



2023 ANNUAL REPORT

Greater Waterbury YMCA



YMCA MISSION

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

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A MESSAGE TO THE COMMUNITY

Dear Friends,

As we reflect on the past year, we are proud to report that the Greater Waterbury YMCA has maintained strong financial stability while continuing to serve our community with impactful programs and services. 2023 saw our organization ending the year on solid financial footing, allowing us to reinvest in our facilities, expand program offerings, and support families in need. Our commitment to transparency and responsibility has helped us build trust with our donors, partners, and members, ensuring that we can continue to serve as a pillar of the Waterbury community.

This year has been marked by significant progress and growth across all areas of our YMCA. We launched several new programs focused on health and wellness, youth development, and family enrichment, which were met with overwhelming enthusiasm from our members. Our youth sports programs, swim lessons, and fitness classes have seen increased participation, and we continue to adapt to the evolving needs of our community by offering more inclusive and diverse programming. In addition, we completed a major HVAC replacement project across all buildings on our downtown Waterbury campus, and we are looking forward to beginning work on renovations for our Child Care Incubator space.

None of this progress would have been possible without the ongoing support and collaboration of our members, volunteers, and community partners. Together, we have strengthened our outreach, enabling our programming to reach more individuals and families with critical services. We are grateful for the partnerships we have forged with local businesses, schools, and other nonprofit organizations, which have helped us amplify our impact and make Waterbury a healthier, more connected community. As we look to the future, we remain committed to our mission of fostering Youth Development, Healthy Living, and Social Responsibility, and we are excited to continue growing with all of you in the year ahead.

Sincerely,

James O'Rourke
Chief Executive Officer

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We apologize for any errors on our donor list. Please contact us at 203.754.9622 x103 or areklaitis@waterburymca.org with corrections.

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FINANCIAL OPERATIONS

Operating Revenues

	2022	2023
Youth Development	\$ 6,028,298	\$ 5,919,323
Healthy Living	\$1,096,731	\$ 1,451,758
Social Responsibility	\$234,389	\$ 591,847
Administration	\$412,779	\$717,866
All Public Support	\$198,720	\$328,032
Interest & Other	\$22,684	\$46,640
	\$7,993,601	\$9,055,466

Operating Expenses

Youth Development	\$ 5,230,884	\$ 4,947,670
Healthy Living	\$1,402,514	\$ 1,681,397
Social Responsibility	\$ 290,925	\$ 632,818
Administration	\$1,146,007	\$1,274,803
Other	\$ 86,606	\$ 99,563
	\$ 8,156,936	\$ 8,636,251

Net Operating Income Before Capital and Other Income (Expenses)

	\$ (163,335)	\$ 419,215
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Bequest and Legacies Capital and Other Income Depreciation Expense

	\$ -	\$ -
	\$ (703,148)	\$ 2,211,378
	\$ (712,147)	\$ (733,186)

	\$ (1,415,295)	\$ 1,478,192
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Change in Net Assets

	\$(1,578,630)	\$ 1,897,407
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Net Assets, Beginning of Year Net Assets, End of Year

	\$16,295,054	\$ 14,716,423
	\$14,716,423	\$ 16,613,831

Additional Cash Flow Activity

Capital Expenditures	\$ (917,017)	\$ (2,211,672)
Debt Service	\$ (406,117)	\$ (414,332)
Board Designated for Investment Endowment	\$2,243,904	\$2,577,794
	\$2,082,229	\$2,392,282
	\$4,326,133	\$4,970,076