



Annual Report 2005-2006



YMCA of
Central Maryland

We build strong kids, strong families, strong communities.



Leadership Message

*Don Hutchinson, Chair of
Board of Directors 05-06*

Dear Friends,

During the 2005-06 year we celebrated successes and laid the groundwork for tremendous growth for the YMCA of Central Maryland. The year also marked my last as Chair of the Association Board of Directors and we celebrated the retirement of outgoing President and CEO Lee Jensen.

In December 2005, the White Marsh Family YMCA property was sold to the State of Maryland Department of Transportation. The State held the right of first refusal for the land and paid a fair price of nearly \$7 million. These funds have proven critical to the success of capital projects throughout the Association. The White Marsh Family YMCA now operates as a year-round branch running programs throughout the community. Program enrollment has tripled and program sites doubled in less than a year.

The Harford County Family Branch finalized plans for the long-awaited facility to be built at the Box Hill Corporate Center in Abingdon. Construction is slated for completion in spring of 2007. The Howard County Family Branch established a vital collaboration with the Howard County Board of Education. The two organizations reached agreement on the sale of eight acres of YMCA property to the school system to be used for a new elementary school. The agreement included joint use of field and parking space, and shared infrastructure which lowers the price tag of the overall Howard County Project. The \$2 million increased the base for Howard County's capital campaign to remodel and expand the current facility to a total of 60,000 square feet. Other proceeds for this project include \$1.5 million from a state bond awarded in 2003.

Across the Association, the Western and Towson Family YMCAs each secured a \$500,000 state bond. Towson also received two grants from Baltimore County for \$100,000 each and secured continued grant funding in the sum of \$267,858 for the LMB Program. Towson also exceeded the Annual Giving goal, bringing in \$211,867. Western also achieved its Annual Giving goal, raising \$79,073 and introducing a dance with music by the Van Dyke's last fall.

The Urban Services division was awarded funding for nine BOOST Programs in a highly competitive grant process. Over the course of the year, Urban Services operated the Carol White Physical Education Program, a child wellness and obesity prevention program for four schools in Baltimore City. The division also operated two 21st Century Learning Center Sites. The YMCA of Central Maryland, already the largest provider of childcare in the state, is fast being recognized as a key leader in developing Community Schools.

The Druid Hill Family YMCA entered into two successful collaborations – a partnership with the Maryland Affordable Housing Trust to support Geraldine Young Family Life Center residents and with Marlborough Homes to offer fitness classes to their senior residents. The Anne Arundel Family Branch enjoyed a successful Annual Fund and grew its partnership with M&T Bank, which again sponsored the community campaign, raising more than \$13,000. The Second Annual Golf Tournament was a highlight in special events for 2005-2006.

The Harry and Jeanette Weinberg YMCA at Stadium Place continued its growth in membership, reaching 12,500 individuals by the close of the fiscal year. Program

growth exceeded expectations and as the facility nears its second anniversary in operation, the community continues to benefit from the many programs and services that are meeting the varied needs of the community. The Carroll County Family YMCA Preschool Center attained Maryland State Department of Education certification and successfully utilized a Judy Hoyer Grant to enhance the curriculum and programs for preschool children. The Chipmunks Early Learning Program entered the 38th year of operation. The Carroll County Family YMCA has continued its focus on establishing partnerships with leading organizations in the community; Carroll Hospital Center, Carroll Community College, Partnership for a Healthy Carroll County, Community Learning Center and the Westminster Community of Shalom and the Boys & Girls Club of Carroll County.

YMCA's Baltimore County Head Start successfully completed a Federal Review of all aspects of the Head Start program and all nine Head Start Centers achieved MSDE (Maryland State Department of Education) Accreditation. In addition, our County Head Start children scored higher than the overall state average and the highest for Head Start in the state on the Maryland Model for School Readiness (MMSR), a standardized test that measures school readiness. The YMCA Emily Price Jones Head Start secured land at New Shiloh Baptist Church to install a six-classroom modular unit and was awarded a grant to aid in the addition.

As always, the staff of the YMCA of Central Maryland was attentive to needs within the Central Maryland community as well as our greater YMCA community. After the devastation of Hurricane Katrina, our Association sent a staff team to the Blossman YMCA in Ocean Springs, Mississippi to aid in the relief efforts by working in distribution warehouses, childcare centers and providing IT support to the Blossman YMCA, which served as the town's central location for relief efforts.

This year we welcome new leadership for the organization with the selection of John Hoey as the President and CEO and Julie Mercer as the Chair of the Association-wide Board of Directors. John comes to us from Progressus Therapy, a division of Educate, Inc., where he served as President. Julie has served on the YMCA of Central Maryland Board of Directors for eight years and is Managing Director of Columbia Consulting Group.

This is an exciting time for the YMCA of Central Maryland as we are poised to dramatically increase membership, programming and outreach. We acknowledge that day in and day out, our accomplishments are largely due to the commitment of our volunteers and donors. We thank you for your continued support of the kids and families in Central Maryland.

Finally, on behalf of the Board of Directors, I want to extend my appreciation to Lee Jensen for his tireless service and devotion to the YMCA of Central Maryland. His leadership has resulted in tremendous growth.

*Don Hutchinson,
Chair of Board of Directors 05-06*



*John K. Hoey,
President & CEO*



*Julie Mercer,
Chair of Board
of Directors 06 - 07*



*Lee Jensen,
Outgoing President
and CEO*

Financial Summary 2005-2006

Public Support & Revenue	<i>Audited</i> <i>March 31, 2005</i>	<i>Unaudited</i> <i>March 31, 2006</i>
Public Support		
Contributions	\$1,018,044	\$1,000,748
Contributions (In-Kind)	1,612,031	1,596,986
Capital Campaign	2,365,318	349,392
United Way subsidy	275,418	315,659
Total Support from Public	\$5,270,811	\$3,262,785
Membership and Activities		
Membership Fees	\$6,934,877	\$8,625,622
Grants and Program Fees	19,789,730	21,138,622
Total Memberships and Activities	\$26,724,607	\$29,764,244
Investment and Rental Income		
Income from investments	\$1,916,779	\$7,075,768*
Rental income	127,877	159,043
Total Investment and Rental Income	\$2,044,656	\$7,234,811
Miscellaneous Income	\$56,082	\$71,839
Total Revenues	\$34,096,156	\$40,333,679
Expenses		
Program Services		
Healthy Lifestyles & Physical Education	\$7,108,095	\$8,173,477
Program Services	16,999,007	18,277,792
Total Program Services	\$24,107,102	\$26,451,269
Supporting Services		
General & Administrative	\$5,563,403	\$5,927,220
Fundraising	474,664	772,953
Total Supporting Services	\$6,038,067	\$6,700,173
Total Expenses	\$30,145,169	\$33,151,442

* \$7 million resulting from property sale

Association Leadership 2005-2006

Board of Directors

<i>Chair</i>	Donald P. Hutchinson
<i>Vice Chair</i>	Julie Mercer
<i>Treasurer</i>	Scott R. Cousino
<i>Secretary</i>	Michael R. Murphy, CPCU

Louise Z. Barber	Kenneth V. Moreland
Alan C. Cason	Janese Murray
John Clarke	Kevin O'Neill
Gregory A. Cross	L. John Pearson
Bruce Cunningham	Melanie Sabelhaus
Gary Foss	Anna L. Smith
John B. Gontrum, Esquire	Kenneth G. Smith
Martin K.P. Hill	Raymond C. Thomas
Robert A. Kavetsky	Horace D. Usry, Jr.
Albert J. Mezzanotte, Jr.	Donna C. Wilson
James T. McGill, Ph.D.	Geraldine Young

Branch & Head Start Representation

Anne Arundel County Family Branch.....	Robert A. Kavetsky
Carroll County Family Branch.....	Brad Webb
Druid Hill Family Branch.....	Dr. Ricardo Kimbers, DDS
Harford County Family Branch.....	Nancy Spence
Howard County Family Branch.....	Allen Stott
Towson Family Branch.....	John Holman
Harry & Jeanette Weinberg YMCA at Stadium Place....	Bradley Chambers
Western Family Branch.....	Joseph T. Loverde
White Marsh Family Branch.....	John B. Gontrum, Esquire
Baltimore City Head Start.....	Darcell Roseborough
Baltimore County Head Start.....	Cartez Hines

LEADERSHIP TEAM

Central Staff

<i>President and CEO</i>	Lee Jensen, Retired 7/1/06
<i>President and CEO</i>	John K. Hoey, As of 7/5/06
<i>Chief Operating Officer</i>	Robert J. Brosmer
<i>Chief Financial Officer</i>	Joseph M. Stella, CPA
<i>Chief Philanthropy Officer</i>	TBA
<i>Vice President of Family & Children's Services/Community Development</i>	Christine Ader Soto
<i>Vice President of Human Resources</i>	Marjorie A. Ripalda, PHR
<i>Vice President of Property Management</i>	Ed Cline
<i>Director of Public Relations</i>	Pamela Mooring

Branch & Head Start Directors

Anne Arundel County Family YMCA	
<i>Branch Executive Director</i>	Lana M. Smith
Carroll County Family YMCA	
<i>Branch Executive Director</i>	Jeffrey A. Sprinkle
Druid Hill Family YMCA	
<i>Branch Executive Director</i>	A. Antonio Coffield
Harford County Family YMCA	
<i>District Vice President</i>	Nancy A. Donnelly
Howard County Family YMCA	
<i>Branch Executive Director</i>	Troy S. Weaver
Towson Family YMCA	
<i>Branch Executive Director</i>	Matt Leininger
Harry & Jeanette Weinberg YMCA at Stadium Place	
<i>Branch Executive Director</i>	Gregory Phillips
Western Family YMCA	
<i>Branch Executive Director</i>	Jill K. Black
White Marsh Family YMCA	
<i>Associate Executive Director</i>	Kadi Tarlecky
Baltimore City Head Start	
<i>Director</i>	Isaac Okehie
Baltimore County Head Start	
<i>Director</i>	Gail Reich
Urban Services	
<i>Director</i>	Kathleen S. Conley

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.

YMCA of Central Maryland

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Note: Cover from the Walter and Betty Ward YMCA Groundbreaking Ceremony, April 27, 2006, Abingdon, MD



YMCA
of
Central Maryland