“YOU CAN FIND A GYM OR SWIMMING POOL OR A TREADMILL IN LOTS OF PLACES. BUT IT IS THE CAUSE THAT MAKES THE Y SO MAGICAL.”
DEAR YMCA FRIENDS,

Join us as we reflect on the progress your YMCA has made over the past year. This written report and our celebration of volunteers at our Annual Meeting allows us to pause and recognize how far we have come together.

Our real measure of success is not in the spreadsheets and program registrations. It continues to be the immense accumulation of “moments of truth”...those times when a Y kid or adult feels the real impact of the YMCA mission through the action of other people. Sometimes these moments are like lightening bolts that shift their life path. Sometimes they are just little glimmers of light that show them the right way to behave or believe. But they are all important and are life-changing.

You can find a gym or swimming pool or a treadmill in lots of places. But it is the Cause that makes the Y so magical. After 132 years of service in this community, consider all of the lives that have been shaped and the futures that have changed. We really do strengthen the foundation of community.

Regards,

Kelvin Walker
Chief Volunteer Officer

Gordon Echtenkamp
Chief Executive Officer

APRIL, 2017
Last year, thousands of kids and families were impacted by their Y experiences that would not have happened without the hard work and passionate commitment of the 1,345 volunteer and staff who raised $4,290,095 from nearly 10,000 friends and neighbors who support the 2016 Annual Campaign.

Last August the impressive Moody Family YMCA in the Park Cities opened its doors to the community. The new 58,500 square foot facility is designed to serve the community for years to come with the addition of a gymnasium, indoor and therapy pool, Rise Preschool, and an underground parking garage.

With the opening of the Moody Family YMCA the Rise School of Dallas official merged with the Y and opened six new preschool classrooms, serving 60 children. The Rise School of Dallas provides the highest quality of early childhood education services to children with Down Syndrome and other developmental disabilities along with children without disabilities in an inclusive classroom setting.

Last April, the Dallas Y hosted the first Dallas Model UN Assembly, in which high school delegates from all over the state came together to discuss and debate issues of global importance. A simulation of the United Nations, students researched and represented their member nations, working towards resolutions on topics such as global pandemics and the rights of indigenous persons around the world. The Assembly had 180 students in attendance from Dallas, Fort Worth, Midland and Houston. The United Nations Association, Dallas Chapter, and the World Affairs Council arranged a special opening banquet including Chris Cambises of Refugee Services of Texas as key note speaker.
In December, fourteen Dallas Y branches participated in the 69th YMCA Youth and Government District Conference. Over 200 volunteers from area schools and the University of North Texas helped facilitate and evaluate students from across the Dallas Metroplex. At the conference, held at Duncanville High School, 924 middle and high school students participated. Students travelled to Austin in January and March to compete against delegates from across Texas at the State Conference.

The YMCA Safety Around Water program had another outstanding summer helping keep our kids safe in and around water. Last summer, nine mobile swim instructor and lifeguarding teams provided 164 swim sessions at no cost to more than 3,500 children at 82 apartment communities. 77% of participants who had room to grow on their swimming skills pre-test gained at least one new skill during the course of their lessons.

Last May, fifteen college-bound students received $33,000 in scholarship support renewable over the next four years for a total value of $132,000. These scholarships are made possible by the YMCA of Metropolitan Dallas Foundation. The YMCA currently supports 70 college students with $126,000 scholarship dollars for the 2016–17 school year.
# FINANCIAL OVERVIEW

## INCOME

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Contributions</td>
<td>$8,705,168</td>
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<tr>
<td>Membership Dues</td>
<td>$21,506,294</td>
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<tr>
<td>Program Fees</td>
<td>$25,409,953</td>
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<tr>
<td>Sales of Merchandise &amp; Services</td>
<td>$1,228,732</td>
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<td>Grants</td>
<td>$157,734</td>
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<td>United Way</td>
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<td>Investment income</td>
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<tr>
<td>Other</td>
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<td><strong>Total Income</strong></td>
<td><strong>$57,362,149</strong></td>
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## EXPENSES

<table>
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<tr>
<th>Item</th>
<th>Amount</th>
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<tr>
<td>Health &amp; Wellness</td>
<td>$11,651,320</td>
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<tr>
<td>Sports &amp; Recreation</td>
<td>$4,351,331</td>
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<tr>
<td>Family</td>
<td>$2,593,625</td>
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<tr>
<td>Child Care</td>
<td>$14,138,838</td>
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<td>Swimming</td>
<td>$3,656,718</td>
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<tr>
<td>Camp</td>
<td>$4,766,259</td>
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<tr>
<td>Education &amp; Leadership</td>
<td>$1,296,005</td>
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<tr>
<td>Program Scholarships</td>
<td>$1,989,386</td>
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<td>College Scholarships</td>
<td>$161,460</td>
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<td>Social Services</td>
<td>$262,021</td>
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<tr>
<td>Management &amp; General</td>
<td>$7,928,409</td>
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<td>Fundraising</td>
<td>$859,287</td>
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<tr>
<td>Transfer to Reserves</td>
<td>$3,707,490</td>
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<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>$57,362,149</strong></td>
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<tr>
<td>Capital Assets, Net of Depreciation</td>
<td><strong>$90,503,641</strong></td>
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</table>

## OUR MISSION:

The mission of the YMCA is to put Christian values into practice through programs that build healthy spirit, mind, and body for all.
### Membership & Program Overview

#### Membership/Facilities
- Facility Members: 136,933
- Program Members: 170,487
- Facility Usage: 2,417,253

#### Program Participants
- Guides: 2,869
- Teens: 4,038
- Camping and OE: 24,045
- Swimming: 20,664
- Outreach: 33,048
- Health & Wellness: 847,586
- Sports: 60,827
- Child Care: 6,638
- Informal Education: 958

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### Community Benefit

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Program &amp; Member Scholarships</td>
<td>55,886</td>
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<tr>
<td>Number of Volunteers</td>
<td>11,072</td>
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<tr>
<td>Volunteer Hours</td>
<td>184,104</td>
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<tr>
<td>Volunteer $ Amount</td>
<td>$4,819,485</td>
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<tr>
<td>Direct Aid</td>
<td>$2,784,591</td>
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<tr>
<td>Community Outreach</td>
<td>$253,604</td>
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Dan has found his Y to be a second home with good friends and staff along with a well-equipped facility to meet his fitness needs and of course coffee at the round table. Dan says, “We, ‘Knights of the Round Table’ share experiences, knowledge and wisdom along with strategies to solve the world’s problems.” Yes, life is good.

- Dan Weaver
2016 METROPOLITAN BOARD OF DIRECTORS

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Eddie Marshall *
John Andrew Martin *
Santos Martinez
Gray Mayes *
Lee McKinney
Kenneth J. Mighell *
J. Scott Moore *
Michael O’Hara
Victor Ornelas
Kelly Parsons

Mary Poss
Tim Powers
Vince Puente, Sr.
Minerva Rodriguez
Stan Shipley
Jaime Spellings *
John Stull
Scott Turner
W. Kelvin Walker *
Crayton Webb *
Tony Weber
Bob White

*Executive Committee

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Jack McGrael
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J.C. Montgomery

T. Boone Pickens
James Porter
Boone Powell, Jr.
Calvin W. Stephens

Gifford Touchstone
Carl Yeckel
ASSOCIATION SENIOR LEADERSHIP TEAM

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  Chief Executive Officer
- Carmelita Gallo  
  Chief Operations Officer
- David Bornowski  
  Chief Financial Officer
- Suzanne Goswick  
  Vice President - Human Resources
- Crystal Chavarie  
  Vice President - Risk Management
- Charles Myer  
  Vice President - Development
- Tommy Osborne  
  Vice President - Properties & Facilities

ASSOCIATION LEADERSHIP TEAM

- Tim DeViese  
  Vice President – Community Health & Well-Being
- Casey Klein  
  Vice President – Operations
- Brandy Perryman  
  Vice President – Operations
- Amy Juengling  
  Vice President – Operations & Programs
- Mike Jobe  
  Vice President – Operations
- Eric Schenkkelberg  
  Vice President – Operations
- Rebecca Lee  
  Vice President – Membership & Marketing
- Bill Markell  
  Vice President – Operations
- Keith Vinson  
  Vice President – Operations

BRANCH BOARD OF MANAGEMENT

- CAMP GRADY SPRUCE  
  Mary Helen Franko  
  Bruce Cheatham – Volunteer
- COLLIN COUNTY ADVENTURE CAMP  
  Neil Rosenbaum  
  Ron Bamberg – Volunteer
- COPPELL FAMILY YMCA  
  Kendra Yanchak  
  Shelley Klingeram – Volunteer
- CROSS TIMBERS FAMILY YMCA  
  Jason Walter  
  Dianne Paroubek – Volunteer
- FRISCO FAMILY YMCA  
  Bill Markell  
  Jason Dudley – Volunteer
- GRAND PRAIRIE FAMILY YMCA  
  Jacob Stechman  
  Corey Walden – Volunteer
- IRVING FAMILY YMCA  
  John Munoz  
  Mark Cronenwett – Volunteer
- J.E.R. CHILTON FAMILY YMCA  
  Bonnie LaVille  
  Brett Packer – Volunteer
- LAKE HIGHLANDS FAMILY YMCA  
  Clint Elliott  
  Kent Laber – Volunteer
- LAKEWEST FAMILY YMCA  
  Loletha Horton  
  Marvin Jones – Volunteer
- MCKINNEY FAMILY YMCA  
  Rexanne Paugh  
  Mallory Smith – Volunteer
- MOODY FAMILY YMCA  
  Willie Lees  
  Chris Crocker – Volunteer
- MOORLAND FAMILY YMCA  
  Keith Vinson  
  Alice B. Atchison – Volunteer
- OAK CLIFF FAMILY YMCA  
  Keith Vinson  
  Lance Douglas – Volunteer
- PARK SOUTH FAMILY YMCA  
  Rodrigua Ross  
  Mark Porter – Volunteer
- PLANO FAMILY YMCA  
  Mike Jobe  
  David Dillard – Volunteer
- RICHARDSON FAMILY YMCA  
  Nick Echtenkamp  
  Luke Plese – Volunteer
- T. BOONE PICKENS YMCA  
  Casey Klein  
  Carl Stutzman – Volunteer
- TOWN NORTH FAMILY YMCA  
  Brandy Perryman  
  Kathy Orsak – Volunteer
- WAXAHACIE FAMILY YMCA  
  Jonathan McLaughlin  
  Jason Bankhead – Volunteer
- WHITE ROCK YMCA  
  Eric Schenkkelberg  
  Kyle Owens – Volunteer
Every year thousands of youth, teens, adults, and seniors help give back to their communities by volunteering at the YMCA. Volunteers assist at events, coach youth sports, advise Youth & Government clubs, lead Adventure Guides groups, act as board members, and serve the mission of the YMCA through many other programs, as well as at our branch facilities themselves. Our volunteers make the YMCA mission possible through their tremendous dedication.
In 2016, over 21,000 individuals over the age of 60 were Dallas YMCA facility members or participated in one of our programs.

FAMILIES IN TRAINING (FIT) FOR HEALTH

We piloted this new program in 2016, funded in part by the United Way of Metropolitan Dallas. FIT is designed to help families build healthy nutritional and exercise habits together to prevent chronic disease and improve quality of life.

THE YMCA’S DIABETES PREVENTION PROGRAM

In 2016, participants lost an average of:

5.3% BODY WEIGHT

136,933 YMCA MEMBERS

60,827 SPORTS PROGRAM PARTICIPANTS

57,193 GROUP EXERCISE CLASSES OFFERED

COMMUNITY HEALTH PROGRAMS

LIVESTRONG AT THE YMCA 82

FAMILY HEALTH OUTREACH 495

GET UP AND GO 444

Get Up and Go is a childhood obesity intervention that the YMCA facilitates through a partnership with Children’s Health.
2016 SWIMMING AND WATER SAFETY

16,402 TRADITIONAL SWIM LESSONS
4,262 OUTREACH SWIM LESSONS

SAFETY AROUND WATER PROGRAMS

URBAN SWIM
3,206 YOUTH
PARK SOUTH, LAKEWEST, MOORLAND, & OAK CLIFF

APARTMENT SWIM
3,552 YOUTH
24 UNIQUE ZIP CODES
82 APARTMENT COMMUNITIES

DAY CAMP: GO FOR GREEN
710 YOUTH
AT 6 YMCA DAY CAMP LOCATIONS

Measuring Success
Each year in the Apartment Swim program, we measure our children’s progress on several swimming skills that play a crucial role in keeping them safe around water. At the beginning of the lessons only 37% of participants could perform these skills compared to 64% at the end of the lessons.

<table>
<thead>
<tr>
<th>Skill</th>
<th>Pre</th>
<th>Post</th>
</tr>
</thead>
<tbody>
<tr>
<td>Back Float</td>
<td>47%</td>
<td>75%</td>
</tr>
<tr>
<td>Front Swim</td>
<td>50%</td>
<td>74%</td>
</tr>
<tr>
<td>Front Launch</td>
<td>62%</td>
<td>79%</td>
</tr>
<tr>
<td>Jump, Push, Turn, Grab</td>
<td>77%</td>
<td>90%</td>
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</tbody>
</table>
COMMUNITY ENGAGEMENT

MID-NITE BASKETBALL
In 2016, the Lake Highlands Y launched their Mid-Nite basketball program modeled after the Grand Prairie YMCA. Since 2013, officers from the Grand Prairie Police Department have been meeting with local teens weekly during the summer to talk about career paths and community challenges, while creating new relationships and shooting hoops.

YOUTH FORUM FOR UNITY
Teens listened to panelists from the Department of Justice, local law enforcement, the City of Dallas, and Dallas Faces Race discuss racial equality and police brutality issues from all sides. Teens had the opportunity to share their perspectives and created personal action plans to build unity in their schools and communities.

YMCA ACHIEVERS
Through the national Y Achievers program at the Moorland and Oak Cliff Ys, 103 students in two South Dallas high schools used a 12 week curriculum to build their college and career readiness.

2016 TEEN PROGRAMS

<table>
<thead>
<tr>
<th>Category</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEENS SERVED</td>
<td>4,038</td>
</tr>
<tr>
<td>TEENS AT YMCA</td>
<td>1,988</td>
</tr>
<tr>
<td>YOUTH AND GOVERNMENT ENROLLMENT</td>
<td>1,158</td>
</tr>
<tr>
<td>MODEL UNITED NATIONS</td>
<td>154</td>
</tr>
<tr>
<td>TEENS IN OTHER YMCA PROGRAMS</td>
<td>738</td>
</tr>
<tr>
<td>STUDENTS ATTENDING YOUTH &amp; GOVERNMENT OR MODEL UNITED NATIONS CONFERENCES</td>
<td>1,011</td>
</tr>
</tbody>
</table>
In October 2016, we partnered with Sanford Harmony, an organization that has an integrated approach to SEL (Social Emotional Learning) which provides grade-appropriate lessons and activities based on themes of: diversity and inclusion, empathy and critical thinking, communication, problem solving and peer relationships.

Imagine Science is a unique collaboration among four national organizations working together to engage underserved middle schoolers in STEM-focused summer activities. Dallas/Omaha/Anaheim were the cities selected. Dallas completed its 2nd summer serving the Pleasant Grove community.

**SUMMER DAY AND RESIDENT CAMPS**

- **Camp Grady Spruce**: 769
- **Collin County Adventure Camp**: 959
- **Camp on the Lake**: 1,324
- **School Age Services Day Camp**: 3,455
- **Imagine Science Day Camp**: 195
- **Preschool, Outreach, or Speciality Camp**: 452

**2016 Child Care**

- Afterschool: 6,638
- Summer Day and Resident Camps: 7,154
- Preschool: 311
Social and Emotional Learning

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