

The Y. For a better us.

In 2015 our YMCA became an even more vibrant force in our community for youth development, healthy living and social responsibility. We affirmed that by delivering on our mission – To put Christian principles into practice through programs that build healthy spirit mind and body for all – we will **Grow A Stronger** Community.

We focused on Youth Development by nurturing the potential of every child and teen who becomes involved with our Y. Through our strong collaboration with Craven County Schools we are now delivering our Afterschool Enrichment Program at eleven elementary schools in Craven County. This structured supervised program helps children learn grow and thrive in an environment that builds self-confidence and self-esteem while teaching positive character values.



Todd Shuart, CEO



John Melling, CVO

As one of the influential leaders in the community promoting health and well-being, we bring families closer together, encourage healthy lifestyle activities, and foster connections through fitness, sports, and a variety of activities and events. We have influenced all ages – from infants to seniors. Weather it's interactive play in our Child Watch area, or Healthy Eating and Physical Activity guidelines for our afterschool children, teens learning healthy competition in our Y-Bern Teen basketball league on Friday evenings, or Group Exercise classes designed specifically for our Active Older Adults, everyone can be healthy at the Y.

Giving back and providing support to our neighbors is our Social Responsibility. For more than a decade our YMCA has partnered with Craven County Schools and CarolinaEast Foundation to teach our children lifelong lifesaving skills through our Water Safety Program. Helping our children become more aware and respectful of the aquatic environment here in New Bern and building confidence in our youth by teaching them safe practices around the water and steps to take in case of a water emergency.

As we move forward into 2016 the Y will continue to work hard to address our community's needs through programs at the Y and in our community. This would not be possible without the generous support of the H.H. Bate Foundation, CarolinaEast Health Systems, and many other groups, foundations, businesses, and individuals who support the positive impact our YMCA is making in our community through charitable contributions to our Annual Campaign. Please read about the impact our Y has on New Bern and the surrounding community as we work together to **Grow A Stronger Community**!

OUR MISSION

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

OUR CAUSE

Strengthening the foundations of community.

WHO WE ARE

The Y is the nation's leading nonprofit committed to strengthening communities through youth development, healthy living and social responsibility.

AREAS OF FOCUS

Youth Development - Nurturing the potential of every child and teen.

Nine million youth are taking a greater interest in learning; making smarter life choices; and cultivating the values, skills and relationships that lead to positive behaviors, the pursuit of higher education and goal achievement.

Healthy Living - Improving the nation's health and well-being.

Millions of adults and youth receive the support, guidance and resources needed to achieve better health and well-being.

Social Responsibility – Giving back and providing support to our neighbors.

Across the country, the Y helps people give back and assist their neighbors by offering them opportunities to volunteer, advocate and support programs that strengthen community.

2016 BOARD OF DIRECTORS

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OUR IMPACT

YOUTH DEVELOPMENT

We believe providing children with a safe, supportive environment in which to learn and play – surrounded by caring mentors who will encourage and guide them – puts them on the path to becoming confident, healthy and compassionate adults. From Youth Olympics to soccer to Youth in Government, the Y allows kids to explore their interests and passions in a positive place where they can belong.

Delivered critical child care to 357



participants in the Afterschool Program





Nurtured the potential of 2,912 youth and teens

through YMCA membership



Prevented summer learning loss by engaging 317 youth through the magic and adventure of summer

camp programs





■ Encouraged physical activity, skill building and teamwork among 858 kids who participated in youth sports





Helped prevent drowning of more than 2,400 3rd and 4th grade students, by teaching how to be safe in and around the water

OUR IMPACT HEALTHY LIVING

For more than 9,000 people in New Bern the YMCA is more than a gym. It's a place where people can find community on their journey to better health. From the group exercise studio to the swimming pools, our welcoming wellness facilities and health-focused programs offer individuals and families from all walks of life the variety of resources and support they need to find a healthier balance in all areas of life – spirit, mind and body.





OUR IMPACT SOCIAL RESPONSIBILITY

At the TWIN RIVERS YMCA, people of all ages, abilities and backgrounds walk through our doors – a true reflection of our diverse community. It's our belief that keeping those doors open – by providing access to all – is fundamental to our nonprofit mission and the first step toward impacting the lives of the individuals and families we serve. Responding to those critical social needs – and providing opportunities for neighbors to connect and support each other – is key to the YMCA's past and essential it's future.

Raised \$250,750 in total charitable support from 541 generous donors

allowing the Y to continue investing in our kids, our health and our neighbors







Helped more than 1,492 neighbors in need

by providing financial assistance to allow families and individuals to become members and participate in the Y's life-changing programs



Awarded \$343,515 in financial assistance through programs including membership, afterschool, summer camp and water safety providing safe spaces for our community to grow and thrive

YMCA VOLUNTEERS

Aaron Bordoves Abell Arnette Ainsley Millette Alan Bitters Alan Goodwin Aleisha Curtis Alex Hinson Alexis Phillips Alisar Wynn Allen Bowers Allen Williamson Alvin Williams Amy Donahue Amy Goodwin Andie D'Angelo Angela Wright Ann Antoniuk Ann Healy Ann Jones Ann-Thu Le Anthony Vasquez Arey Grady Avery Fisher Barbara Kremar Barbara Little Barbara McCurdy **Beatrice Smith Beckey Arnette** Ben Lowry Beth Hardee

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Alan Bitters

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Mike Scoggins

Miranda Carter

Mitch Fortescue

Millisa True

Mitchell Gingrich Miya Biitt Nakita Reels Nick Reaves Nick Shorter Nolan Gingrich Octazia Wayne **Omar Godette**

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Rita Sue MacIndoe

Sophie Martin Stephan Kowal Stephanie Blackwell

Steve Bengel Steven Elliott Sue Huff Susan Takars Tara Caputo Tarin Hayes Thelma Bernard Thomas Payne Tia Weiss Tim Best Tim Martin Tina Hathaway

Todd Rust Todd Shuart Tom Gingrich Tom Wilson Tony Butz Tony Diamadi Tori Bosworth Tracy Monk Trevonte Koonce Trevor Heath Trisha Johnson Ty-Shon Best Ulrich Dill Unique Gordon Vaughn Purnell

Vung Kim Wendy McDonald Will Gatchel Will Lathan Zoey Pecha

Victor Wanga

Vikkie Tyndall

Provided opportunities to give back to 432 caring volunteers who devoted **5,149 hours** to strengthen our community through the Y



STATEMENT OF ACTIVITIES REPORT

Period 12 December 2015

			Perio	Period 12 December 2015			Year to Date 2015			
Account Group Number	Account Group Name	Actual	Budget	\$ Variance	Last Year	\$ Variance	Actual	Budget	\$ Variance	Last Year
Revenue										
01	Contributions & Sponsorships	13,434	3,049	10,385	26,426	-12,992	237,643	94,950	142,693	184,950
03	Special Events	9,326	7,500	1,826	12,531	-3,205	42,016	84,900	-42,884	56,850
08	United Way	0	0	0	0	0	0	0	0	525
11	Membership Dues	121,570	132,520	-10,950	124,811	-3,241	1,640,090	1,611,082	29,008	1,572,216
13	Program Fees	44,579	62,616	-18,037	54,822	-10,243	775,635	805,674	-30,039	625,942
14	Sales of Supplies	439	350	89	272	167	9,459	8,500	959	8,208
15	Investment Income	8	0	8	383	-375	202	0	202	1,148
16	Miscellaneous Revenue	0	0	0	-7,199	7,199	1,331	0	1,331	0
	Total Unrestricted Revenue	189,356	206,035	-16,679	212,046	-22,690	2,706,376	2,605,106	101,270	2,449,839
Tot	al Temporarily Restricted Revenue	0	0	0	0	0	0	0	0	0
Tota	al Permanently Restricted Revenue	0	0	0	0	0	0	0	0	0
	Total Revenue	189,356	206,035	-16,679	212,046	-22,690	2,706,376	2,605,106	101,270	2,449,839
Expense	-									
21	Salaries and Wages	105,897	100,765	-5,132	95,890	-10,007	1,215,955	1,264,668	48,713	1,055,065
22	Employee Benefits	14,813	15,080	267	14,358	-455	173,412	181,837	8,425	152,849
23	Payroll Taxes	10,251	10,236	-15	1,475	-8,776	102,410	128,365	25,955	89,326
24	Contract & Professional Fees	5,822	7,260	1,438	8,963	3,141	101,768	98,659	-3,109	106,789
25	Supplies	16,820	21,963	5,143	11,081	-5,739	168,412	178,588	10,176	137,840
26	Telephone	559	560	1	1,017	458	6,647	6,720	73	6,173
27	Postage and Shipping	200	475	275	200	0	3,551	4,300	749	4,932
28	Occupancy	44,938	49,325	4,387	51,892	6,954	295,132	327,164	32,032	324,776
29	Equipment Expendable or Rented	5,668	4,693	-975	3,756	-1,912	61,477	64,777	3,300	55,467
30	Special Event & Fundraising	11,965	2,450	-9,515	6,878	-5,087	28,909	33,665	4,756	40,671
31	Printing and Advertising	7,470	1,565	-5,905	541	-6,929	24,388	42,032	17,644	26,217
32	Travel and Transportation	2,517	4,292	1,775	1,307	-1,210	29,766	31,295	1,529	26,869
33	Conference and Meetings	1,434	775	-659	880	-554	20,939	19,150	-1,789	14,880
35	Dues & Nat'l Y Support	3,950	4,050	100	3,800	-150	51,109	49,000	-2,109	48,179
37	Financing Costs	1,849	2,150	301	1,850	1	21,519	25,800	4,281	24,728
38	Insurance Premium	7,400	6,500	-900	6,262	-1,138	90,991	78,000	-12,991	72,343
39	Misc. Expense/Refunds	1,989	1,838	-151	1,026	-963	4,962	10,956	5,994	17,331
53	Capital Asset Purchase	14,725	0	-14,725	45,492	30,767	51,838	60,000	8,162	110,684
58	Board Appropriation	46,748	0	-46,748	0	-46,748	74,410	0	-74,410	10,000
	 Total Unrestricted Expenses	305,015	233,977	-71,038	256,668	-48,347	2,527,595	2,604,976	77,381	2,325,119
Total Temporarily Restricted Expenses		0	0	0	0	0	0	0	0	0
Total Permanently Restricted Expenses		0	0	0	0	0	0	0	0	0
	Total Expenses	305,015	233,977	-71,038	256,668	-48,347	2,527,595	2,604,976	77,381	2,325,119

-44,622

-71,037

178,781

130

178,651

124,720

-27,942

Change in Net Assets -115,659

-87,717

STATEMENT OF FINANCIAL POSITION REPORT

	<u>-</u>	Dec 31 2015	Dec 31 2014	
Account Group Number	Account Name	Account Balance	Account Balance	\$ Variance
60	Change Funds	100	100	-
61	Bank Accounts	909,515	806,114	103,401
62	Investments	2,022	2,386	(364)
64	Pledges/GrantsReceivable	55,060	45,476	9,584
66	Prepaid Exp./Deferred Charges	775	918	(143)
69	Fixed Assets LB&E	3,819,748	3,853,958	(34,210)
	Total Assets	4,787,220	4,708,952	78,268
71	Accounts Payable	9,669	28,117	(18,448)
72	Accrued Expenses	71	71	0
73	Current Liabilities	(4,412)	313	(4,725)
74	Deferred Support & Revenue	22,481	29,734	(7,253)
75	Long Term Debt	247,502	245,545	1,957
78	Credit Due to Member	558	7,335	(6,777)
	Total Liabilities	275,869	311,115	(35,246)
80	Unrestricted	4,332,573	4,273,125	59,448
	Total Net Assets	4,332,573	4,273,125	59,448

	_	Dec 31 2015	Dec 31 2014	
Account Group Number	Account Name	Account Balance	Account Balance	\$ Variance
	Total Unrestricted	4,332,573	4,273,125	59,448
	Total Temporarily Restricted	0	0	0
	Total Permanently Restricted	0	0	0
	Total Net Assets	4,332,573	4,273,125	59,448
	2014 Income Over Expenses	0		
	2015 Income Over Expenses	178,781	124,720	54,061
	Adjusted Net Assets	4,511,354	4,397,845	113,509
	Total Assets	4,787,223	4,708,960	78,263



NK YOU

2015 ANNUAL SUPPORT CAMPAIGN DONOR RECOGNITION

BENEFACTOR \$10,000+

Carolina East Health Systems CarolinaEast Foundation Harold H. Bate Foundation

FOUNDER \$5,000 - \$9,999

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216 GIFTS UNDER \$100



TWIN RIVERS YMCA

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