qualitemps
Glenn Reintl
Sam's Club Foundation
Mike and Cheryl Shult
Smart Motors, Inc.
St. Mary's Hospital
Mary Lee and John Steinmuller
Tom and Kit Thomsen
Thrivent Financial for Lutherans
Wal-Mart Foundation (West Side)
Wright Vending & Distribution, Inc.
Marykay and Tom Zimbrick
Zimbrick, Inc.

Cornerstone Society Members

The Cornerstone Society is a group of people who have made a direct gift to the YMCA of Dane County Endowment Fund or have included the YMCA in their estate planning. The Endowment Fund is vital to the YMCA, ensuring that our programs and services continue for generations to come.

Robert and Patricia Anderson
Ted and Barbara Crabb
Isabel Hubbard
John "Jack" Lussier
Carole McGuire

Ford Randall Munn
Patrick O'Brien and Dawn Meyer
Renee Reback
Ray and Marion Tomlinson

8,420 children
learned to swim.

A child who swims builds confidence with every lap. So whether your children want to take swimming lessons, become a YMCA certified lifeguard or just have fun, the YMCA is your answer. Over 120 years of aquatic instruction experience has made us the world's most trusted experts.



YMCA of Dane County Annual Campaign

Supporter Level: \$250 - \$499

4 Lakes Plumbing, Inc.
A To Z RentAll And Sales
Alvarado Real Estate Group
Bassett Mechanical
Keith and Juli Baumgartner
Bon Ton Stores, Inc. (Boston Stores)
Boardman, Suhr, Curry & Field LLP
Nicole Bunbury Sjowall
Complete Family Dentistry
Concentra
W. Robert and Loeta Cress
Custer Financial Services
Dream Rooms by Dream Kitchens
Nancy and Jim Dunham
Richard and Elizabeth Fayram
First Business Bank
First Choice Dental Group, SC
Dan and Linda Foley
Allen and Shawn Foster
Leslie Frisinger
Janice Fullenwider
Lisa Gaumnitz
Gingras Cates & Luebke, SC
Guy and Ann Gryphan
Gunderson Funeral Home, Inc.
The Highlands Foundation, Inc.
Bob and Jean Hilby
Enid Hoffman
The Hurlburt Family
James J. Peterman, D.D.S.
The Jenny Family
Kay and Roger Kilcoyne
Kiwanis Club Madison East
Bernie and Judy Kowalchyk
Derek Kruzicki
Lake Edge UCC Endowment Fund
Lanz Restaurants LLC
Mary Lawson
Lincoln Financial Foundation
Mary Ann Litwiller
Nina McGuffin
Metavante Corporation
Midwest Pool Supply, Inc.
Steven Mixtacki
Monona Grove Optimist Club
Mullins Apartments, LLP
Oak Bank
Optimist Club of East Madison/Monona
Orange Tree Imports
Organizational Skills Associates, LLC
pc/nametag, inc
Renewaive, LLC
Patricia Richardson
Robert W. Baird & Co.
Jim Rogeberg

Rosemary Ryan
Sardine
Wilson Seely
Send it Now, LLC
Gwendolyn Sharratt
Joe and Jeanne Silverberg
Lawrence Smith
State Bank Of Cross Plains
Stone House Development, Inc.
Summit Credit Union
Sun Prairie Rotary Foundation
Bradford Wagoner
Jamie Weissburg
Roger Westmont
White Knight Carpet Rescue, Inc.

Builder Level: \$500 - \$999

Advertisers Press Inc.
Denny and Beth Alldridge
Robert and Patricia Anderson
Susan Brooks
Sarah Canon
Ted and Barbara Crabb
Sara DeTienne
DirectNetworks, Inc.
Doug and Kathy Dittmann
Russ and Jean Endres
Gordon Flesch Co.
Great West Retirement Services
Group Health Cooperative - SCW
Guaranty Bank
Honeywell
Isabel and Allan Hubbard
International Foundation for Integrated Medicine
Judy Compton & Associates - First Weber
Krantz Electric Inc.
Lady Language LLC
Lathrop & Clark LLP
Paul and Karen Marshall
Meriter Friends 4 Friends Program
Meriter Health Services
Curtis Patton
Planning Design Build, Inc.
Potter Lawson
RSM McGladrey, Inc.
Rural Masonry, Inc.
Ferdinand Salzmann
Thomas Sobota
Star Trac
Sara Steele
The Redwoods Group, Inc.
The Shoe Box, LTD
Urban Land Interests
Wisconsin Mutual Insurance Company

2008 Highlights

The YMCA launched a new **image campaign** by delivering compelling, integrated marketing which features key messages that reflect the **real “Values”** our YMCA brings to the community.

- All five senses filled with wonder.
- Peace of mind for 5,269 working parents.
- Making the most of their 850 muscles.
- 8,420 children learned to swim.
- Producing good athletes and good sports.
- Sleep well. They will.
- Zero - number of people turned away because of their inability to pay.

East

The Lussier Family East YMCA completed **extensive renovations** to the interior of the facility. Renovations consisted of new flooring, ceilings, lighting, expanded lifestyle center, and remodeled locker rooms. The **\$900,000 interior renovation**, also transformed the racquetball courts by separating the group cycling and new stretching area adjacent to lifestyle center. These renovations also opened up the lifestyle center by spacing out our fitness machines. The pool area received a new deck floor, starting blocks and new lane lines.

During the course of the renovations, the **facility remained operational**. Members were provided daily updates via bulletin boards, e-news, web postings and staff communication. The project ended with a member appreciation day and open house to highlight the new interior look. The staff did a tremendous job keeping things positive and helping the members during the transition.

West

At the Lussier Family West Branch YMCA, a **Multicultural Specialist** position was developed. This new position's goal is to reach out to underserved communities with valuable YMCA programs and services. This area supervised the Falk Behavior program, which completed the second successful year of programming. The staff also developed an Achievers program that will span from elementary to high school youth, which consists of mentoring, tutoring and job placement. The program also focuses on behavior modification through working with the families. From these efforts, **many new exciting program ideas and community partnerships** have been generated.

Northeast

In September of 2008, the Northeast Branch YMCA in Sun Prairie, celebrated the **first full year of operation** in the new facility. They held the first of many successful family events and Friday night open houses.

Programming at the new branch expanded and preschool now accommodates more than 40 children in full and part day child care. The morning school age program doubled its enrollment to 20 and the after school program started the fall of 2008 with more than 200 children. The pool's programming expanded to water aerobics classes every day of the week. The karate program increased participation to over 100 students in one session.

YKidzFit

YKidzFit was first launched in 2005 at the Huegel Elementary YAfterschool program site. This free, 24-week enrichment program includes **health and fitness sessions for youth participants** along with games, toys, sports, computer software, and other materials to engage youth and teach ways to make fitness fun. Based on the success of this innovative outreach program, the YMCA was awarded a \$355,980 Physical Education Program (PEP) grant from the federal Department of Education. In 2008, **YKidzFit expanded to 10 YAfterschool sites** and served more than **350 children** in 20 weekly classes. Through the PEP grant funding, YKidzFit will be further expanded throughout Dane County for the next two years.

Other highlights:

- The Lussier Family West Branch YMCA completed a **major renovation of the men's locker room area**.
- A new **employee wellness program** was designed in 2008 and launched in 2009 for staff to engage in healthier lifestyles and physical activity. Employees will participate in health screenings, record their exercising and will be invited to health and wellness seminars at the branches.
- The Northeast Branch YMCA taught **swimming to over 1600 children** during its first full year of operation.
- The **corporate membership program** was renamed, "**Wellness at Work**" and included improved benefits for local businesses to become engaged with the YMCA.
- Collaborating with the school district, **Lodi started full day child care** for the teachers and community.
- At the Lussier Family East Branch YMCA, the **adaptive program** began offering Bocce Ball for all the **Special Olympics competitors** during the summer months. The athletes received this with excitement and two teams of six athletes each, **advanced to the State competition level**.

Making the most of your 850 muscles.

You can find fitness machines anywhere...you can even buy one. But at the Y, you get so much more. We care about your well-being by providing the tools, the motivation and the mentoring you need. We define health as the union of spirit, mind and body for each person we serve.



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Elizabeth Huebel, Secretary
Kathryne McGowan, Treasurer

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Kelly Lietz	Park Bank
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