

YMCA MISSION

TO PUT CHRISTIAN PRINCIPLES INTO PRACTICE THROUGH PROGRAMS THAT DEVELOP A HEALTHY SPIRIT, MIND AND BODY FOR ALL.

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A MESSAGE TO THE COMMUNITY

Youth Development, Healthy Living, and Social Responsibility. Six straightforward words, yet three extremely significant concepts. Concepts so momentous that the Greater Waterbury YMCA has been challenging itself to be a convener and leader in those three areas for over 160 years.

Each year we face new obstacles as the landscape and faces within the community change. As we continue our mission to have a direct impact on the lives of the people we serve, we also recognize that we must also adapt to these changes.

2019 afforded the YMCA the exciting opportunity to lease to purchase the Rose Hill Complex located at 63 Prospect Street and with it we have developed our downtown campus to include the critical expansion of our preschool and before and afterschool programming, adding program space so desperately needed for the education of Waterbury's children. The expansion of the campus includes: new classrooms, a gymnasium, playground, STEM room, greenhouse, as well as additional recreation space.

Throughout 2019, with the help of many generous donors, we painstakingly renovated and retrofitted these buildings to make them truly excellent educational spaces for a variety of ages. We opened our expanded child care programs in September 2019.

The addition of these three buildings allows:

- Nearly 60 additional preschool children to develop social, personal, language, and cognitive abilities; learn self reliance, and expand their creativity.
- 130 School Age children to have a safe and engaging place to go after school; participate in STEM related projects, physical activity, youth development programming, as well as build self-confidence along the way.

Beyond the acquisition of Rose Hill, the Y continued to foster our relationship with the community through the myriad of health and wellness and youth sports programming. Our operation of Berkeley Warner Recreation Center and 21st Century programming within local schools allowed hundreds of youths and teens access to safe and fun after and out of school time. Our Livestrong program continued to afford cancer survivors a clear path to wellness during their recovery.

Our collaborations with both the City of Waterbury as well as other local businesses, non-profits and funders has remained critical to our success and is a source of pride for the entire organization. We are thankful and humbled by these partnerships and look forward to advancing these relationships throughout the years!

2019 ANNUAL REPORT

Greater Waterbury YMCA

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

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2019 FINANCIAL OPERATIONS

OPERATING REVENUES

Youth Development	\$4,793,790
Healthy Living	\$1,573,617
Social Responsibility	\$312,155
Administration	\$47,225
All Public Support	\$171,571
Interest & Other	\$16,270
Total	\$6,914,628

OPERATING EXPENSES

Youth Development	\$4,164,789
Healthy Living	\$1,207,655
Social Responsibility	\$282,307
Administration	\$907,297
Other	\$56,381
Total	\$6,618,429

NET OPERATING INCOME BEFORE CAPITAL AND OTHER INCOME (EXPENSES)**\$296,199**

Bequest and Legacies	\$50,800
Capital and Other Income	\$837,065
Depreciation Expense	\$(642,522)
Total	\$245,343

Change in Net Assets**\$541,542**

Net Assets, Beginning of Year	\$11,976,676
Net Assets, End of Year	\$12,518,218

ADDITIONAL CASH FLOW ACTIVITY

Capital Expenditures	\$(1,180,115)
Debt Service	\$(408,176)

Board Designated for Investment \$2,012,493**Endowment** \$1,849,802