LETTER FROM THE BOARD PRESIDENT AND CEO

DEAR FRIENDS,
This year’s Annual Celebration is all about “reflection”. For us, this means reflecting on the impact we’ve seen, heard, and felt over the past year in our seven Y locations, across 25 communities, with more than 70,000 members and program participants.

The common theme is joy. Every time someone talks to us about the Y, it’s almost always accompanied by a smile. Whether their experience was yesterday or thirty years ago, people are compelled to share a memory, a story, or something that really touched their heart. We often hear, “My friends and I always went to the Y”, “I actually met my husband at the Y”, “My kids love going to the Y for swim lessons”, “The Y was really there for me when I needed it most”. The stories are endless and the impact is powerful.

The next time you are at the Y, take a moment and really look around you. Witness the diversity, support, and sense of community. You’ll see a grandparent taking his grandchild to swim lessons; friends heading to the fitness floor together; dozens of teens heading to practice, and moms dropping their kids off at kids club while they head to yoga. Every age, every culture, and every socio-economic background come together at the Y. We welcome all and everyone belongs. We encourage you to stop for a moment on your next visit and soak that feeling in because you’ve helped make it all possible.

When you look around, remember that on average 1 in every 4 children are able to be there because of financial assistance. The best part is they probably don’t know it. To them, the Y is a place where they are equal and have the same opportunities as everyone else, regardless of their financial circumstances. Although the kids may not be aware, their parents are and when we say yes to a family, parents get to say yes to their kids. This empowers them to provide their children with the same chance to reach their potential as their peers. This would not be possible without the incredible generosity of others—neighbors helping neighbors.

Our Y is grateful for your support. It really does make a difference. When you donate $50.00 a child can learn to swim. Donate $500 and a family can count on afterschool care. When someone donates $5,000 a new LIVESTRONG at the YMCA program for cancer survivors becomes available at no cost to participants. And larger gifts enable us to create the facilities needed to stay relevant and provide essential Y programming for generations to come.

Our Y has been serving our neighborhoods and communities for over 165 years. With our amazing dedicated staff and volunteers, we have helped countless children, families, and adults reach their potential through a variety of programs that support youth development, healthy living, and social responsibility. We think that is truly worthy of our “reflection”.

Thank you for supporting the Y!

Chris Lovasco
YMCA of the North Shore
Chief Executive Officer

Bill Leaver
YMCA of the North Shore
Board President
OUR Y IS A POSITIVE FORCE IN OUR COMMUNITIES

After over 165 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.

Building a better us is at the center of everything our Y does.
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.
Above: Cape Ann Teen leaders help out at The Open Door Food Pantry, prepping, cooking, serving, & cleaning up. Their hands-on dedication to helping others is inspiring!

EMPOWERING THE NEXT GENERATION OF LEADERS

YMCA Teen Programs

We know our teens are the future leaders of our community and at the Y, we ensure that we are doing our part to give them the power to succeed. Through volunteer and service learning opportunities, leadership clubs and drop-in Teen Centers, we are creating an inviting, safe and inspiring atmosphere where everyone is welcome and these young adults are inspired to give back, grow and thrive.

Above: Our Connecting All Abilities Internship Program is an inclusive initiative that offers participants life and job skills training after school and on weekends. Participants develop the skills necessary to be successful in the workforce through interactive training on topics such as “Dressing For Success” and “Interacting With Co-workers”. Placement in roles at the Y gives participants the opportunity to prepare for independent employment and helps them kick start their path to employment. As the internship concludes, participants are then matched up with placement services to assist in securing future employment.

Below: Salem teens from our SAY Media music program delight guests as they perform at our Annual Campaign kickoff event at historic Ames Hall in Salem.

Above: Cape Ann Y Clean Team helps keep Gloucester beautiful by picking up debris, weeding, planting and watering.

19,915 youth and teens served in camp, early learning, afterschool programs and teen centers

OVER 245 teens in camp leadership programs in the summer of 2016

17,826 members at our Y are 17 and under

YMCA OF THE NORTH SHORE • Impact Report
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.
Led by Gail Perry Borden, a specially-trained Parkinson’s fitness professional who herself has Parkinson’s, this class focuses on research based exercise specifically for Parkinson’s. The class is neuro-plasticity principled, and holds promise to slow disease progression, restore motor function, increase longevity & quality of life. Borden notes, “We try to keep everything moving. The goal is to have fun and to maintain independence in our daily activities,” She adds, “Medications can only take you so far. Exercise is the frosting on the cake.”
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 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.
Our gorgeous gardens are flourishing at our camps and in our communities. We are thrilled to work with our donors and partners to create garden spaces that teach our children about growing and nurturing the earth while providing fresh, locally grown produce to our neighbors in need.

Our Salem Y provides a beautiful garden at Salem’s Palmer Cove, a place where individuals and families are coming together for a common purpose – to grow a garden of support both literally and figuratively. Salem Greenspace is managed by local teens, Y volunteers and community members, and it nourishes the community of Salem with fresh, healthy, locally-grown produce. It provides a safe gathering place for individuals, families and children where they can foster a commitment to their neighborhood and their fellow residents.

In addition, collaboration with Be Healthy Beverly gives our Beverly Y the opportunity to have vegetable gardens at all 5 elementary schools. With support from horticultural professionals, the program offers an educational component that teaches children all about planting, watering and weeding their own communal garden. Each summer as the school year ends, we harvest each of the 15 gardens and donate the fresh vegetables to Beverly Bootstraps. The gardens not only positively contribute to health initiatives of the students in each elementary school, they promote the idea that the community can work together and give back to those in need.

Our summer camp gardens also provide a wonderful opportunity for kids to get their hands in the gardens at Camp Spindrift, Camp Cedar Mill and Camp Tricklin’ Falls. Campers help plant, seed and water the gardens and watch them grow all summer long; the perfect mix of nature, science, learning and fun! Our kids are learning so much about growing a garden and how much love, support and care it takes. At the Y, we are committed to nurturing and caring for our communities in that same way. We are dedicated to helping the adults, children and families that we impact every day.

GROWING A COMMUNITY OF LOVE

Gardens at the YMCA of the North Shore

over 500 kids participate in the garden programs at Greater Beverly and the Salem YMCA

60 small bags of food were produced a week, serving 60 families for 14 weeks

4,300 elementary school kids use fruit and vegetable bars in school annually, at 5 different Beverly school cafeterias
2016 FINANCIAL STATEMENTS

STATEMENT OF ACTIVITIES

Support:
Annual Campaign 1,140,849
United Way 101,255
Other contributions & special events (net) 1,780,394
Total Support 3,022,498

Revenue:
Program fees, gross 5,192,130
Camp fees, gross 3,631,592
Residence fees and facility rentals 1,726,588
Membership dues and joiner fees, gross 14,369,608
Childcare contracts and fees, gross 12,471,037
Grant funding used for programs 640,303
Investment income used in operations 527,476
Financial assistance (2,608,729)
Total Revenue 35,950,005

Total Support and Revenue 38,972,503

Expenses:
Salaries, wages and personnel costs 24,359,658
Contract and professional services 1,726,196
Program-related costs 1,956,603
Occupancy costs 3,672,648
Debt service and financing costs 569,246
Depreciation and amortization 2,687,216
Bad debt expense 362,184
Other costs and expenses 2,416,489
Total Expenses 37,750,240

Operating Income 1,222,263

Other Revenue:
Capital contributions 2,787,862
Change in cash surrender value 19,845
Change in beneficial interest in trust 63,710
Net realized & unrealized losses on investments 196,623
Total Other Revenue 3,068,040

Total Change in Net Assets 4,290,303

Net Assets, beginning of year 58,162,785
Net Assets, end of year 62,453,088

STATEMENT OF FINANCIAL POSITION

Assets:
Cash and cash equivalents 5,732,733
Restricted cash 1,973,837
Accounts receivable, net 1,105,211
Pledges receivable, net 7,131,803
Investments 7,975,915
Property, plant and equipment, net 51,307,284
Other assets 7,213,486
Total Assets 82,440,269

Liabilities and Net Assets:
Accounts payable & accrued expenses 1,957,202
Deferred revenue 998,562
Capital lease obligations 5,554
Bonds and other long-term financings 17,025,863
Total Liabilities 19,987,181
Total Net Assets 62,453,088

STATEMENT OF CASH FLOW

Cash Flow from Operating Activities:
Change in net assets/members’ equity 4,290,303
Depreciation and amortization 2,687,216
Other cash flow decreases from operating activities (3,334,702)
Total net cash provided by operating activities 3,642,817

Cash Flows from Investing Activities:
Acquisition of property and equipment (4,103,218)
Decrease in construction payable (846,858)
Other cash flow increases from investing activities 166,108
Total net cash used in investing activities (4,783,968)

Cash Flows from Financing Activities:
Proceeds from bond financing 4,202,199
Other cash flow increases in financing activities 2,426,684
Total net cash provided by financing activities 3,479,627

Net increase in cash and cash equivalents 2,338,476
Cash and cash equivalents, beginning of year 3,394,257
Cash and cash equivalents, end of year 5,732,733
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.
2016 Local YMCA Boards of Directors

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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 best opportunities to everyone in our community.

Thank you for your generous support!

**$500,000+**
- Institution for Savings
- Linzee & Beth Coolidge

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- Amelia Peabody Charitable Fund
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ENGAGING 25 COMMUNITIES
YMCA OF THE NORTH SHORE

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Chief Executive Officer

Scott Hitchcock
Chief Operating Officer

Meegan O’Neil
Chief Marketing & Strategy Officer

Kevin McCarthy
Chief Financial Officer

Susannah Robinson
Chief Talent Officer

Marge Cregg
Chief Advancement Officer

Chris Bevilacqua
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Ipswich Family YMCA

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Executive Director
Salem YMCA

YMCA OF THE NORTH SHORE
245 Cabot Street
Beverly, MA 01915
978.922.0990

CAPE ANN YMCA
71 Middle Street
Gloucester, MA 01930
978.283.0470

HAVERHILL YMCA
81 Winter Street
Haverhill, MA 01830
978.374.0506

IPSWICH FAMILY YMCA
110 County Road
Ipswich, MA 01938
978.356.9622

LYNCH/VAN OTTERLOO YMCA
40 Leggs Hill Road
Marblehead, MA 01945
781.631.9622

PLAISTOW COMMUNITY YMCA
175 Plaistow Road
Plaistow, NH 03865
603.382.0641

SALEM YMCA
One Sewall Street
Salem, MA 01970
978.740.9622

STERLING YMCA
254 Essex Street
Beverly, MA 01915
978.927.6855

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GET INVOLVED!

WAYS TO GIVE

Every day, the Y gives our communities the support it needs to learn, grow and thrive. From advocacy to food security, disease prevention to athletics, affordable housing to swim lessons... everything the Y does helps strengthen our neighborhoods and the people who live there. Your gift helps the Y deliver lasting personal and social change.

You can choose to support our Y in a number of different ways:

- Annual Campaign
- Special Events
- Planned Giving
- Capital Campaigns

Learn more at
www.northshoremca.org