



# SERVING OUR COMMUNITY



# NORTH PENN YMCA 2023 ANNUAL IMPACT REPORT

# ALWAYS HERE FOR OUR COMMUNITY!

Dear YMCA Family and Friends,

The year 2023 continued to present many challenges to our Y as we worked to recover from the effects of the Covid-19 pandemic. Like many companies, businesses and non-profits, we continued to face staff shortages, higher expenses for products and services, as well as the overall higher cost of living. Despite these challenges, we made significant strides in our membership and program growth in addition to improving our financial security. Our staff and volunteers worked hard to serve and make an impact in the North Penn, Indian Valley and Perkiomen Valley communities.



Robert M. Gallagher  
Chief Executive Officer



Daniel E. Hines  
President, Board of Directors

We established a new committee of volunteers and staff to provide feedback and oversight on the construction of a new full size gymnasium at our Lansdale Branch. This new facility will also include two new program studios along with additional space for fitness equipment. Scheduled to open in January of 2025, this addition will allow us to offer indoor pickle ball on a larger scale along with numerous other sports programs. Plans are also underway to add new fitness equipment at our Indian Valley Branch in 2024 and 2025.

In closing, we look forward to a successful 2024 as we grow our programs and mission-oriented services for both YMCA Members and the community at-large. We invite you to join us as we strive to make our communities a better place to live, learn and grow.

Sincerely,

Daniel Hines, President  
Board of Directors

Robert M. Gallagher  
Chief Executive Officer

## 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.

# STRENGTH IN NUMBERS

1,080

Number of children who participated in sports programs

724

Number of children enrolled in childcare programs

1,224

Number of children who attended summer camp

145

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

1,556

Number of active older adults who participated in activities

4,367

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

15,764

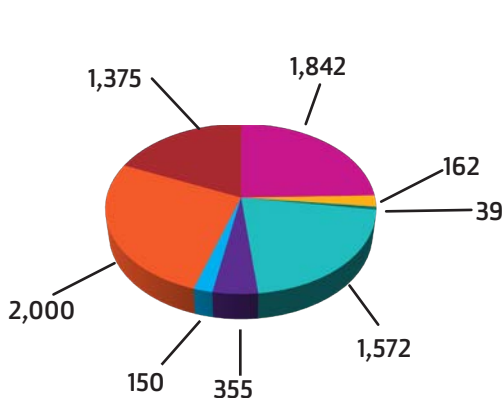
Number of members who benefited from our wellness center and fitness programs

103

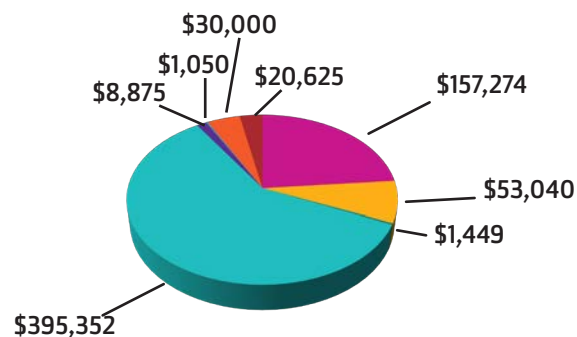
Number of active volunteer members

## 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 \$667,665 worth of charitable services that benefit over 7,495 individuals in our community last year. Above is a breakdown of some of our key charitable areas.



**YMCA volunteers and staff making  
a difference in people's lives**





# FINANCIAL REPORT

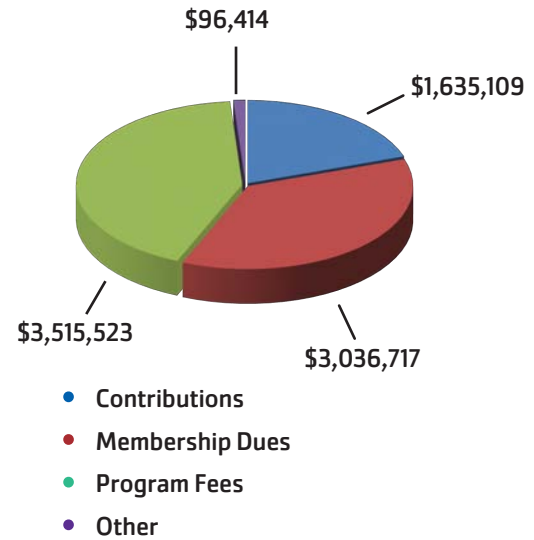
## ORGANIZATION OPERATIONS

REVENUE	2023 Unaudited	2022 Audited
Contributions/Grants	\$1,635,109	\$685,870
Special Events	\$41,073	\$45,056
Membership Dues	\$3,036,717	\$2,421,972
Program Fees	\$3,515,523	\$2,756,517
Sales and Services	\$25,485	\$27,101
Investment Income	\$29,856	\$44,624
Miscellaneous	-	-
Endowment Fund Interest	-	-
<b>TOTAL REVENUE</b>	<b>\$8,283,763</b>	<b>\$5,981,140</b>

EXPENSES	2023	2022
Salaries and Wages	\$3,788,185	\$3,579,764
Employee Benefits & Taxes	\$516,698	\$504,055
Contract Services	\$586,821	\$549,942
Supplies	\$311,828	\$300,029
Occupancy & Insurance	\$976,857	\$963,769
Equipment Costs	\$146,984	\$151,196
Media and Postage	\$67,367	\$67,927
Training & Employee Expenses	\$16,069	\$18,015
National Dues	\$120,616	\$76,275
Miscellaneous	\$56,306	\$56,276
<b>Expense Subtotal</b>	<b>\$6,587,733</b>	<b>\$6,267,248</b>
Land, Building, Equip Fund	\$562,000	\$561,721
<b>TOTAL EXPENSES</b>	<b>\$7,149,733</b>	<b>\$6,828,969</b>

NET OPERATING SURPLUS	\$1,134,030	\$(847,829)
	*Projected 2023 End of Year before audit, includes H. Early bequeathment and ERTC funds	

## REVENUE SOURCES



## YMCA PARTNERS

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

- Advance Living
- American Red Cross
- Boy Scouts & Girl Scouts
- D.A.R.A.
- Developmental Fitness Company
- Freddy Hills Fun Center
- Hatfield Township
- IHS (Industry Health Solutions)
- Indian Creek Foundation
- International Festival Foundation
- Lansdale Catholic High School
- 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
- United Way – Literacy Learners

# 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. 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\*  
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\*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 2023.

### HERO'S CLUB

(\$5,000 OR MORE)

Anonymous Donor  
Benjamin Stoltzfus Roofing and Coating  
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Peter Becker Community  
VNA Foundation of Greater North Penn  
Widener Memorial Foundation In Aid of  
Handicapped Children

### CHAIRMEN'S ROUNDTABLE

(\$1,000-\$4,999)

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Higher Ground International  
Indian Valley Scuba

Here is just one example 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

### **CHAIRMAN'S ROUNDTABLE (continued)**

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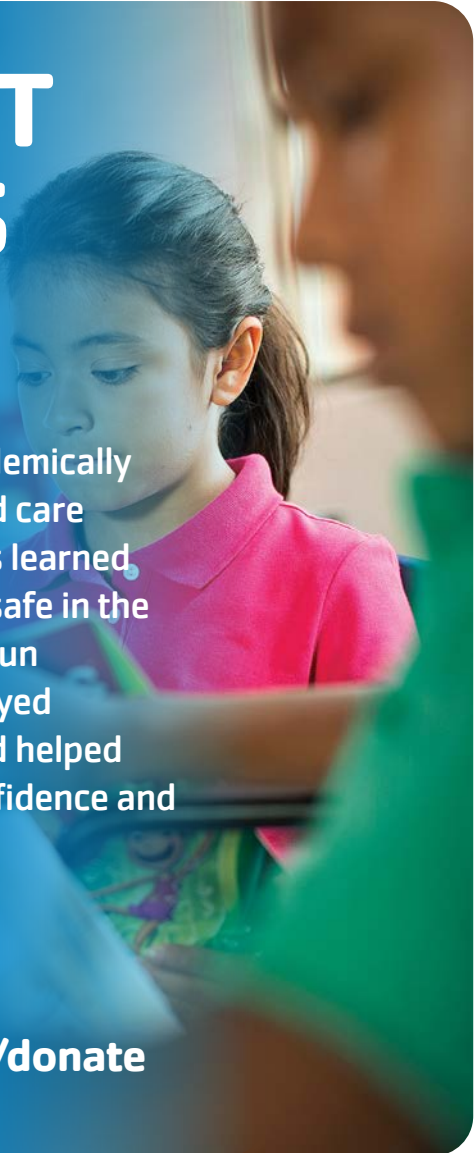
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# YOUR GIFT CHANGES LIVES

- 724 children grew academically and socially in our child care
- 4,367 youth and adults learned how to swim and stay safe in the water for a lifetime of fun
- 1,556 older adults enjoyed on-going activities and helped increase their self-confidence and sense of achievement

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**FOR A**  
**BETTER US.**

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**NORTH PENN YMCA**

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

**CORPORATE OFFICE**

2506 N. Broad Street, Suite 208  
Colmar, PA 18915  
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**HARLEYSVILLE YMCA  
EARLY CHILDHOOD CENTER**

311 Alumni Avenue  
Harleysville, PA 19438  
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**INDIAN VALLEY FAMILY YMCA**

890 Maple Avenue  
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**LANSDALE AREA FAMILY YMCA**

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