OUR IMPACT
REACHING BEYOND OUR WALLS

YMCA of the North Shore
2015 Annual Report
LETTER FROM THE BOARD PRESIDENT AND CEO

Dear Friends,

Our Y’s reach is inspiring – 25 communities, 70,000 program and facility members, 4,000 donors, 2,000 employees and 6,000 volunteers.

Our buildings are filled with thousands of adults, families and children each with their own unique story. These stories are true testaments to the important role our YMCA plays in the daily life of so many. We hear stories about building friendships, chasing dreams, inspiring hope, achieving goals, and building values. The common thread in all of them is our Y.

The Y’s impact is not limited to our buildings. We are reaching beyond our walls and meeting our community members where they live. Our Y’s presence can be found in school buildings, teen centers, community gardens, parks, libraries, senior centers and recreation centers. We believe in community partnerships and work tirelessly to collaborate with other non-profits, municipalities and businesses because we know that together we are stronger and can do so much more.

We strengthen our community with initiatives designed to serve the ever-changing needs of individuals and families. Our Summer Learning Loss Prevention Program gives hundreds of children the tools they need to stay on track academically through the summer months, preparing them for the next school year. Our Affordable Housing provides not only quality homes for 500 individuals and families, it allows for a feeling of safety and security which strengthens them in all aspects of their lives. Finally, our LIVESTRONG at the YMCA offers a caring, supportive exercise program filled with hope for cancer survivors. Participants take the friendships and encouragement they experience in the 12-week program and share the power of the program with others and gain the strength to live beyond their diagnosis.

For nearly 160 years, our Y has generated a cycle of generosity and appreciation that affects both those that give and those that receive. As you can see, our impact reaches far “beyond our walls” and as a result, becomes part of who we are. Each board member, staff member, volunteer, donor, and partner is an extension of our mission in all they do every day.

Collectively, we are the impact of our Y.

Chris Lovasco
YMCA of the North Shore
Chief Executive Officer

Bill Leaver
YMCA of the North Shore
Board President
“The Y’s impact is not limited to our buildings, it transcends location. We are reaching beyond our walls and meeting our community where they are in order to support, encourage and discover innovative ways to help.”

Chris Lovasco
CEO, YMCA of the North Shore

IMPACTING OUR COMMUNITIES

Table of Contents

A POSITIVE FORCE IN OUR COMMUNITIES 4

YOUTH DEVELOPMENT 6

HEALTHY LIVING 10

SOCIAL RESPONSIBILITY 14

YMCA OF THE NORTH SHORE FACILITIES MAP 18

YMCA LEADERSHIP 19

YMCA DONORS 21
MISSION:
Our Y welcomes all. We strengthen communities, educate and nurture children, and promote healthy living in spirit, mind and body.

OUR Y IS A POSITIVE FORCE IN OUR COMMUNITIES

After 150 years of service, our Y understands what our communities need to be their best. Together, we take on the challenges that impact our future - from tackling the achievement gap to teaching healthy habits for a lifetime to giving people the chance to strengthen our community through volunteering.

Working with our donors, members, and partners, the Y provides everyone the opportunity to be healthy and thrive, to connect with others, and contribute to a better community.

Everything our Y does is in service of building a better us.
THE WORK OF THE Y

We believe everyone has the power to make their lives and their community better. We see it every day in the work we do. It’s evident in the impact we have in the lives of those who need us most:

- **OUR Y BRINGS PEOPLE TOGETHER**
  - More than 45,000 members benefit from one of our seven YMCA of the North Shore locations

- **OUR Y EDUCATES AND CARES FOR OUR CHILDREN**
  - Over 2,000 children learn, grow and thrive in Y early education and afterschool care programs

- **OUR Y HELPS TEENS NAVIGATE THE WORLD AROUND THEM**
  - More than 15,000 young people gain leadership skills and learn life lessons that prepare them to be active, engaged citizens that contribute to our community

- **OUR Y HELPS PEOPLE GAIN THEIR STRENGTH INSIDE AND OUT**
  - Nearly 20,000 adults get healthy each week and stay fit with vital Y programs and services

- **OUR Y MEETS COMMUNITY NEEDS AND SUPPORTS THOSE MOST VULNERABLE**
  - Our Y says “yes” to all in need of vital Y programs and services. **More than 13,500 people** each year benefit from Y Financial Assistance or other no-charge programs thanks to the generosity of 4,000 Y donors
YOUTH DEVELOPMENT

Nurturing the potential of every child and teen

At the Y, we believe that all kids have amazing potential. Values and skills learned early are vital building blocks for life. Young people deserve an opportunity to discover who they are and what they can achieve. From the youngest in our child care programs to the teens in our leadership development initiatives, the Y gives kids and teens a safe place to belong, build confidence and learn positive behaviors grounded in our core values of caring, honesty, respect and responsibility.

“This program helped Josiah so much, his teacher noticed a significant improvement when he went back to school in the fall. We are so blessed to have had this opportunity.”

Joyann Belgrave
Mother, Summer Literacy Program Participant
Beverly resident Joyann Belgrave’s 7 year old son Josiah, like most little boys, loves to play and explore. He is shy and was sometimes nervous going to school last year. Joyann noticed he had a little trouble focusing on his reading and he was becoming increasingly introverted when it came to making friends. During the school year last year Josiah was diagnosed with ADHD, so as the school year wound down, his teacher recommended that he be part of the Greater Beverly YMCA’s Summer Literacy Program.

During the 6-week program, Josiah spent mornings reading, writing and improving his understanding of letters and their sounds all while making new friends. During the school year last year Josiah was diagnosed with ADHD, so as the school year wound down, his teacher recommended that he be part of the Greater Beverly YMCA’s Summer Literacy Program. After the morning literacy curriculum, Josiah was able to attend Sterling Woods camp where he could swim, discover the adventure course, play sports and more. Joyann said, “This program helped Josiah so much, his teacher noticed a significant improvement when he went back to school in the fall. We are so blessed to have had this opportunity.”

Our Summer Learning Loss Prevention Program has impacted hundreds of children from our Cape Ann, Haverhill, Salem and Greater Beverly Ys. Children in grades 1-3 gained seven weeks of instructional reading and 1,500 books were read. This program is closing the Achievement Gap that plagues school children from low-income households who often fall further and further behind each year, ultimately impacting their long-term future. With more than 2,000 children in the YMCA of the North Shore’s care, we have set out to reduce the gap and give all kids a fighting chance to thrive beyond the classroom.

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**Y SUMMER LITERACY PROGRAMS CLOSE THE GAP**

**YMCA Summer Learning Loss Prevention Program**

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**OUR IMPACT:**

**PROVIDING OPPORTUNITY SO KIDS CAN SUCCEED IN SCHOOL AND LIFE**
ACTIVE SCIENCE: KEEPING KIDS ACTIVE AND LEARNING
S.T.E.M. Meets Exercise and Kids Love it!
Active Science is designed specifically to help get kids moving using the foundations of S.T.E.M. (Science, Technology, Engineering, Math) coupled with a big dose of fun. The Active Science mobile app on the Y’s Kindle HD tablets provides colorful graphs and figures in real time. The app tracks the kids’ steps and generates reward points to earn prizes. This keeps the children involved in personal and team challenges and engaged and motivated to be more active.

Sherry Freeburn, Site Director at the Haverhill YMCA’s Pentucket Lake Program said, “I have a few children who aren’t normally interested in physical activity and they are just loving the interactive challenges.” Incorporating a STEM curriculum that aligns with a health driven activity has parents seeing the impact as well. Freeburn adds, “Some parents tell me their children can’t wait to come to the Y because they get to wear the pedometers, try the different challenges and track their progress on the Kindle Fires. They’re understanding the importance of physical activity and they look forward to challenging themselves to achieve better numbers each day.”

This “exerlearning” approach blends fun physical activities with hands-on learning experiences, creating opportunities for children to play, explore, and discover. Interactive technologies and recognition of their achievements keeps kids engaged and learning while they actively burn calories. Just one more way we remain dedicated to nurturing our youth and developing healthy minds and bodies.

WHAT DO MORE THAN 2,000 KIDS DO AT THE Y EACH DAY? LEARN, GROW, THRIVE
HEALTHY LIVING

Improving our communities’ health and well-being

At the Y, we believe that being healthy means more than simply being physically active. It is about maintaining a balanced spirit, mind and body. The Y is a leading voice on health and well-being issues, a leader in fighting chronic disease, and committed to empowering people to lead fuller lives. We bring families closer together, promote healthy living, and foster connections through fitness, sports, fun and shared interests. As a result, millions of youth, adults and families receive the support, guidance and resources they need to become and stay healthy.

“This program saved my life. It’s more than exercise, it’s a caring group of people, fighting by your side, and instructors who are there for you in every sense of the word.”

Alan Kraning
Participant, LIVESTRONG at the YMCA
HELPING PARTICIPANTS MOVE BEYOND CANCER
LIVESTRONG at the YMCA

When Alan Kraning was diagnosed with cancer of the throat, he knew he was in for a battle. He considered himself to be in pretty good shape until he felt the aftermath of treatment. After two surgeries, chemotherapy and radiation, he was doing his best to continue workouts at the Lynch/van Otterloo Y. In his journey to gain his strength back, one of the trainers told him about the LIVESTRONG at the YMCA program. This 12-week free exercise initiative is designed to help adult cancer survivors reclaim their health and well-being following a cancer diagnosis.

Alan was curious and decided to attend the first class. He was struck by the common bond the group had, “When you are told you have cancer, it affects everyone in your family as they try to do their best to help you cope.” He added, “There is something different about the support from people who know exactly how you feel because they too, have heard the three dreaded words, you have cancer.” LIVESTRONG at the YMCA offers a welcoming community in which survivors can improve their strength and physical fitness, diminish the severity of therapy side effects, develop supportive relationships, and improve their quality of life. Alan agrees, “This program saved my life. It’s more than exercise, it’s a caring group of people fighting by your side with instructors who are there for you in every sense of the word.”

OUR IMPACT:
PROVIDING SUPPORT & ENCOURAGEMENT WHILE YOU GAIN STRENGTH & HOPE

YMCA OF THE NORTH SHORE • Impact Report 11
HEALTHY LIVING

Our Work In Action

PARKINSON’S WELLNESS RECOVERY
Providing Hope and Health

Parkinson’s Disease is a progressive, degenerative disease that affects the nervous system; the symptoms continue and worsen over time. Our Parkinson’s Recovery Program classes provide specific, science-based exercises that have been proven to slow the progression of the disease and help restore lost functions in some cases. Parkinson’s exercise classes are enhanced by support, camaraderie, cognition, an empowering voice, and fun.

There is a circle of encouragement and hope that our network of Parkinson’s fitness instructors are part of and they say the exercise dramatically changes the lives of those who attend classes regularly. “Since I started taking classes I have learned a lot of ways to deal with my condition,” shares participant Joe McDuff. “I love going to the classes and feel that it has helped me a great deal.”

YMCA DIABETES PREVENTION
Measurable Progress, Unlimited Support

Understanding nutrition and how to manage it is a complex subject. We know people need support in understanding how to tackle chronic illnesses like diabetes and that’s where the YMCA’s Diabetes Prevention Program comes in. Research by the National Institutes of Health has shown that programs like the YMCA’s Diabetes Prevention initiative reduces the number of new cases of diabetes by 58% overall and by 71% in adults over age 60.

A recent participant said, “The program is just wonderful. I was able to lower my weight by 7%, lower my A1C and become more active. It did just what it said it would do to help me reach my goals.”

Providing this Y program is one more way we are meeting the needs of the communities we serve and offering people the tools they need to live healthier lives.

WHAT DO 70,000 PEOPLE FIND AT THE Y?
A SENSE OF BELONGING

MORE THAN 45,000
the number of members getting healthy and staying active in our Ys last year.

NEARLY 40
the number of community members who were supported and encouraged in our LIVESTRONG at the YMCA program.

OVER 2,500
the number of children who stayed active and learned about healthy living in programs like Step it Up and the Pedometer Project.

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the number of children who stayed active and learned about healthy living in programs like Step it Up and the Pedometer Project.
“Living here in Y housing has given us the ability to raise our children in a safe place where our neighbors are like family. We are hoping to save enough to possibly buy our own home some day.”

Annie Sholemson
Resident, YMCA’s Powderhouse Village

SOCIAL RESPONSIBILITY

Giving back and providing support to our neighbors

At the Y, we believe that when we work together, we move individuals, families and communities forward. Since 1858, our Y has responded to society’s most pressing needs by developing innovative, community-based solutions and uniting people from all walks of life to participate in and work for positive social change. Whether advocating for affordable, healthy food options for underserved communities, or giving people an affordable place to live, the Y is committed to empowering people with the resources and support needed to live healthy, connected and secure lives.
For the Sholemson family, the Y’s affordable housing is more than a place to live, it’s an opportunity not to live paycheck to paycheck, as well as, a chance to save for their future and the future of their children Romeo, Violet and soon-to-be-born Axel. This young hardworking family is thrilled to call our Ipswich housing complex, Powder House Village, their home. Annie says, “Living here has given us the ability to raise our children in a safe place where our neighbors are like family, we have access to Y resources like child care, swimming, gymnastics and more. We are hoping to save enough to possibly buy our own home someday.”

With more than 500 adults and families living in our eight different housing locations across the North Shore, the Y has remained true to its roots of providing affordable housing for those in need. From Holcroft Park Homes in Beverly and the historic Wadleigh House in Haverhill to the Sholemson’s apartment in Power House Village, we make sure individuals and families have the stability and comfort that housing provides. We ensure they are able to thrive in their daily lives regardless of the challenges it may bring.
TOGETHERHOOD
Volunteering for a Better Community

Have you ever wanted to bring your friends and neighbors together to accomplish something for the good of the community? While many of us look to enact positive change, often the opportunities are difficult to find or we don’t know where to turn in order to get the ball rolling.

Our Y’s Togetherhood program was designed to make these types of opportunities accessible to all. Togetherhood invites Y members to lead and participate in volunteer service projects that benefit the community where they live. With a Y Staff Advisor, our members brainstorm, identify and solve local issues through community service projects.

By providing fun, convenient and rewarding ways to give back and support neighbors in need, Togetherhood puts our members and community to the forefront of our Y’s Social Responsibility efforts.

This year, 154 members activated their social responsibility by participating in the Y’s cause to strengthen community. With the help of volunteers across the North Shore, the program provided 700 school age children with school supplies and backpacks, dozens of which were collected in the Y’s lobby. In addition, more than 70 families from low-income households received almost 1,300 pounds of produce each week. Clearly, when our members come together and decide to move our North Shore communities forward, they have a powerful impact beyond our Y walls.

WHAT DOES $2.3 MILLION DO?
STRENGTHEN OUR COMMUNITIES

MORE THAN 13,500
the number of people in our communities impacted by $3.8 million in financial assistance and no charge Y programs, ensuring access to vital programs at our Ys.

OVER 500
the number of individuals and children provided with safe, affordable housing who find community at the Y.

MORE THAN 3,000
the number of volunteers helping to make real change in an effort to create a better community.
# 2015 Financial Statements

## Statement of Activities

**Support:**
- Annual Campaign: $1,174,725
- United Way: $133,072
- Other contributions & special events (net): $1,161,026

**Total Support:** $2,468,823

**Revenue:**
- Program fees, including camps, gross: $8,829,140
- Residence fees and facility rentals: $1,451,902
- Membership dues and joiner fees, gross: $13,942,985
- Childcare contracts and fees, gross: $11,699,224
- Grant revenue: $509,830
- Investment income used in operations: $260,360
- Financial assistance: $1,314,439

**Total Revenue:** $34,352,002

**Total Support and Revenue:** $36,820,825

**Expenses:**
- Salaries, wages and personnel costs: $23,404,639
- Contract and professional services: $713,566
- Supplies, telephone and postage: $1,845,630
- Occupancy, transportation & related costs: $4,436,132
- Debt service and financing costs: $532,622
- Depreciation and amortization: $2,599,517
- Bad debt expense: $272,684
- Other costs and expenses: $1,872,555

**Total Expenses:** $35,677,450

**Operating Income:** $1,143,480

**Other Revenues (Expenses):**
- Capital contributions: $6,689,061
- Change in cash surrender value: $(6,387)
- Change in beneficial interest in trust: $522
- Miscellaneous Income: $377,232
- Investment income: $321,886
- Net realized & unrealized losses on investments: $(614,136)

**Total Other Revenue (Expenses):** $6,768,178

**Total Change in Net Assets:** $7,911,658

**Net Assets, beginning of year:** $50,251,127

**Net Assets, end of year:** $58,162,785

## Statement of Financial Position

**Assets:**
- Cash and cash equivalents: $3,394,257
- Accounts receivable, net: $1,055,116
- Pledges receivable, net: $7,353,905
- Investments: $7,416,725
- Property, plant and equipment, net: $49,747,206
- Other assets: $7,395,042

**Total Assets:** $76,362,251

**Liabilities and Net Assets:**
- Accounts payable & accrued expenses: $2,448,992
- Deferred revenue: $1,137,191
- Capital lease obligations: $57,869
- Bonds and other long-term financings: $14,555,414

**Total Liabilities:** $18,199,466

**Total Net Assets:** $58,162,785

## Statement of Cash Flow

**Cash Flow from Operating Activities:**
- Change in net assets/members’ equity: $7,911,658
- Depreciation and amortization: $2,599,517
- Increase in donor-restricted pledges receivable: $(6,099,586)
- Other cash flow increases from operating activities: $557,434

**Total net cash provided by operating activities:** $4,969,023

**Cash Flows from Investing Activities:**
- Acquisition of property and equipment: $(1,995,158)
- Decrease in construction payable: $318,595
- Proceeds from cash surrender value of life insurance: $250,000
- Other cash flow increases from investing activities: $1,364,442

**Total net cash used in investing activities:** $(699,311)

**Cash Flows from Financing Activities:**
- Payments on bonds, capital lease obligations, and other debt: $(1,029,436)
- Change in assets restricted for property and equipment: $(514,304)
- Other cash flow increases in financing activities: $43,695

**Total net cash used in financing activities:** $(1,500,045)

**Net increase in cash and cash equivalents:** $2,769,667

**Cash and cash equivalents, beginning of year:** $624,590

**Cash and cash equivalents, end of year:** $3,394,257
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The triangle is the enduring symbol of the YMCA. For over 160 years, the triangle has represented the unity of spirit, mind, and body. Through these values, we create a firm foundation for living in any day and age. Today, more than 80 individuals are proud to call themselves members of the "Triangle Society" and are helping to ensure a strong YMCA for future generations. The Triangle Society recognizes and honors individuals and families who have made a commitment to the YMCA by including the YMCA in their estate plan or by making an outright gift of $10,000 or more to the endowment.

Triangle Society members provide our Y with a strong financial base providing camperships, memberships, enhancement of facility needs, early education scholarships, healthy living initiatives and affordable housing, as well as ensuring that our Y welcomes "all", in perpetuity. We are delighted to list our Triangle Society members who, in making a planned gift to our Y, have turned their passion for the work and mission of our Y into a legacy, and set an inspiring example for others to follow.

*Anonymous (4)
Mr. & Mrs. Thomas J. Alexander
Gerry & Tricia Beauchamp
Scott & Polly Beyer
Ms. Beverly Bishop
Mr. Adam Bolonsky
Mr. & Mrs.C. Richard Carlson
Mary & David Dearborn
† Mr. Jerry Dinardo
† Mr. Rick Doucette
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† Mr. David Sherman
† Mr. & Ms. James Townsend
Paula and Chris Vogel
Mr. & Mrs. James Warner
Bill Wasserman
Richard P. Wyke
† Mr. Kent Zeilon

* Charter Member  † Deceased  † New in 2015
Thank you for your generous support!

The YMCA of the North Shore is proud to announce the foundation of the 1858 Society. We are grateful for the support of these $1,000+ donors who help further our mission to welcome all. We believe in the power of a strong community, one that educates and nurtures children and supports the whole person: mind, body and spirit.

The YMCA of the North Shore, since 1858, has striven to create a place that reaches deep into the community to serve those in need. For more than 150 years, the Y has relied on generosity from within the community to support the community. We are humbled by this tremendous support in 2015!

The YMCA of the North Shore wishes to acknowledge the following 1858 Society donors who have provided significant support, ensuring the YMCA of the North Shore grows and provides the opportunities to everyone in our community.

Thank you for your generous support!

**PLATINUM TRIANGLE**
$25,000+

Addison Gilbert & Beverly Hospitals, Members of Lahey Health
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Mr. Ralph Bates
Blue Vase Marketing
The Boston Foundation
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Mr. & Mrs. Richard Martin
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Razoo Foundation
United Way Massachusetts Bay & Merrimack Valley
The van Otterloo Family Foundation
YMCA of the USA

**GOLD TRIANGLE**
$20,000 - $24,999

Energi
Granite United Way
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