



# GROWING OUR COMMUNITY



## NORTH PENN YMCA 2022 ANNUAL IMPACT REPORT



# ALWAYS HERE FOR OUR COMMUNITY!

Dear Y Family and Friends,

The past year presented many challenges to our Y. The COVID-19 pandemic continued to impact us like many other organizations and businesses in our region and in our country. Staff shortages, supply chain issues and the higher cost of living also made 2022 a difficult year for us. Despite the challenges and not knowing what the future holds, we added more professional staff to help grow our Y in terms of meeting our financial and mission goals.



Robert M. Gallagher  
Chief Executive Officer



Daniel E. Hines  
President, Board of Directors

We invested time, money and resources at our Lansdale Branch to create the area's first Esports/Gaming Center. This along with two state-of-the-art Sports Simulators allowed us to stay competitive while providing new services to our members. Our fundraising goals exceeded expectations as our community continued to support us. We also continue to provide valuable services in child care, aquatics, and sports impacting the lives of families. Thanks to the support of local government leaders, we were able to secure a Redevelopment Assistance Capital Program (RACP) grant to fund a new full size gymnasium at our Lansdale Branch. Planning is underway to have this new facility open in late 2023. We look forward to a successful 2023 as we grow our programs and our mission-oriented services for both our members and the community. We invite you to be a part of our commitment to make the communities we serve a better place to live, learn and grow.

Sincerely,

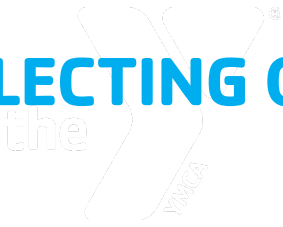
Robert M. Gallagher  
Chief Executive Officer

Daniel E. Hines  
President, Board of Directors

## OUR 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.

# REFLECTING ON OUR YEAR!



In 2022, we opened the area's first Esports/Gaming Center at our Lansdale Branch. Visitors of all ages enjoyed the new and exciting programs in our EZONE!



## COMING IN 2023!

Thanks to the efforts of Pennsylvania State Senator Maria Collett and Representative Steve Malagari, in 2022 we were awarded a \$2.5 million Redevelopment Assistance Capital Program (RACP) grant for construction of a new state-of-the-art gymnasium at our Lansdale branch.





# REFLECTING ON OUR YEAR



The Pre-K class at our Harleysville Early Childhood Center had an exciting visit to the Harleysville Community Fire Company in October! The kids enjoyed a snack while learning about the firefighters uniforms and equipment. Kids then got to explore the fire trucks and learn all about their jobs.



Hatfield Township Police Department brought home the trophy for the first annual Police Division Championship at this year's North Penn YMCA golf outing.



Members of our Heritage Club gathered for the annual holiday luncheon today at Harvest Seasonal Grill in North Wales. The Heritage Club is comprised of individuals who have made financial arrangements that will benefit our Y through their will or other forms of estate planning to help ensure the future



In October 2022, our Indian Valley brought back their annual 5K Monster Dash Race and Fall Event and raised approximately \$2,000 for our Annual Campaign to benefit our community.



Our 7th Annual Pedal for a Purpose fundraising event this year raised more than \$8,000.



Coats for Kids this year - we distributed more than 400 coats that were generously donated by Auto Dealers CARing for Kids Foundation for

# STRENGTH IN NUMBERS

**558**

Number of children who participated in sports programs at our Y in 2022

**631**

Number of children enrolled in childcare programs at our Y

**421**

Number of children who attended summer camp at our Y in 2022

**123**

Number of children who enrolled in the Gators Swim Team at the Lansdale Y in 2022

**1,245**

Number of active older adults who participated in activities during 2022

**1,333**

Number of people (kids and adults) who took swim lessons or water safety courses in 2022

**14,136**

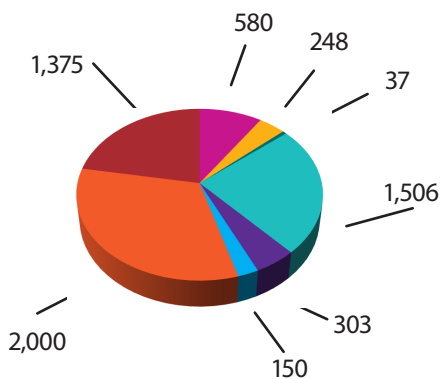
Number of members who benefited from our wellness center and fitness programs

**117**

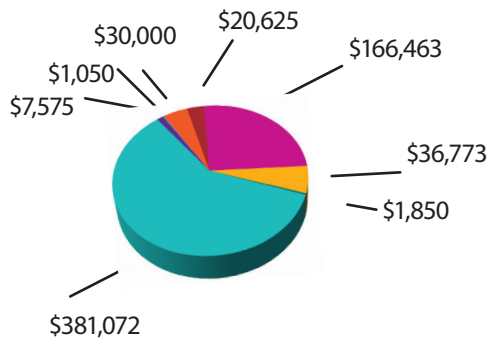
Number of active volunteer members during 2022

## A RESOURCE FOR OUR COMMUNITY

### CHARITABLE SERVICES



**PEOPLE SERVED**



**\$ VALUE OF SERVICE**

- Membership Scholarships
- Program Scholarships
- Program Memberships
- Membership Subsidies
- Programs & Services for Teens
- Indian Valley Character Counts!
- Community Events
- Facility Usage by Non-Profits

At the Y, we believe that everyone in the community should have access to our programs that nurture a healthy spirit, mind, and body, regardless of their ability to pay. That's why we provided \$645,408 worth of charitable services that benefit over 6,199 individuals in our community last year. Above is a breakdown of some of our key charitable areas.



# FINANCIAL REPORT

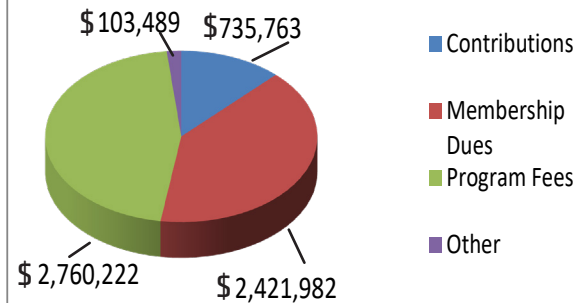
## ORGANIZATION OPERATIONS

REVENUE	2022 Unaudited	2021 Audited
Contributions/Grants	\$735,763	\$1,786,246
Special Events	\$45,616	\$38,010
Membership Dues	\$2,421,982	\$1,687,232
Program Fees	\$2,760,222	\$2,082,553
Sales and Services	\$27,101	\$4,423
Investment Income	\$10,772	\$36,745
Miscellaneous	-	\$1,858
Endowment Fund Interest	\$20,000	-
<b>TOTAL REVENUE</b>	<b>\$6,021,456</b>	<b>\$5,637,067</b>

EXPENSES	2022	2021
Salaries and Wages	\$3,569,804	\$2,717,966
Employee Benefits & Taxes	\$500,472	\$432,031
Contract Services	\$519,502	\$408,370
Supplies	\$295,412	\$255,009
Occupancy & Insurance	\$877,774	\$816,965
Equipment Costs	\$141,970	\$97,648
Media and Postage	\$67,879	\$44,469
Training & Employee Expenses	\$18,260	\$13,410
National Dues	\$76,276	\$73,110
Miscellaneous	\$56,277	\$61,392
<b>Expense Subtotal</b>	<b>\$6,123,626</b>	<b>\$4,920,370</b>
Land, Building, Equip Fund	\$954,628	\$577,933
<b>TOTAL EXPENSES</b>	<b>\$7,078,254</b>	<b>\$5,498,303</b>

NET OPERATING SURPLUS	(\$1,056,798)	\$138,764
	Projected 2022 End of Year before audit	

## REVENUE SOURCES



## YMCA PARTNERS

At the Y, we are fortunate to have many incredible community partners including:

- Advance Living
- Advent Lutheran Church
- American Red Cross
- Boy Scouts & Girl Scouts
- D.A.R.A.
- Developmental Fitness Company
- Emmanuel Lutheran Church
- Freddy Hills Fun Center
- IHS (Industry Health Solutions)
- Indian Creek Foundation
- International Festival Foundation
- Manna on Main Street
- Morgandale
- Nationwide Insurance
- North Penn School District
- Nursing Moms of Harleysville
- PAL - Police Athletic League
- Partnership Transportation Mgt. Assoc. of Montgomery County
- Perkiomen Valley School District
- Peter Becker Community
- Private Schools
- Souderton School District
- Special Olympics
- STARR Program
- Stray Cat Blues
- The PEAK Center/Encore
- The Well

# HERITAGE CLUB

Members of our Heritage Club gathered for the annual holiday luncheon today at Harvest Seasonal Grill in North Wales. The Heritage Club is comprised of individuals who have made financial arrangements that will benefit our Y through their will or other forms of estate planning to help ensure the future of the North Penn YMCA.

During the event, we fondly remembered Cort Hill and Al Rotelle, both members of our Board of Trustees and Heritage Club, who passed away this year. They will forever be missed by our entire Y family.



We are so grateful for our generous Heritage Club members who have made financial arrangements that will benefit our Y through their will or other forms of estate planning.

Mr. & Mrs. Eric Arneth\*  
Herman Bishop\*  
Dr. & Mrs.\* John Brent  
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Larry Wenhold  
May & Joseph Ziple

\*Deceased

## THANK YOU DONORS

Corporate donations, individual contributions, and our Annual Campaign funds 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 2022.

### HERO'S CLUB (\$5,000 OR MORE)

Merck & Co., Inc.  
Alfred F. Rotelle  
VNA Foundation of Greater North Penn  
David Walker

### CHAIRMEN'S ROUNDTABLE (\$1,000-\$4,999)

Audrey Chen  
Bethlehem Baptist Church  
Michon & Dave Blake  
Gary E. Brown  
Clemens Family Foundation  
Enterprise Holdings Foundation

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Hewlett Packard Enterprise Foundation  
Robert Klein  
Cynthia Ginnetti Leahy  
Mary Patricia McGowan  
Merck Gives Back Employee Giving  
Tamara Montgomery

Here is just one example of one of the many grateful financial aid recipients from our Y:

"For the past 18 months we have had more responsibility on our plate than ever before. In addition to taking care of our four young children, we have been helping our in-laws who were on a reverse mortgage and came up with minimal funding. We have more bills than ever before. The financial assistance was a God-sent for our extenuating circumstances so our child care could be well taken care of while we are at work. Thank you for your generosity. Now more than ever, it takes a village to care for our children!"

-Anonymous

### CHAIRMEN'S ROUNDTABLE (cont'd)

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Darla Nagy

## YOUR GIFT CHANGES LIVES

- 631 children grew academically and socially in our child care
- 1,333 youth and adults learned how to swim and stay safe in the water for a lifetime of fun
- 1,245 older adults enjoyed on-going activities and helped increase their self-confidence and sense of achievement

DONATE TODAY!

[NorthPennYMCA.org/donate](http://NorthPennYMCA.org/donate)



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Every effort has been made to  
 list all donors accurately.

If you discover any errors or  
 omissions, please accept our  
 apology and call 215-368-9622.



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We would like to thank the following organizations for their event sponsorships at the \$500 level and above.

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Katelyn Adams, Daycare Director



*in  
loving  
memory*



We dedicate our 2022 Annual Impact Report to Al “Butch” Rotelle and Cortland Hill who passed away suddenly this year. Al and Cort were both members of our Board of Trustees and longtime volunteers for our Y. Their leadership and guidance made a profound impact on North Penn YMCA. They will be greatly missed by members, staff and volunteers of the Y.



**NORTH PENN YMCA**  
[NorthPennYMCA.org](http://NorthPennYMCA.org)

**CORPORATE OFFICE**  
2506 N. Broad Street, Suite 208  
Colmar, PA 18915  
215.368.9622

**INDIAN VALLEY FAMILY YMCA**  
890 Maple Avenue  
Harleysville, PA 19438  
215.723.3569

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