



NORTH PENN YMCA

Serving the North Penn, Indian Valley, Perkiomen Valley and surrounding communities

2007
Annual
Report



The young faces of our YMCA may be the future leaders of our community.

MISSION

Our mission is to make the community we serve a better place to live. Through our programs and activities, we strive to enrich and strengthen families; provide wholesome, supervised recreation; offer positive learning, leadership and character development opportunities; and promote wellness for all people regardless of ability to pay.



**Corporate Office &
Lansdale Branch**

608 E. Main Street
Lansdale, PA 19446
215-368-1601

Indian Valley Branch

890 Maple Avenue
Harleysville, PA 19438
215-723-3569

Harleysville Branch

311 Alumni Avenue
Harleysville, PA 19438
215-256-0767

LaCrest Health Center

624 E. Main St.
Lansdale, PA 19446
215-368-1526

www.northpennymca.org



*We build
strong kids,
strong families,
strong communities*

North Penn YMCA



**A letter from
Daniel E. Hines,
Board President
and Robert M.
Gallagher, CEO**

Dear Members, Staff and Volunteers:

We are proud to report that for the 18th consecutive year, our YMCA operated in a fiscally sound manner. We expanded our programs, increased our membership base to over 20,000 members and invested much time and money into expanding our services. Our dedicated volunteers gave over ten thousand hours of their time while our professional staff worked closely with more than 800 employees. Overall, 2007 was a successful year for our organization.

We increased our commitment to the communities we serve by providing over \$900,000 in charitable programs and

services. Further demonstrating that we are a mission-oriented charity dedicated to making the community we serve a better place to live for everyone.

While 2007 was a good year for our Y, we still have many challenges ahead. Competition from both the for-profit and non-profit sector will continue to grow as we work to improve our aging facilities. Consumer preferences and community needs will also change, providing both a challenge and an opportunity for our Y. Rest assured, our board and our staff are committed to meeting these challenges and will continue to build strong kids, strong families and strong communities.

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*Thank you to our
many volunteers
who give so
generously of
their time and
talents in support
of the North
Penn YMCA and
the communities
we serve.*

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AOA Coordinator
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Group Exercise Coordinator
Marsha Miller
Sr. Group Exercise Director
Michele O'Donnell
Sr. Aquatic Director
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Brian Rambo
Sports Director

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Office Administrator
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Childcare Director
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Ellen Duggan
Member Services Director
Ruth Fricker
Wellness Director
Marsha Miller
Sr. Group Exercise Director
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Family Services Coordinator

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Member Services Director
Suzin Mundie
Early Childhood Director
Jose Perez
Building & Grounds Dir.
Dan Silverman
Sr. Program Director
Clarisse Sulyok
Aquatic Director

Director Choice Award Recipients

Lansdale Branch



Sandy Friday

LaCrest Health Center



Judy Koenig

Indian Valley Branch



Judy Briggs

WE BUILD.....

Strong Kids



“We appreciate all you have done for our family. Our daughter really loved camp. You have brought us so much joy!”

- With funds from the North Penn United Way and our Annual Gifts Program, over 125 children attended a session of summer camp at no charge or reduced fee.
- Over 1000 teens attended dances, band-fests and other events at our branches.
- A Health Intervention Program (H.I.P. Kids) was initiated to improve the health and wellness of children.
- Over 70 children participated in our Tri-Kids Triathlon at our Indian Valley Branch.
- Seven locations throughout the area provided over 600 children the opportunity to participate in summer recreation and sport camps.
- Our Harleysville Branch continued to provide quality nursery school programs at a four-star level as established by the PA Keystone Stars Program, a measure of program quality and commitment to children. Our Lansdale Branch entered the Stars Program.
- More than 200 families participated in our Lights On After School Special Event held at our after school locations.
- A new flag football program was started at the Lansdale Branch through a grant from the National Football League.
- Working with our local school districts, we provided water safety programs for children in the community.

Strong Families



- Over 400 families attended Healthy Kids Day in April.
- Over 100 scholarship memberships were awarded to families in need of YMCA services.
- Our all day child care centers served more than 85 working families who needed this valuable service.
- Families enjoyed more time in the pool together as we expanded the Flick ‘n Float and Rock & Swim events our Lansdale and Indian Valley branches.
- Over 200 families participated in the North Penn Adventure Guides program.
- Over 900 children participated in our Before and After School Care programs helping working families.

Strong Communities

- Our partnership with the Indian Valley Character Counts Coalition continued to provide character-building opportunities to children throughout the Indian Valley community.
- New collaborations were developed with local senior adult centers (Peak Center, Harleysville Senior Center and IVSAAC) to help us better serve older adults who want to stay healthy and active.
- A high quality basketball clinic featuring local college coaches was made available to the public at no charge at our Lansdale Branch.
- We opened our facilities free of charge to all members of the community in celebration of “America on the Move” week, a national YMCA Activate America program designed to encourage an active, healthy lifestyle.
- Trips to the opera, museums and other cultural centers expanded in 2007 with a very positive response from the community.



Strong Organization

- Over \$140,000 was contributed to our Strong Kids Campaign. This is the largest amount ever raised through an annual gifts program and will enable us to provide programs and activities meeting the needs of our community.
- Over 400 volunteers gave over 30,000 volunteer hours along with money and other resources in 2007.
- Our Indian Valley Branch reached over 9,000 members, bringing our total association membership to 20,000 members.
- Facility renovations and image enhancements were made to our Lansdale Branch.
- Through collaborations with numerous organizations including the Boy Scouts, Red Cross, North Penn School District, the Special Olympics, and many others, we were able to expand our programs and services to the communities we serve.



* Association Financial Report:

ORGANIZATION OPERATIONS:

REVENUE:	<u>2006</u>	<u>2007</u>
Contributions	\$ 103,931	\$ 191,971
Special Events	38,036	50,737
United Way	35,004	34,272
Membership Dues	3,533,329	3,608,903
Program Fees	4,129,891	4,380,906
Sales and Services	14,129	13,816
Investment Income	10,061	4,093
Miscellaneous	10,785	4,022
Endowment Fund Interest		
Total	<u> </u>	<u> </u>
Revenue	<u>\$ 7,875,166</u>	<u>\$8,288,720</u>
EXPENSES:		
Salaries and Wages	\$ 4,052,311	\$4,323,677
Employee Benefits and Taxes	730,963	748,192
Contract Services	601,920	655,000
Supplies	431,109	497,484
Occupancy and Insurance	756,850	824,520
Equipment Costs	117,386	125,855
Media and Postage	169,649	170,869
Training and Employee Expense	49,989	30,386
National Dues	105,009	93,529
Miscellaneous	6,160	5,767
Expense	<u> </u>	<u> </u>
Sub-total	<u>\$ 7,021,346</u>	<u>\$7,475,279</u>
Land, Building & Equipment Fund	<u>697,931</u>	<u>779,435</u>
Total	<u> </u>	<u> </u>
Expenses	<u>\$ 7,719,277</u>	<u>\$ 8,254,714</u>
NET OPERATING SUPPLUS(DEFICIT)	<u>\$ 155,889</u>	<u>\$ 34,006</u>

*2007 Preliminary Financial Report

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These designated donors are in addition to our allocation from the North Penn United Way. Not all donor names were available at the time this report was printed.

Thank You



North Penn
United Way for
supporting our
programs to the
community.

Heritage Club:



This emblem is a symbol of faith in the YMCA's future. It stands for the enlightened concern of people who have felt and seen, in their time, the positive impact of the YMCA on the lives of men, women and children. It is a reminder of the YMCA's Judeo-Christian purpose, and the desire to see that the YMCA can continue to influence and serve. The Heritage Club is comprised of a special group of people who want to ensure that this Heritage is continued for future generations. Thank You!

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Contributors:



Cort Hill and Bob Smith
2007 Strong Kids Campaign Chairmen

Corporate donations, individual contributions, annual gifts campaign funds and United Way funding enable us to provide financial assistance for program and membership fees to children, families, adults and special populations who cannot afford our services. We wish to thank the following individuals, corporations, and foundations for their gifts in 2007.

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J. C. Penney Inc.
Kimberly Clark Grant
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North Penn United Way
Widener Memorial Foundation
PepsiCo Healthy Living

"...The Y membership we received has been a real blessing. We cannot afford to go out and do family fun things. The activities you provide us has brought our family closer together..."

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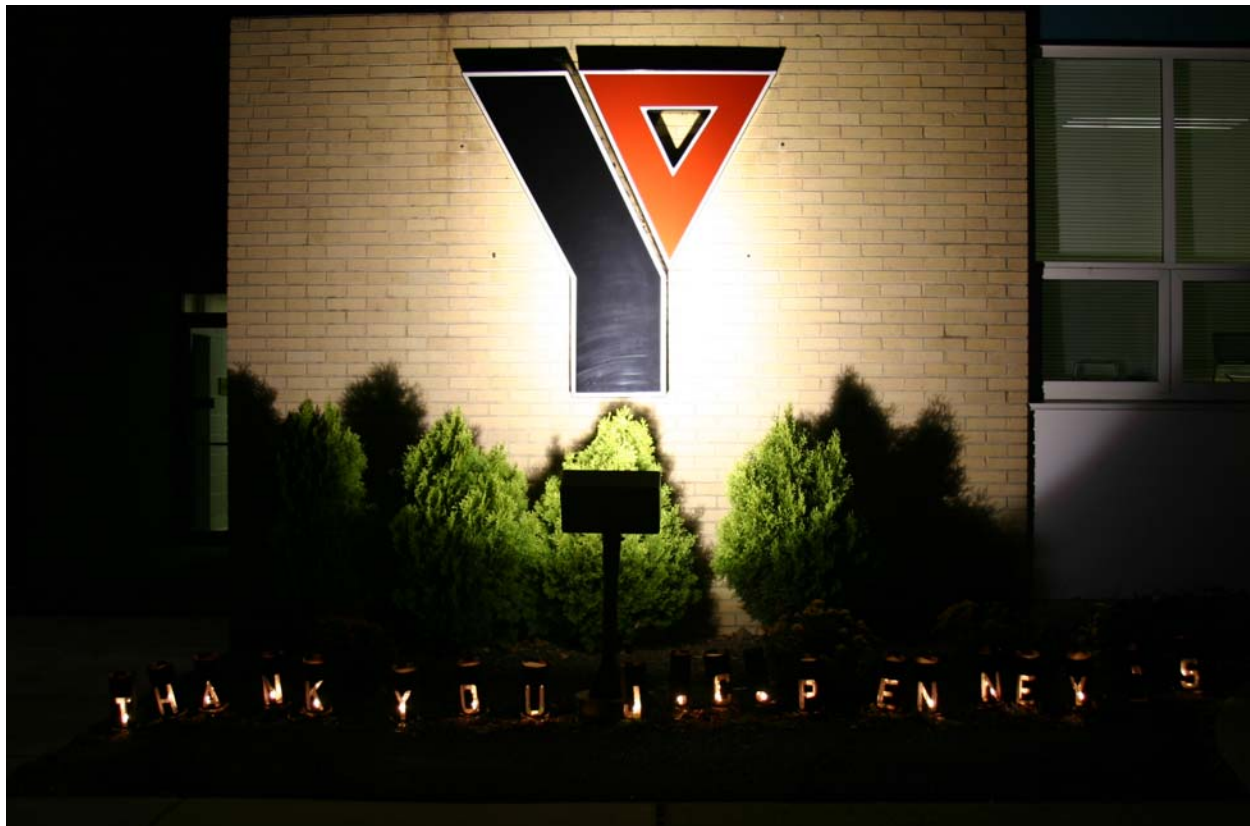


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"I was diagnosed with breast cancer... I was still going to radiation when I went to my first triathlon club meeting at the IVFY...I have competed in several triathlons since then and will continue to compete...with the support of the staff and members of the YMCA."



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Thank you to the individuals and organizations who contributed to the over \$140,000 raised through our Strong Kids Annual Gifts Campaign. Your generosity makes fulfilling our mission possible.

