



ANNUAL REPORT

YMCA OF GREATER ROCHESTER

2023-2024



170 YEARS OF SERVICE

DEAR FRIENDS, MEMBERS, COMMUNITY LEADERS & PARTNERS



ERNIE
LAMOUR,
President
& CEO

Our Y first opened its doors to the community in 1854, 10 years after the opening and establishment of the first YMCA in London, England, serving dire needs in society. At the time, the Y was most concerned with how to help people live their healthiest life centered around Spirit, Mind and Body.

I'm proud to say that 170 years later, we are doing just that: serving urban, rural and suburban communities in meaningful ways that align with our founding principles. We strive to support people where they are in ways that are most meaningful to them. We put caring people into children's lives to nurture their full potential so they can become active, thriving and contributing members of society. We offer wonderful opportunities for families to come together in safe and friendly spaces. We help those in need of connection and support from loneliness by creating a welcoming environment, regardless of background, and provide financial assistance so that the Y is accessible for all.

This year, we've made a promise to the community and a deeper commitment to providing services that are necessary for all to thrive. We are focused on a shared purpose in advancing our cause. Our five-year Strategic Plan (2024-2029), titled "Uniting for a Better Us," was approved at the end of 2023 and I am pleased with the progress we've made toward accomplishing our goals that will allow us to serve more and do more in all our communities.

IN 2024:

- We celebrated our **170-Year Anniversary** in serving community.
- We provided over **\$1.5 million in Experience Scholarships** for all to have access to the Y.
- We built an Airnasium at Camp Arrowhead allowing us to **serve 500 more kids** in summer day camp.
- We built **state-of-the-art eGaming Labs** at the Maplewood and the Schottland Family YMCAs that are helping us serve 1,000 more youth and teens by allowing them to explore career opportunities, learning and creativity in a safe space.

- With grant support and Annual Campaign donors, we sought out partnerships, including with Nativity Preparatory Academy, to provide more **free swim lessons to more young people** in our community.
- We opened **three new Before & After School Program Locations**, now placing us inside of 33 sites across 18 school districts.
- We celebrated the one-year anniversary of the **Sands Family YMCA** and the five-year anniversary of the **Schottland Family YMCA**. And a big one... we celebrated the 20-year anniversary of the **Westside Family YMCA**.
- We brought back for the first time in five years our **Senior Celebration**, where we provided nearly 200 Active Older Adults with the opportunity of being together to enjoy a day of outdoor camp activities.

There are many more accomplishments I could list, but I'd rather you explore the pages of this report to see for yourself.

I want to acknowledge and thank our dedicated board chair, David Riedman, for his two years of service in this capacity. He led with integrity, care and a level of intelligence our organization needed in order to obtain the success we've had in accomplishing many great things, including the successful completion of the Sands Family YMCA project. (On time and on budget!) David is an icon and respected leader in our community that we were fortunate to have as board chair. David, thank you for your leadership, commitment and trust.

While David did an incredible job of leading our Board of Directors, we are excited to welcome in our new board chair, Tim Tindall, who too is an incredible leader we are lucky to have. Tim has been with our Y organization serving as a branch board member, co-chair of our new five-year Strategic Plan and Vice Chair on our Association Board for nearly 10 years. Tim loves our community and our organization, and I know we will not miss a beat under his leadership in exploring other opportunities in serving and doing more for all. Thank you for sharing in our commitment to change lives. Together, we are **UNITING FOR A BETTER US!**



YMCA OF GREATER ROCHESTER

Opened in 1854, has provided 170 years of service to date.
76,337 Average Weekly Visitors across the Association.

CELEBRATING MILESTONES



LAURA AND LARRY DAVIS SCHOLARSHIP FUND



This year, volunteers, donors and staff came together to honor the legacy of a legendary Camp Gorham family by surprising the Davis Family with the creation of the **LAURA AND LARRY DAVIS SCHOLARSHIP FUND**. We are proud to share that donors have generously committed enough funds to reach our goal of \$100,000. This endowed fund will exist in perpetuity to provide the extraordinary experience of Camp Gorham to children who otherwise cannot afford to attend camp. Creating this endowment was a unique way to honor Laura and Larry Davis, whose love for Camp Gorham helped bring generations of kids to Gorham over the years. Not only does this honor their legacy, but it created an opportunity for their many YMCA friends and family to honor this special couple. It was a true labor of love that united over a dozen donors with a common vision for ensuring the legacy of the Davis Family at Camp Gorham.

If you are interested in supporting the Davis fund or would like to talk about creating a new fund, please contact Andy Powers, Chief Development Officer at Andrew.Powers@RochesterYMCA.org.



SENIOR CELEBRATION




In 2024, the YMCA of Greater Rochester's Senior Celebration made its much-anticipated return after five years, welcoming 181 older adults from throughout the YMCA community for a day filled with fun, laughter and connection. This event is a powerful reminder of the importance of connection among older adults, fostering a sense of belonging through social interaction and engagement.

The celebration highlighted the vitality of the YMCA's senior members through a variety of activities tailored to their interests and talents, reinforcing the message that age is no barrier to enjoyment and participation.

FEATURED ACTIVITIES INCLUDED:

- **WATERFRONT ACTIVITIES:** Seniors enjoyed pontoon boat rides around Irondequoit Bay and canoeing and kayaking along the shore, reliving nostalgic summer camp memories.
- **FITNESS CLASSES:** Engaging options like Zumba Gold, Feeling Fit and Gentle Chair Yoga allowed attendees to work out, stretch and relax. Chair massages were available to help participants unwind and recharge.
- **ARTS & CRAFTS:** Attendees embraced their creativity through painting and crafting, fostering relaxation and social interaction among peers.
- **ZIP LINE:** The zip line offered a thrilling experience, allowing seniors to enjoy the outdoors from a new perspective.
- **LINE DANCING:** This lively activity encouraged seniors to stay active while enjoying music and rhythm.
- **LUNCH & NEW HORIZONS BAND:** Participants received lunch provided by Wegmans while enjoying a lively performance from the New Horizons Band.



In 2025, members can expect the same great elements, with new fun added based on member feedback and improved accessibility for all in attendance!



SPLASHING INTO WATER SAFETY



SPLASH WEEK returned in full force to the YMCA of Greater Rochester in 2024.

After an abbreviated Safety Around Water week in 2023, Splash Week came back to all available YMCA facilities where we were able to provide free water safety courses to our communities.



**Did you know
the YMCA is
America's Swim
Instructor?**

Children ages 1-4 can reduce their risk of drowning by 88% by taking swim lessons.

TOTAL NUMBER OF SWIMMERS SERVED

7,363

TOTAL SERVED DURING SWIM LESSONS

6,320

TOTAL SERVED DURING SPLASH WEEK

1,043

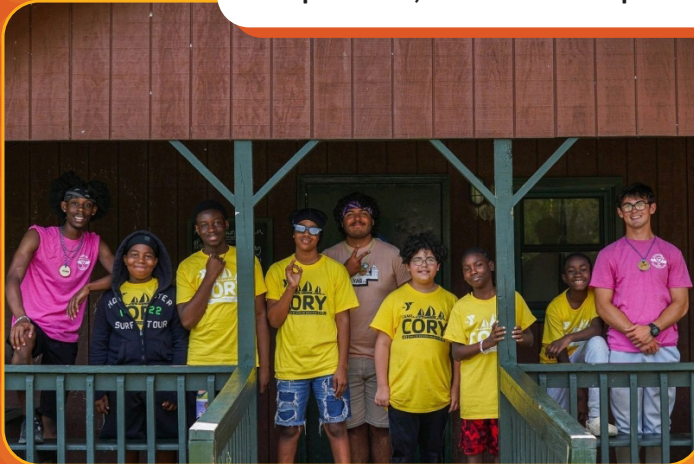
THANK YOU TO OUR PARTNERS

We were able to provide swim lessons for free thanks to Annual Campaign Donors, the YMCA of the USA & MVP Healthcare.

WATER SAFETY BY THE NUMBERS

BOYS AND YOUNG MEN OF COLOR

A group of Rochester youth recently visited YMCA Camp Cory and The Y at Watson Woods through the Boys and Young Men of Color (BYMOC) Initiative. This program, designed by the YMCA of the USA, seeks to help young men of color succeed by removing systemic barriers and offering supportive environments. For these teens and preteens, activities like zip lines and bounce pillows were a welcome escape.



It's a great experience because we're seeing so many people from our community trying to help the next generation.

Chrishton Wester, 18, Mentor



In addition to the fun, there were meaningful discussions led by BYMOC National Coordinator Devin Anglin, who has inspired Wester's growth as a mentor. Eleven-year-old Malcolm Haskins, who attended both camps, expressed his gratitude, saying, "One thing I like about the YMCA is that we all come together." The camp experience allowed the youth to bond over activities like archery, basketball and stargazing, while also learning about leadership and problem-solving. As these boys explore new opportunities, the BYMOC Initiative continues to foster confidence and community unity, with hopes of reaching more kids in the future.



CAMP ARROWHEAD UNVEILS NEW AIRNASIUM STRUCTURE

YMCA Camp Arrowhead is now home to the first of its kind structure in Monroe County – an Airnasium!

An Airnasium is an open-air, roofed gymnasium for outdoor play. The Camp Arrowhead Airnasium features turf flooring, perfect for sports like soccer and lacrosse. The Airnasium had an immediate impact on our day camp by allowing us to serve an additional 500 campers this summer.

In addition to day camp, the space can hold youth sports, preschool programs and be available for birthday parties! YMCA members will also have access during summer open swim times.



CAMP THUNDERBIRD RETURNS to Service the City of Rochester

Ensuring City of Rochester youth were given a true day camp experience within the city that focuses on the YMCA core values and is open for all.

SERVED:
72 unique campers
for a total of 531
weeks of care.

ACTIVITIES:
Swimming & Swim
Lessons, Sports,
Music Classes &
Performances,
STEAM, Field Trips
and more!

LOCATION:
Northwest
Junior High at
Douglass, in the
Northland-Lyceum
Neighborhood.



THE PILLARS OF OUR STRATEGIC PLAN

Our **COMMUNITY CONNECTIONS** pillar focuses on purposeful partnerships and expanding our reach to serve more people with intentionality. We've seen some great examples of inter-branch connections and programming, including the Boys and Young Men of Color (BYMOC) Initiative and their visits to Camp Cory and The Y at Watson Woods.

The **YMCA EXPERIENCE** is about providing enhanced opportunities to engage and belong with a focus on innovative, quality programs. We are working to increase the capacity of day, overnight & retreat camp, licensed childcare and before & after school care. Some recent examples include the addition of three new before & after school sites and the return of Camp Thunderbird in the City of Rochester this past summer.

The **OUR PEOPLE** pillar has us striving to be a leader in workplace culture and the development of employees and board members. We've had new staff join in key positions to move specific goals forward in the areas of youth development and urban services. We've made additional investments in professional development opportunities for conferences on topics like DEI & philanthropy. We've rolled out new programs for emerging leaders, new hires and additional supports to help employees and supervisors have stronger, more productive relationships. We have increased focus on supporting Employee Resource Groups which help build community, develop future leaders and more.

The goals around **OUR FUTURE** call for us to be fiscally responsible and innovative in our pursuit of better service to all. We are creating a policy for reinvestment for capital, programming and operations, which enhances our ability to be sustainable for the long-term. We are assessing our systems and platforms in order to enhance efficiency for employees, volunteers and members.

A GOAL OF GROWTH:

One of our most ambitious metrics in our plan is to increase the number of experiences we have with people across our Association by 5% each year. What does that look like?

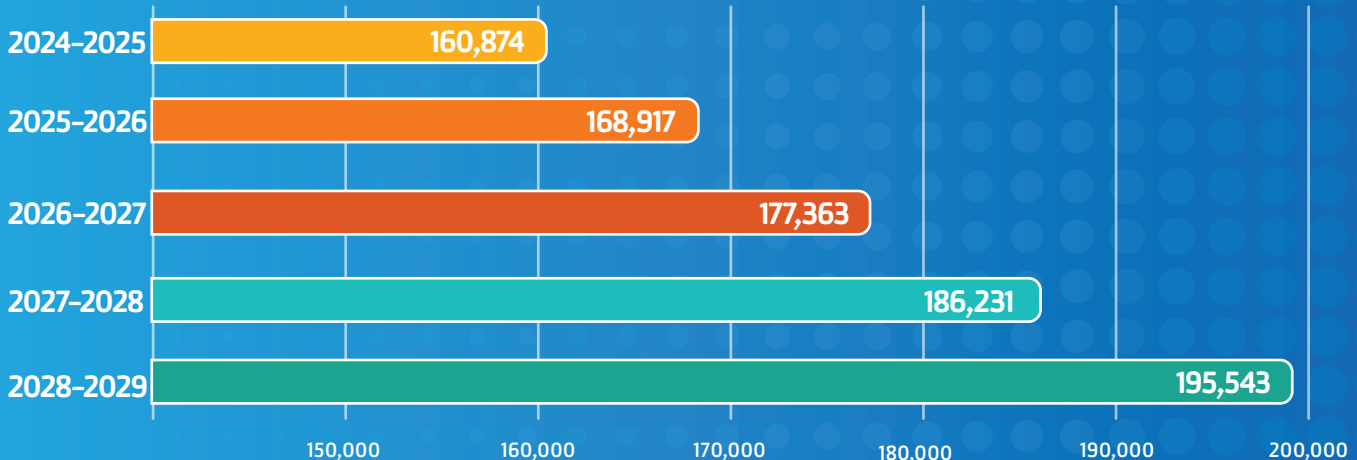
Well, in 2023–24, we had 153,213 **UNIQUE INTERACTIONS** with people. That includes all the ways people interact with our Y, including membership, swim lessons, camp, before & after school, community presentations, congregate meals, sports, personal training, childcare and so much more. At the end of our five-year strategic plan in 2029, we want that number of experiences to be close to 200,000!

With the talented team of employees and volunteers we have, we are eager to continue to find ways to serve our members and the community in deeper, more meaningful ways that improve their lives.

ON THE HORIZON IN 2025

- Additional Neighborhood Centers
- Childcare Expansion
- Fourth Third-Party Insurance Category added to portfolio
- New Association Offices in Center City

Our growth goals for unique interactions:



EXPANDING SERVICE WHILE ELIMINATING BARRIERS

NEIGHBORHOOD CENTERS

WHO we serve:

Everyone. By replacing the traditional paid membership structure with the new **COMMUNITY MEMBERSHIP**, anyone can take advantage of offerings without worrying about any financial barrier.



WHERE we serve:

The Lewis Street YMCA
Neighborhood Center
53 Lewis St., Rochester, NY 14605

The Thurston Road YMCA
Neighborhood Center
597 Thurston Rd., Rochester, NY 14619

WHY we serve:

These community hubs are here to provide services and programs to areas that are in need. The centers allow us to leverage community partnerships to bring services to areas that wouldn't normally have access to them.



FOOD ACCESS



CONGREGATE MEALS

The Congregate Meal Program provides hot and nutritious meals to our community at no cost to those in need.

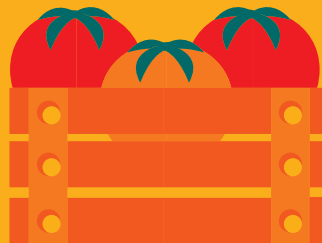
AVAILABLE AT:

- The Lewis Street YMCA Neighborhood Center
Monday, Wednesday, Friday.
- The Thurston Road YMCA Neighborhood Center
Monday-Friday.

FOOD PANTRIES

Food Pantries allow members of our communities to access needed, healthy food options at no cost. You can find a food pantry at the Lewis Street YMCA Neighborhood Center, and plans for one at the Thurston Road YMCA Neighborhood Center are in the works.

Food Pantry Hours at the Lewis Street YMCA Neighborhood Center are:
9 am-2 pm, Monday-Friday.



METRO ESPORTS



In June, the YMCA of Greater Rochester officially announced its partnership with Metro Esports. Through this partnership, we were able to open two state-of-the-art gaming labs, one at the Maplewood Family YMCA in the City of Rochester and the other at the Schottland Family YMCA in Pittsford.

At the Y, we are all about supporting growth in mind, body and spirit, so offering our children and teens a safe place to come and exercise their minds and be competitive somewhere other than a court, is just the next step for us in that.

-Ernie Lamour, President & CEO

This addition of service is more than just gaming; this programming will help children and teens learn about the possibilities of careers within the STEAM field. Through eGaming, youth will not only develop technical and critical thinking skills and creativity, but expand upon their social development, as well as problem-solving and self-confidence.

Both locations feature leagues, camps, themed events, birthday parties and more, all surrounding eGaming.



FINANCIALS

MARCH 31, 2024 AUDITED

OPERATING REVENUE AND SUPPORT

	Year Ended March 31, 2024	Percent of Total
Annual Campaign and Other Contributions	\$3,020,709	4.8%
United Way	852,942	1.3%
Governmental Sources	3,036,314	4.9%
Employee Retention Credit	0	0%
Grants	4,824,701	7.7%
Membership	29,474,840	47.1%
Program	19,114,588	30.6%
Investment Income Allocated for Operations	1,072,000	1.7%
Other	1,162,224	1.9%
Total Revenue	\$62,558,318	100.0%

OPERATING EXPENSES

	Year Ended March 31, 2024	Percent of Total
Employee Expenses	\$36,915,861	57.0%
Program Expenses	6,876,414	10.6%
General & Administrative Expenses	1,694,939	2.6%
Facilities and Occupancy	12,305,376	19.0%
Other Expense	816,509	1.3%
Depreciation	6,151,523	9.5%
Total Operating Expense	\$64,760,622	100.0%

NET ASSETS

Change in Net Assets from Operations	-\$2,202,304
Change in Net Assets from non-Operating Activities	8,055,626
Change in Net Assets	5,853,322
Total Assets	142,018,526
Total Liabilities	51,347,279
Total Fund Balance	90,671,247

OPERATING REVENUE AND SUPPORT

	Seven Months Ended October 31, 2024	Percent of Total	Change from Last Year	Seven Months Ended October 31, 2023
Annual Campaign and Other Contributions	\$1,036,030	2.5%	1.8%	\$1,017,651
United Way	560,225	1.4%	0.8%	556,015
Governmental Sources	2,370,242	5.8%	-20.1%	2,967,340
Grants	1,524,006	3.7%	82.0%	837,263
Membership	19,944,643	48.5%	19.2%	16,730,215
Program	14,517,585	35.3%	12.3%	12,924,339
Investment Income Allocated for Operations	648,227	1.6%	18.8%	545,446
Other	488,691	1.2%	-1.8%	497,395
Total Revenue	\$41,089,649	100.0%	13.9%	\$36,075,664

OPERATING EXPENSES

	Seven Months Ended October 31, 2024	Percent of Total	Change from Last Year	Seven Months Ended October 31, 2023
Employee Expenses	\$23,028,878	59.8%	5.5%	\$21,827,304
Program Expenses	4,282,558	11.1%	-3.2%	4,425,323
General & Administrative Expenses	1,093,997	2.9%	10.1%	993,463
Facilities and Occupancy	9,161,940	23.8%	7.8%	8,501,850
Other Expense	937,192	2.4%	135.0%	398,754
Total Operating Expense	\$38,504,565	100.0%	6.5%	\$36,146,694

NET ASSETS

	Seven Months Ended October 31, 2024	Change from Last Year	Seven Months Ended October 31, 2023
Change in Net Assets from Operations	\$2,585,084	-3739.5%	-\$71,030
ADD BACK: Principal Payments in "Occupancy"	1,304,374		1,258,645
ADD BACK: Branch Reserves in "Other"	1,545,000		2,069,000
True Change in Net Assets from Operations	5,434,458		3,256,615
Total Assets	142,718,509	5.5%	135,267,201
Total Liabilities	47,286,418	-7.5%	51,123,603
Total Fund Balance	95,432,091	13.4%	84,143,598



WHERE WE SERVE

OUR MEMBERS AND BEYOND

FACILITIES

Association Office 585.546.5500

444 East Main Street, Rochester, NY 14604

Bay View Family YMCA 585.671.8414

1209 Bay Road, Webster, NY 14580

Corning Family YMCA 607.936.4638

127 Center Way, Corning, NY 14830

Eastside Family YMCA 585.341.4000

1835 Fairport Nine Mile Point Road, Penfield, NY 14526

Maplewood Family YMCA 585.647.3600

25 Driving Park Avenue, Rochester, NY 14613

Northwest Family YMCA 585.227.3900

730 Long Pond Road, Rochester, NY 14612

Sands Family YMCA 585.396.8700

351 North Street, Canandaigua, NY 14424

Schottland Family YMCA 585.446.2000

2300 West Jefferson Road, Pittsford, NY 14534

The Lewis Street YMCA Neighborhood Center 585.325.2572

53 Lewis Street, Rochester, NY 14605

The Thurston Road YMCA Neighborhood Center 585.328.9330

597 Thurston Road, Rochester, NY 14619

The Y at Watson Woods 607.962.0541

9620 Dry Run Road, Painted Post, NY 14870

The YMCA at Innovation Square 585.723.3020

100 South Clinton Ave, C250, Rochester, NY 14604

Westside Family YMCA 585.247.3501

920 Elmgrove Road, Rochester, NY 14624

WHERE WE SERVE

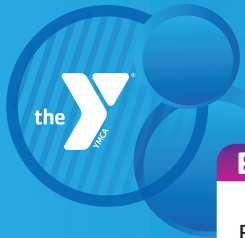
THE YOUTH OF OUR COMMUNITIES

CHILDCARE

Before & After School Program Offices	585.341.4010
1851 Fairport Nine Mile Point Road, Penfield, NY 14526	
Eastside Childcare Center at Fairport Baptist Homes ..	585.341.3054
4646 Fairport Nine Mile Point Road Suite 2, Fairport, NY 14450	
Mickey Sands Childcare Center	585.396.8799
351 North Street, Canandaigua, NY 14424	
Skalny Childcare Center	585.446.2080
2300 West Jefferson Road, Pittsford, NY 14534	
Westside Childcare Center	585.341.3278
920 Elmgrove Road, Rochester, NY 14624	

SUMMER CAMPS

Camp Arrowhead	585.383.4590
20 Arrowhead Road, Pittsford, NY 14534	
Camp Bay View	585.341.4001
1209 Bay Road, Webster, NY 14580	
Camp Cory	585.325.2889
140 Route 54 East Lake Road, Penn Yan, NY 14527	
Camp Eastside	585.341.4030
1835 Fairport Nine Mile Point Road, Penfield, NY 14526	
Camp Glacier Lake	585.396.8700
4965 County Road 16, Canandaigua, NY 14424	
Camp Gorham	315.357.6401
265 Darts Lake Road, Eagle Bay, NY 13331	
Camp Northpoint	585.784.3800
249 North Greece Road, Hilton, NY 14468	
Camp Thunderbird	585.649.3610
940 Fernwood Park, Rochester, NY 14609	
Camp Watson Woods	607.962.0541
9620 Dry Run Road, Painted Post, NY 14870	



WHO WE SERVE

BRANCH MEMBERSHIP

	Total Members as of 10/31/24
Bay View Family YMCA	7,729
Corning Family YMCA	6,291
Eastside Family YMCA	19,225
Lewis Street YMCA Neighborhood Center	375
Maplewood Family YMCA	4,051
Northwest Family YMCA	9,424
Sands Family YMCA	11,928
Schottland Family YMCA	29,236
The YMCA at Innovation Square	967
Thurston Road YMCA Neighborhood Center	543
Westside Family YMCA	12,037
Total	101,806

MEMBERSHIP TYPE

	Total Units as of 10/31/24
Adult	2,913
Community	806
Family	10,973
Family Plus	755
Individual Parent	2,317
Senior	3,212
Teen	835
Two Adults	2,801
Young Adults	1,389
Insurance/Third-Party Payer	27,497
Total	53,498

ROCHESTERYMCA.ORG