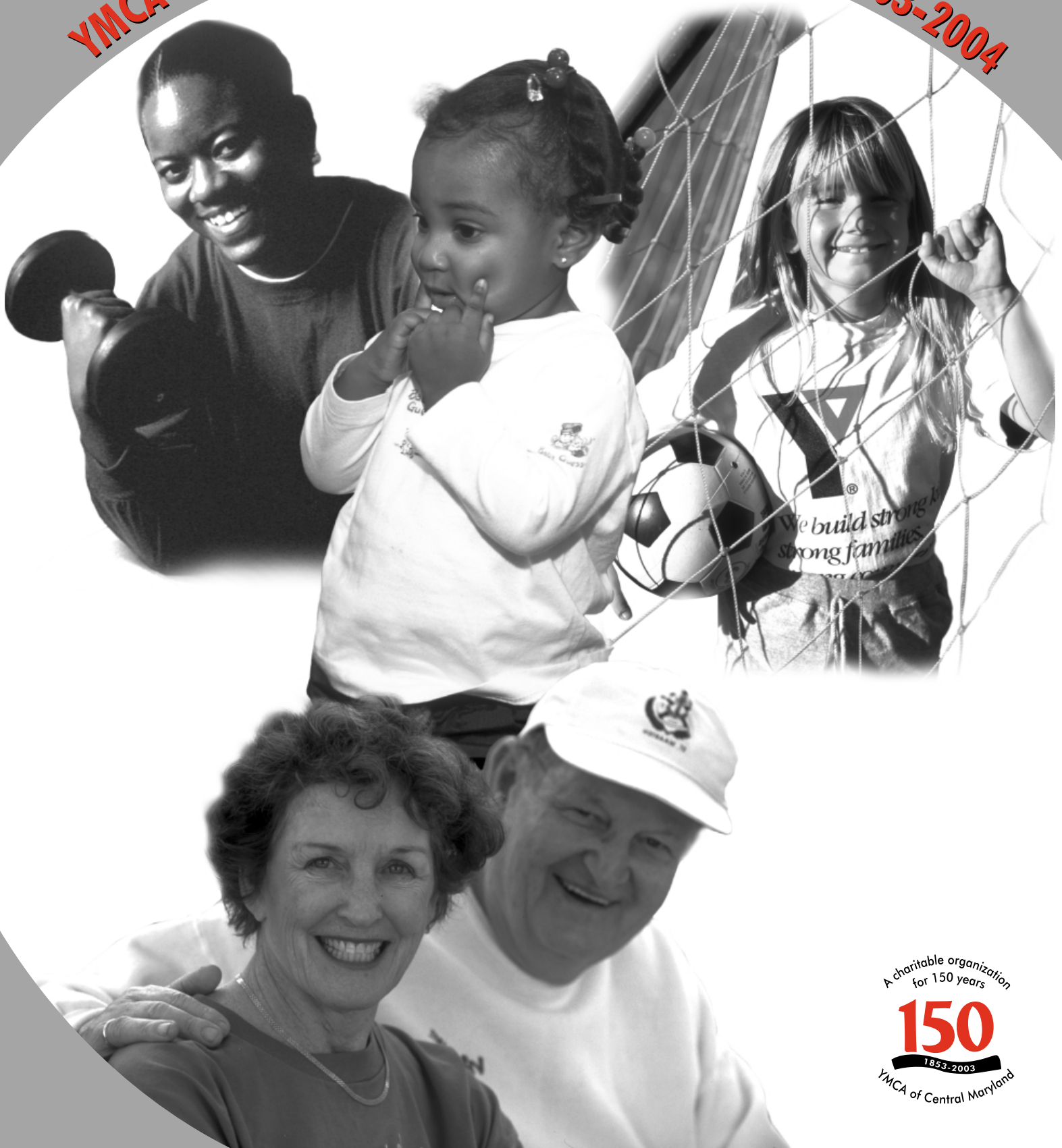




YMCA of Central Maryland Annual Report for 2003-2004



A charitable organization
for 150 years

150

1853-2003

YMCA of Central Maryland

LEADERSHIP MESSAGE

Dear Friends,

For over 150 years, the YMCA has been an integral part of the greater Baltimore community.

In November of 1853, approximately 500 young men would gather together at the YMCA for fellowship in a newly industrialized city. Today, the YMCA still serves as a place of community where people of all ages and backgrounds can come together to participate in programs that build a healthy mind, body and spirit. Each year, the YMCA of Central Maryland reaches out to over

125,000 individuals, including the disadvantaged and underserved as well as everyday people leading everyday lives. In all of the YMCA's programming, we instill the values of caring, honesty, respect and responsibility. Due to your continuing support, we are able to serve those in Baltimore City and Anne Arundel, Baltimore, Carroll, Harford and Howard counties. We hope you will join us in acknowledging this year's high-light's and accomplishments outlined in this letter as well as throughout the annual report.



Lee Jensen and Don Hutchinson

2003-2004 Highlights & Achievements:

- ◆ Our newest flagship YMCA, the 54,000 sq. ft. Harry and Jeanette Weinberg YMCA at Stadium Place is 70% complete and scheduled to open in September 2004. To underwrite this project, we raised \$6.8 million in pledges and partnership funds toward our \$12.2 million goal and obtained \$16.3 million interim bond financing from BB&T. A total of 1500 members are expected by opening and members are now in the process of joining. Over the summer months, day camp will be offered to the surrounding community and will be based out of the Waverly Elementary School.
- ◆ To commemorate the special 150th anniversary of the YMCA of Central Maryland, a series of parties were held throughout the fall in numerous communities. Those in attendance included volunteers, staff, and friends of the YMCA.

- ◆ The YMCA of Central Maryland is the single largest provider of child care services within the state of Maryland—providing care and programs for 4,500 children and youth on a daily basis. In addition, over 900 children and youth are served throughout the region by the Baltimore County and Emily Price Jones/Baltimore City Head Start programs.
- ◆ The YMCA remains committed to building developmental assets in children and youth in Central Maryland, through its involvement with the national Abundant Assets Collaboration Research spearheaded by the Search Institute. Research has shown that the more developmental assets youth have, the less likely they are to engage in high-risk behavior such as drug & alcohol usage, crime, and school truancy. Through a strength-based approach to learning, the Y is able to utilize the assets both for prevention and to provide measurable program outcomes.
- ◆ Association & Branch Board members participated in a Strategic Planning Retreat to review our Strategic Initiatives and outline key priorities during the next 3 years. This plan will ensure the YMCA's 2010 Vision is on schedule and that the YMCA of Central Maryland will continue to be a strong and viable organization and will continue to grow in order to serve the needs of our community.
- ◆ The YMCA Association rebuilt its Information Technology department by adding an Information Systems Trainer, Operations Manager, and Director. A Training Coordinator was also appointed to ensure adequate training and to continually develop and retain competent leaders. The Association maintains its commitment to the staff satisfaction improvement strategy and plans to resurvey employees this fiscal year.

On behalf of the YMCA of Central Maryland, we sincerely thank all of the volunteers, contributors and those who have given us your continuing support. We are grateful for the opportunity to be here to serve each of you and those throughout our communities.

A handwritten signature in dark ink, appearing to read 'Donald P. Hutchinson'.

Donald P. Hutchinson
Chair, Association Board of Directors

A handwritten signature in dark ink, appearing to read 'Lee Jensen'.

Lee Jensen
President & CEO, YMCA of Central Maryland

1854

Baltimore's YMCA holds its first annual meeting.

1866

YMCA rebuilds after the war, pushing membership above 700.

1873

In a time of economic depression, YMCA establishes the 70-bed Friendly Inn on West Lombard Street near the city's harbor, where food, shelter and employment assistance are offered to homeless men. Meal and lodging tickets are sold by YMCA members, then offered to the homeless, who redeemed them at the Inn.

1883

The YMCA's Levering Hall at The Johns Hopkins University is founded. Its student and faculty members are committed to eradicating poverty.

1907

YMCA influences Baltimore City government to enact new legislation to deal with problems related to tenement housing.

2004 DISTINGUISHED SERVICE AWARDS

Public Sector

Include photo/Congressman Dutch Ruppersberger:



We honor **Congressman Dutch Ruppersberger** for being a friend and champion of the YMCA of Central Maryland. In his 8 year tenure as Baltimore County Executive and today, he has been a strong advocate for the development and expansion of the YMCA's ten Head Start Centers

in Baltimore County by supporting land acquisition bids and funding. He is a true resource for the YMCA, providing pertinent information and guidance to help ensure that the YMCA of Central Maryland continues to serve the needs of the community. Congressman Ruppersberger understands the mission of the YMCA and is also an active participant in events such as the annual Martin Luther King Breakfast Celebration.

Congressman Dutch Ruppersberger is serving his first term in the United States House of Representatives, representing Maryland's 2nd district. He has spent the last 17 years serving the community as an elected official and was Baltimore County Executive from 1994-2002. In addition, he served nine years on the Baltimore County Council and was twice elected council chairman. Congressman Ruppersberger is the first freshman Congressman to be placed on the House Permanent Select Committee which oversees the entire Intelligence Community. He received the Metro Area USO Service Award for the initiation of the Operation Hero Miles program. Adopted by the Department of Defense, this program covers travel expenses for soldiers returning to the US on R&R and emergency leave.

As Congressman, Dutch never hesitates to give advice, or assist the YMCA of Central Maryland in fulfilling its mission and vision to serve the kids and families of Central Maryland.

Private Sector

Include color photo/Henry A. Rosenberg, Jr.



We honor **Henry A. Rosenberg, Jr.** for his support of the YMCA of Central Maryland's initiatives in the community. The numerous contributions that he and his family have made over the years to the Annual Fund, Capital Campaign and many special events have been exemplary. Mr.

Rosenberg is a strong advocate and ambassador for the YMCA in circles outside of the YMCA. His support brings credibility and prestige when he backs the YMCA to provide key programs that enhance the lives of underserved populations. He retired in March 2002 from the YMCA of Central Maryland Corporate Board of Directors after 15 years of service.

Mr. Rosenberg is currently the Chairman of the Board at Crown Central Petroleum Corporation and Rosemore, Inc. His longstanding service within the community has included involvement in multiple organizations. Some of them include: Director and Chairman of the National Flag Day Foundation, Inc., immediate past Chairman of the Kennedy Krieger Institute, and Trustee for McDonogh, Hobart College and Goucher College. He also sits on the Executive Boards of the National and Baltimore Councils for the Boy Scouts of America and is a member of their Northeast Regional Board where he served as President 1984-1986. He has received much recognition of which one was the 2000 Philanthropist of the Year Award from the National Society of Fundraising Executives.

We wholeheartedly appreciate Mr. Rosenberg's staunch commitment to the Y.

Each year, the YMCA of Central Maryland recognizes individuals in the public and private sectors whose commitment to our mission and vision has been exemplary. They receive our most prestigious recognition, the Distinguished Service Award. This year's recipients are The Honorable C.A. Dutch Ruppersberger and Mr. Henry A. Rosenberg, Jr.

1910

YMCA increases efforts to offer education to foreign-born citizens, including starting the English for Foreigners program that attracts nearly 10,000 students by 1920.

1918

Cornerstone is laid for the new Druid Hill YMCA. The facility, when completed, offers reception rooms, a running track, an auditorium, classrooms, and 52 dormitory rooms.

2004

Advance membership enrollment begins for the soon-to-open Harry and Jeanette Weinberg YMCA at Stadium Place in Baltimore City.

Year	Public Sector	Private Sector
2002-2003	Baltimore City Mayor Martin O'Malley	Darrell Friedman
2001-2002	Senator Barbara A. Mikulski 1995-1996	The Harry & Jeanette Weinberg Foundation
2000-2001	Speaker of the House, Casper Taylor	Craig Ward
1999-2000	Delegate Howard Pete Rawling	Fred Kern
1998-1999		Sam Daniels, Sheldon Redden and Charles Tildon, Jr.
1997-1998		Kings Landing Women
1996-1997		Carroll Bodie
1995-1996		Bob Schaefer
1994-1995		Geraldine Young

PROGRAM HIGHLIGHTS

Anne Arundel County Family Branch

A new Program Director position helped the branch begin offering new after school programs including art, drama, sports, and cheerleading. Aquatic programming enrollment increased significantly in both youth lessons and water aerobics. During the fall of 2003, the YMCA added 5 new members to its Board of Directors. The branch raised over \$10,000 and met its Annual Fund goal before the start of the new fiscal year.

Carroll County Family Branch

In September, the YMCA was awarded Special Projects funds of \$180,000 by the State of Maryland Housing & Community Development Department. These funds aided the YMCA in expanding the Child Care & Health and Fitness Programming areas. This branch awarded \$65,000 in financial assistance to children and families, gave 75 scholarships to children to attend full day care, before and after school care, summer day camp, and in partnership with the *Carroll County Times*, served over 300 children in the YMCA "Begin to Swim" water safety program. An expanding Board of Volunteers will help the branch raise \$75,000 in the Annual Fund campaign. The YMCA's Summer Day Camp program achieved American Camping Association accreditation, expanding camp and before and after school care offerings at a new and growing site, Elmer Wolfe Elementary School.

Druid Hill Family Branch

The Druid Hill Branch, the oldest active YMCA operation in Maryland and one of the oldest African American YMCA in the country, celebrated this year with a successful reunion breakfast where over 200 former and current members had the opportunity to rekindle stories about their first Y experience. Several keynote speakers, including Judge John Hargrove, Jr., testified about the positive impact the Druid Hill Family YMCA had on their lives. The branch served more member family needs with renovation of the largest indoor Jungle gym in Baltimore City, allowed to in this fun and colorful child-watch center. Through the Black Achievers program 30 teens toured 20 Midwest colleges and universities, including Michigan, Notre Dame, Wayne State and Ohio State.

Harford County Family Branch

The Harford County Family Branch maintains programs like the Wage Connection despite state and federal cuts. A strong base of volunteers and staff successfully raised more than 1.5 million dollars to support the development of a full service YMCA facility. Youth sports grew 150% while resident camp served more campers than ever. Many School Age Child Care sites are full and previously closed sites reopened. Partnerships continue to be instrumental to the growth of programs. ACA and NAYC accreditation insures the quality now expected by members and participants from the YMCA.

DONORS

ANNUAL FUND CONTRIBUTORS

Thanks to the generosity of our Annual Fund donors, the YMCA of Central Maryland is able to provide scholarships and programming so that all families can share in the Y experience.

GOLD TRIANGLE

(\$10,000+)

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Coca-Cola USA
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Samuel Hoff
Don Hutchinson

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Howard County Family Branch

This branch spent 2003 improving program quality in all departments. As a result member participation was up 10% in Swim Lessons, 21% in Summer Camp, and 53% in Family Programs. An unexpected benefit to the Branch's overall improvement was a 10% increase in membership sales. A new program at the branch was the Saturday night middle school pool party. The monthly pool parties focused on new middle school students, giving the pre-teens an opportunity to meet other 6th graders from different schools and spend the evening laughing and hanging out at the YMCA.

Towson Branch

The Towson Management team continues to grow in support of one another by reshaping itself, shifting and flexing to fit our rapidly changing environment. Membership retention increased over 62%. For the second year in a row, we achieved our annual fund goal. We exceeded last years unprecedented total of support (\$152,000) by 17%—a grand total of over \$178,000 has been pledged to help underprivileged children and families in the Towson community. A record number of participants and dollars were raised with our 9th Annual Thanksgiving day Turkey Trot. We tripled the net proceeds from the prior year with our 4th annual golf outing. The addition of a kindergarten program at one of our well-established off-site programs (St. Joe's) has brought excitement and a new revenue stream. We received ACA accreditation for our summer camp program. Among the many new programs added to our offerings include pool operator courses and the Junior Ravens Training Camp.

Western Branch

Locker room and pool renovations increased membership growth and member retention. Over 400 members participated in the 12 Days of Fitness in December. The Ten Swim Team competed in the YMCA National Championships and 2 swimmers placed in the top 8 finalists. Catonsville High School group "Students Sharing" designed and painted a 20' x 25' mural on the YMCA building, raising money benefiting both the YMCA and Kids for Hopkins. The Annual Fund grew from \$42,000 to \$62,000 raising more money than ever for children and family scholarships. Over 300 runners participated in the Y5K race with proceeds helping fund YMCA scholarships. A new summer camp program was conducted at Cedarmere Elementary School, the branch received ACA accreditation, and we participated in the nation-wide program TAAG (Trial of Activity for Adolescent Girls) in conjunction with Arbutus Middle School in an effort to promote awareness and prevention of obesity of teenage girls.

White Marsh Family YMCA

Strong summer camps provided services, skills training and fun to 1,978 campers. Summer and outdoor programs provided aquatic youth/ adult sports and family activities and the Swim Team had another successful summer. A new partnership with the Baltimore County Crime Prevention gave young people an opportunity to learn alternative ways to deal with crime. A change in branch oversight back to the Harford County Family Branch produced a renewed focus on community outreach, program development and budget management. Annual Fund success provided funds support for children and families. Volunteers and staff together have set the course for future growth of the branch.

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PROGRAM HIGHLIGHTS

Baltimore County Head Start

YMCA Baltimore County Head Start serves 572 preschool children and their families in 10 locations throughout Baltimore County. A grant from the Maryland Department of Education provides school year extended day programming to 68 children and full day summer programming to 68 children. As an early childhood education pilot site for the Core Knowledge Foundation, we are receiving services valued at more than \$1.5 million over the course of five years. This pilot provides intensive staff development, mentoring, resources and an outcome measurement tool.

Baltimore City Head Start Program

The YMCA/Emily Price Jones Head Start Program serves 321 children and families. The program provides comprehensive services through numerous collaborations with other agencies. More than 10% of the children served have documented disabilities. According to the National Reporting System, Fall 2003 report, our children scored higher than the national average on understanding spoken English. The program also had 15 parents complete the 90-hour Early Childhood Certification course in the fall.

Urban Services Division

The Urban Services Division continues to focus on developing the assets of youth and families in the most disadvantaged communities in Baltimore City and this year added three sites in Baltimore County. The core programs include; recreation, sports, wellness social skills, service learning, character education, leadership, cultural arts and career exploration. The National Learning Point Associates recognized the Middle School Debate League as a "high quality academic enrichment activity." A \$1.5 million 21st Century Community Learning Center grant, awarded by the Maryland State Department of Education, will provide an academic and enrichment after-school program at two additional city schools for a three-year period.



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FINANCIAL SUMMARY 2003 -2004

Audited March 31, 2003 Unaudited March 31, 2004

REVENUE:

Public Support

Contributions	\$2,719,255
Contributions (In-Kind)	1,288,187
United Way subsidy	469,259
Total Support from Public	\$4,476,701

Membership and Activities

Membership Fees	\$5,374,741
Program Fees	20,391,747
Total Membership And Activities	\$25,766,488

Investment and Rental Income

Income from investments	\$6,433
Rental Income	111,303
Total Support from Public	\$117,736

Miscellaneous Income \$63,254

Total Revenues \$30,424,179

EXPENSES

Personnel

Salaries & Wages	\$14,503,434
Employee Benefits	1,934,026
Payroll Taxes	1,390,325
Total Personnel	\$17,827,785

Operating Expenses

Professional Fees	\$1,964,350
Supplies	1,981,468
Telephone	344,551
Postage & Shipping	56,296
Occupancy & Equipment	4,923,097
Interest Expense	337,573
Printing & Promotion	895,772
Travel & Transportation	604,598
Conferences & Education	289,150
National Dues	187,662
Miscellaneous Expense	121,337
Total Operating Expenses	\$11,705,854

Total Expenses\$29, 533,639

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*This list includes donations and
pledges between April 11, 2003
and April 12, 2004.*

*If you see an error or would like
your name listed differently in the
future, please contact the
Development Department at 410-
837-9622.*

YMCA of Central Maryland Corporate Board of Directors 2003–2004

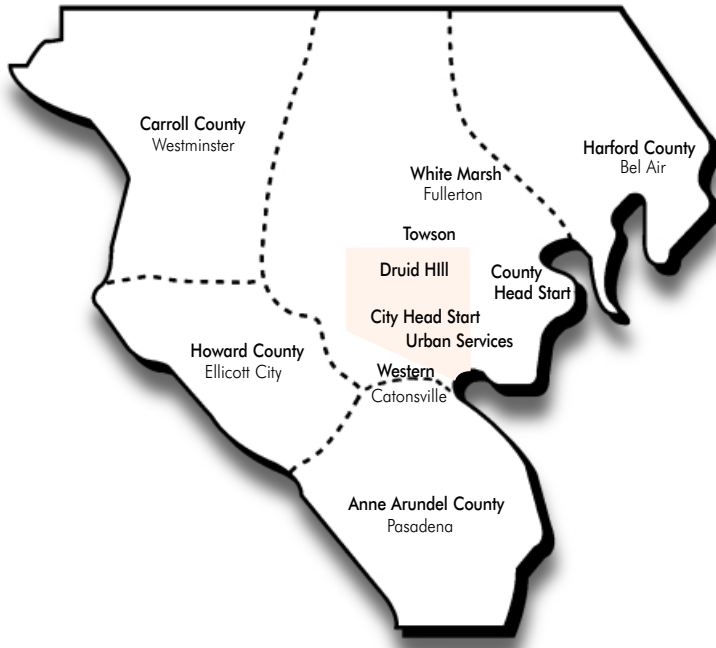
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Kenneth V. Moreland, Sr.	Sylvia E. Wehr
Edward L. Rosenberg	Donna C. Wilson
Kenneth Smith	Marita Zuraitis

Branch and Head Start Representation

<i>Anne Arundel County Family Branch</i> ..	Robert A. Kavetsky
<i>Carroll County Family Branch</i>	Sara Dickmyer
<i>Druid Hill Family Branch</i>	Marian D. Daniel
<i>Harford County Family Branch</i>	Fred Kern
<i>Howard County Family Branch</i>	Chris Young
<i>Towson Family Branch</i>	Richard T. Zink
<i>The Harry & Jeanette Weinberg</i>	
<i>YMCA at Stadium Place</i>	Bradley S. Chambers
<i>Western Family Branch</i>	Steve Young
<i>White Marsh Family Branch</i>	John B. Gontrum
<i>Baltimore City Head Start</i>	Sandra M. Ray
<i>Baltimore County Head Start</i>	Cheryl Alford



YMCA of Central Maryland Staff Leadership 2003—2004

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<i>Chief Operating Officer</i>	Robert J. Brosmer
<i>Chief Administration Officer</i>	Edward W. Ramsey
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<i>General Capital Campaign Director</i>	Joanne M. Rosenthal, Esq.

Branch and Head Start Directors

<i>Anne Arundel County</i>	
<i>Family Branch YMCA</i>	Lana M. Smith, Branch Director
<i>Carroll County Family Branch YMCA</i>	Jeffrey A. Sprinkle, Branch Director
<i>Druid Hill Family Branch YMCA</i>	A. Antonio Coffield, Branch Director
<i>Harford County Family Branch YMCA</i>	Nancy A. Donnelly, District Vice President
<i>Howard County Family Branch YMCA</i>	Troy S. Weaver, Branch Director
<i>Towson Family Branch YMCA</i>	William M. Leininger, Branch Director
<i>The Harry & Jeanette Weinberg YMCA</i>	
<i>at Stadium Place</i>	Patrick S. Murphy, District Vice President
<i>Western Family Branch YMCA</i>	Marcia A. Meehan, Branch Director
<i>White Marsh Family Branch YMCA</i>	Nancy A. Donnelly, District Vice President
<i>Baltimore City Head Start</i>	Ogu I. Okechie, Director
<i>Baltimore County Head Start</i>	Gail Reich, Executive Director
<i>Urban Services</i>	Kathleen S. Conley, Director

Our Mission

The YMCA of Central Maryland is a human service organization dedicated to developing the full potential of every individual through programs that build healthy spirit, mind, and body for all.

