

REACHING FARTHER, HIGHER



FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY



THIS IS OUR Y.

The Y is a powerful association of men, women and children of all ages and from all walks of life joined together by a shared passion: to strengthen the community for everyone.

THE YEAR IN NUMBERS

Members	15,224
Visits	426,940
Donors	524
Volunteers	312
Volunteer Hours	8,499
Branches	3
Program Sites	9
People Reached	18,000

OUR MISSION

To put Christian principles into practice through programs that build healthy spirit, mind and body for all.

A MESSAGE FROM OUR LEADERSHIP

"When things quiet down, I'm going to spend some time planning. I'll write that letter to my mom, plant some flowers in the garden, maybe take a day off." Have you ever found yourself listing what you'll do "when things quiet down?" At the Y, we're just like you. But it never really gets quiet around here, so we've learned not to let that stop us. Just consider a few highlights of our past fiscal year.



Alan Nickelsen,
Board Chair

It's been a strong year for our culture and performance indicators. Our annual survey indicated that employee satisfaction increased from 67% to 78%. A well-trained and engaged staff has contributed to another strong year financially. As a result, we contributed \$521,730 in mission impact back into the two-county area, making the Y experience available to all.

We sharpened our focus on youth development, serving 1,719 children in before-school and afterschool and summer camp and providing 1,478 swimming lessons for children ages 3-12. We served 43 teens in our summer Teen Leadership Camp, including a service component to engage our youth in social responsibility.

We've marked more than 18 months in the Bear Levin Studer Family YMCA, with a stabilized membership of more than 10,000 members. Inside its walls, we've promoted healthier lifestyles through our Smart Start onboarding program, more than 100 group classes a week, fitness incentives and more opportunities for kids and families to be active.

As we've enjoyed success downtown, we've turned our focus to the rest of our service area. In Navarre, we've developed a master plan for the Betty J. Pullum Family YMCA, built on a third-party market study. We are preparing for expansion, which will allow us to maximize our services in wellness and youth and family programming. We've also continued research and discussions with community leaders and potential partners in Pace and Northeast Pensacola to explore how new and renovated facilities can help us meet our mission in these areas.

We continue to balance internal programs with an eye to outside opportunities, continuing our collaborative programming with organizations such as Family Dinners Church, Lighthouse Christian Academy, Special Olympics, Hoops Church, ARC Gateway, Partners in Play, and the Satori Foundation. We again brought exceptional event experiences to the community through our Corporate Cup Games and Halloween at the Y for special needs kids.

Amid daily operations, we continue to evolve and innovate. We have fully implemented Nationwide Membership, giving our members the ability to enjoy membership privileges wherever they travel for work and play. We also were one of 15 Ys who participated in a pilot to expand our philanthropic efforts so we can ensure strong donor engagement and support for the future.

Just listing it all makes us a little tired. We've almost accepted that things will never "quiet down." So we continue working hard - in partnership with our members, volunteers, donors and other organizations - to deliver on our brand promise of strengthening community through youth development, healthy living, and social responsibility.

Alan Nickelsen, Chair

I'm JW. And this is my Y.

What goes together better than kids and sports? JW Novotny would say "nothing." From his own youth, JW has come full circle to pay it forward. Once a young kid playing sports at the Y, he is now coaching his own kids and other children in soccer at the Northeast Branch. Growing up, JW and his family were members of the Grand Island YMCA in Nebraska. It was through the Y assistance program that JW and his brother were active in sports. The Y offered them a positive influence and safe environment during their teenage years. Remembering the benefits he gained as a youth at the YMCA, he sees the same opportunity for his kids. It has been through his kids playing soccer and his becoming a youth soccer coach that JW has deepened his connection to the Y and truly connected with the Y cause and mission.



**"What would I tell others
about the Y?
Your community needs you!"
—JW Novotny**

YOUTH DEVELOPMENT

One out of 3 youth in our afterschool programs received Y Assistance so they could spend their weekday afternoons in a safe, enriching environment.

Our afterschool and summer day camps served 1,719 kids who kept their bodies and minds active when out of school.

We partnered with Big Brothers Big Sisters to deliver the Reach & Rise group mentoring program, where we matched 15 youth with adult mentors in the community.

We delivered 1,478 swim lessons, helping children learn lifelong skills and reducing the likelihood of drowning in a community surrounded by water.

Every child in the Pullum Branch VPK program tested above the state readiness average for children entering Kindergarten.

We modeled teamwork and good sportsmanship for 1,357 children, who stayed physically active in youth sports programs.

We delivered 4,567 program services to children through before- and afterschool programs, summer camp, sports and aquatics—programs that also build self-confidence and instill values.

I'm ELEANOR. And this is my Y.

Although Eleanor Blackwell is new to the Pullum Family YMCA, she spent many years participating at the Y in Ocean Springs, Mississippi. She found the Y more than 23 years ago, when she was diagnosed with multiple sclerosis and began aquatic therapy to help her gain back strength in her legs.

Now that Eleanor and her family live in Navarre, the Pullum Y pool seemed the perfect opportunity for her to continue aquatic therapy. Eleanor and her daughter, Cherrae, arrived hoping to practice those critical exercises for her therapy in the pool.

Their only obstacle was entry into the pool. The Pullum Y did not have any method to transfer Eleanor into the pool. After staff borrowed an aquatic wheelchair from the Bear Levin Studer Branch, Eleanor was ready to get to work performing the exercises that are so vital for her strength and mobility.



Thanks to Julian and Kim MacQueen, who last year donated two aquatic wheelchairs to ensure that members of all abilities can enjoy the water.

HEALTHY LIVING

More than 15,000 members enjoyed the opportunity to stay healthy and strong while building friendship and community.

We gave away \$228,413 in membership—serving 1,643 people—as part of our commitment that everybody should have the opportunity to be part of the Y.

About 20% of our members are age 60 or older. For many, the Y is a chance to stay physically active and socially connected through our Senior Program.

Members challenged themselves and encouraged each other through our Body Challenge, Running and Walking Clubs, group exercise classes and small group training.

We hosted 23 teams from local companies in our 24th Annual Corporate Cup Games and reached 1,000 participants, volunteers and friends through this workplace wellness event.

I'm KARLIS. And this is my Y.

Every Sunday the Bear Levin Studer Y welcomes up to 50 individuals who attend Family Dinners Church. The service begins with a few songs and a message from Karlis Burton, lead pastor, the meal is blessed, and dinner begins. This ministry was born out of a desire to make it easy for people to explore a relationship with Jesus without having to learn about a "new church." Following the book of Acts, Pastor Karlis Burton shares that early followers invited others to their home for a meal, where they would sing encouraging songs and share a story about Jesus. Believing now, as then, that everyone knows how to eat, and that it is easier to connect with others over a meal, Pastor Burton and the members of Family Dinners Church welcome anyone who wants to become part of a family, not just a congregation.



**"All are welcome. Whether you are a family of one or 10, you can be part of our family."
-Pastor Karlis Burton**

SOCIAL RESPONSIBILITY

We welcomed 300 special needs kids to Halloween at the Y, where they enjoyed a safe and unique trick-or-treating experience.

More than 430 donors pledged more than \$152,700 to our Annual Campaign—led by 81 Banner Donors who gave \$1,000 or more to support the Y's mission outreach.

In the Bear Levin Studer Family YMCA, we engaged in program partnerships with Baptist/ Andrews Institute, Sacred Heart Health Systems, Special Olympics and ARC Gateway to offer meaningful wellness programs to the community.

We opened our doors to anyone who needed a place to meet and connect—churches, Bible study groups, Scout groups, schools and other nonprofits—giving away \$78,586 in facility use so others could accomplish their goals.

We provided a way for our members and friends to give back, as 312 people gave volunteer time valued at \$163,823 to our organization.

We could not achieve our mission without the committed support of our donors, whose gifts make our work possible. We are especially honored to recognize members of our Banner Circle whose gifts of \$1,000 or more to our Annual Campaign make a vital difference in the lives of those we serve. Our Platinum and Gold Banner donors contribute at an even more significant level to advance our mission.

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100% of our Board of Directors and leadership staff contributed to the campaign. We have made every effort to produce a complete and accurate list of donors. If we have made an error or omission, please notify us so that we may update our list.



**"We can all do small things, with great love, and together we can do something wonderful."
—Mother Teresa**

STRONGER TOGETHER

PARTNERSHIPS

We value our relationship with the following organizations who magnified our impact by providing significant in-kind gifts, facility use, and program support, and for collaborating with us to deliver community programs.

- The Andrews Institute
- ARC Gateway PALS Program
- Autism Pensacola
- Baptist Health Care My Healthy Blueprint
- Church of the Nazarene
- City of Pensacola
- Escambia County School District
- Family Dinners Church
- Head Start
- Navarre Press
- Pensacola Grand Hotel
- Pensacola Hoops Church
- Sacred Heart Partners in Play
- Santa Rosa County School District
- Special Olympics Escambia County
- Waterfront Rescue Mission
- WEAR TV3

GRANT SUPPORT & OTHER FUNDING

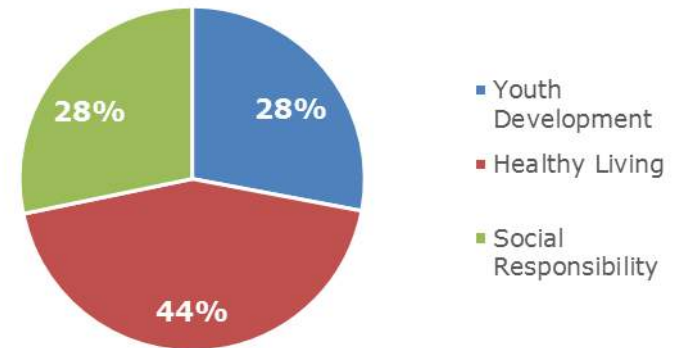
Thank you to the following organizations for their generous support in the form of grants and major gifts to help us deliver programs in keeping with our mission.

- Florida State Alliance of YMCAs Foundation
- D.W. McMillan Trust
- Santa Rosa County
- United Way of Escambia County
- United Way of Santa Rosa County



MISSION IMPACT

Thanks to the generous support of donors, we are able to make the Y experience open to those who need opportunities for health, education, connection, spirituality and belonging, regardless of their financial situation. In 2017, our local community impact including Y Assistance, subsidies, facility use and community outreach totaled \$521,730. We value our donors who trust us to steward their gifts wisely to benefit those most in need.



Youth Development includes childcare, camp, sports, aquatics & teen development.
Healthy Living includes health and wellness membership.
Social Responsibility includes facility use and community outreach.

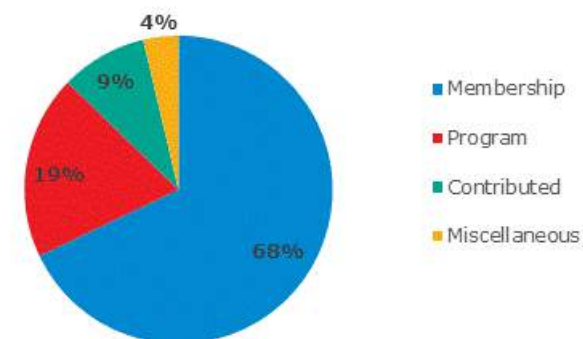
FINANCIAL REPORT

Fiscal year ending June 30, 2018
(unaudited)

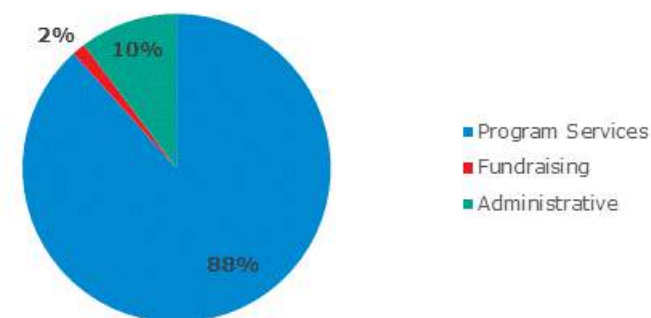
STEWARDED OUR RESOURCES

PUBLIC SUPPORT	2018	2017	Variance	
Contributions—Annual	133,913	162,214	(28,301)	-21%
Contributions—Capital	15,470	937,374	(921,904)	-5959%
United Way	56,067	71,142	(15,075)	-27%
Special Events	49,216	60,565	(11,349)	-23%
Grants	252,985	343,269	(90,284)	-36%
Total Public Support	509,669	1,576,581	(1,066,913)	
EARNED REVENUE				
Membership Fees	3,815,967	3,108,309	707,658	19%
Program Fees	1,086,356	1,263,325	(176,969)	-16%
Other Revenue	207,262	167,161	40,101	19%
Total Earned Revenue	5,109,585	4,538,795	570,790	11%
TOTAL REVENUE	5,619,254	6,115,376	(496,122)	-9%
EXPENSES				
Program Services	4,477,214	4,517,148	(39,934)	-1%
Fundraising	71,687	114,389	(42,702)	-60%
Administrative Services	520,688	487,047	33,641	6%
TOTAL EXPENSES	5,069,589	5,118,584	(48,995)	-1%
CHANGE IN NET ASSETS (unaudited)	549,665	996,792	(447,127)	
BEGINNING NET ASSETS	17,372,445	15,902,265		
ENDING NET ASSETS	18,076,942	17,372,445		

Operating Revenue



Operating Expenses



THE YEAR IN HIGHLIGHTS



1) Cal Moore—a local YMCA icon—retires after 30 years of inspiring others through group fitness. Seen here with CEO Michael Bodenhausen and retired CEO Skip Vogelsang. 2) The Pig in a Blanket event at the Corporate Cup Games gives a whole new meaning to “teamwork.” 3) We again welcome the Special Olympics basketball team for practices.

4) Members at the Bear Levin Studer Branch make Christmas merry and bright for children in need. 5) Our annual Halloween at the Y event brings 300+ special needs kids to the Grand Hotel for an unforgettable day. 6) Legendary retired Y professional Bill Phillips is honored with a lifetime membership. Seen here with Board Chair Alan Nickelsen and Michael Bodenhausen. 7) The Northeast Branch offers a Teen Camp with a service component, including a gardening project at Lincoln Park Elementary School. 8) The children at the Pullum Family YMCA Summer Day Camp enjoy a field trip day at the Emerald Coast Science Center.

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LOCATIONS & STAFF

Bear Levin Studer Family YMCA

165 E. Intendencia St.
Pensacola, FL 32502
850 438 4406
FAX 850 465 0596

Andrea Rosenbaum, Executive Director
Doug Johnson, Membership Director
Melanie Erickson, Aquatics Director
Rebecca Sandberg, Wellness Director
Vanessa Roop, Maintenance Director

Betty J. Pullum Family YMCA

2379 Pawnee Dr.
Navarre, FL 32566
850 936 0049
FAX 850 939 7447

Bill Seedes, Executive Director
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LEADING THE WAY

Northeast YMCA

3215 Langley Ave.
Pensacola, FL 32504
850 478 1222
FAX 850 478 7255

Nathan Lee, Branch Director
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Administration

165 E. Intendencia St.
Pensacola, FL 32502
850 432 8327
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