

YMCA of Pawtucket

2011



122nd ANNUAL REPORT



**FOR YOUTH DEVELOPMENT
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY**

Pawtucket Family YMCA • MacColl YMCA • Westwood YMCA • Heritage Park YMCA



PRESIDENT'S REPORT

2011 was another busy and rewarding year for the YMCA of Pawtucket. In addition to continuing to help build strong kids, strong families, and strong communities we broke ground for the construction of a new facility in Northern Rhode Island. We expect to open the new MacColl branch in the fall of 2012. This year-round facility will serve youth and families in the Lincoln/Northern Rhode Island area.

The planning and fundraising for this facility was a significant challenge for the Board of Directors and Staff and we are pleased to be able to celebrate the investment of \$13 million in the Rhode Island economy. But more exciting are the new programs we will be able to bring to this region of the state. It is especially important as it improves our ability to offer summer camp opportunities to inner-city youth from Pawtucket, Central Falls and Woonsocket – areas where youth need a respite from urban living during the summer months.

At the same time, the Board and Staff were engaged in strategic planning to chart a course for the years ahead. Our MacColl project was part of our last strategic plan and its construction helps us successfully complete that plan. The new planning process is very close to completion and will lead the YMCA of Pawtucket forward. Program offerings will be shaped to address key objectives of academic readiness in our youngest members, along with academic and social success in our pre-teens. For our teens, avoidance of high risk behaviors and a high-level of engagement is important in addition to post-secondary and employment readiness. The overall health of our members of all ages will be a priority. The Y has already begun to make strides in developing wellness programs for youth and those who are obese as well as for those with chronic illnesses such as diabetes and high-blood pressure.

All of this work has been done against a backdrop of a challenging economy, high unemployment and reductions in state childcare support. I am proud of our commitment to helping those in need of assistance and of the partnership we have forged with the Woonsocket Y to merge our organizations and provide services to those in need in Woonsocket. Our future is very bright and we are delighted by the accomplishments of all associated with the YMCA. Thank you to our Staff, Board of Directors, members, donors and volunteers for your steadfast commitment to the Y and its values.

Susan Reed, President, Board of Directors



TREASURER'S REPORT

Two thousand-eleven, the fourth year of the great recession continued to present significant challenges for the YMCA. However, as a result of sound planning and good management, I am pleased to report that we have again finished the fiscal year with a surplus and a stable financial condition.

Revenue during 2011 declined by 2% over 2010 as membership, program and camping activity continued to be impacted by the soft economy. Alternatively, childcare revenue improved by 3.7% due to new program innovations at the Family Y Branch and the creation of new childcare programs in Cumberland and Lincoln under the direction of the MacColl YMCA. Operating expenses remained virtually the same as compared to 2010 at \$ 7.3 million despite the fact that labor expenses increased by 2.9%. As a result, our net position was impacted downward from 2010 due to revenue reductions in public support, membership and program activity.

The Board of Directors set aside \$400,000 for capital improvements, and paid out over \$282,000 in debt reduction. The current debt for the agency is \$8.2 million, most of which is associated with the Family YMCA. In other action, the Directors of both the Greater Woonsocket and Pawtucket YMCAs agreed in principle to merge the two agencies together in order to retain the long heritage and presence the YMCA has had in Woonsocket.

Also of significance in 2011, was the ground breaking for a new \$13 million full-service YMCA at the MacColl YMCA. The 52,000 sq./ft., year-round facility will become the centerpiece of several programs at the MacColl YMCA that will create a wonderful campus for children and families in northern Rhode Island. My commendations to the staff and the General Director for an excellent job in managing our YMCA and handling what was a very busy and challenging year. My congratulations to Susan Reed for conducting a very successful term as President.

Frederick Reinhardt, Treasurer

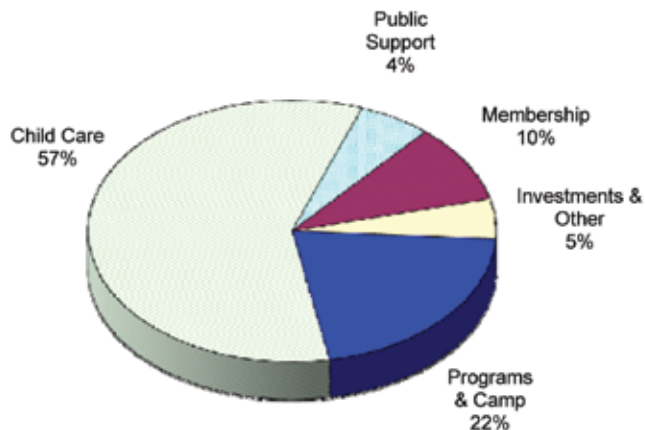
2011 FINANCIAL REPORT

Comparative Statement of Operations YMCA of Pawtucket

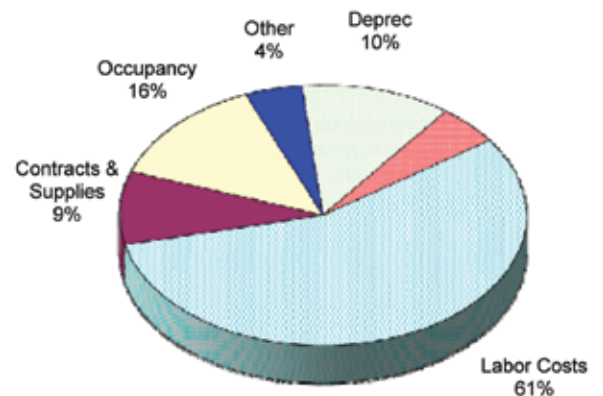
	<u>2011*</u>	<u>2010</u>
Public Support		
Individuals	\$ 111,534	\$ 110,914
Foundations & Grants	317,517	355,064
United Way	720	1,168
Operating Revenue		
Membership Fees	\$ 728,177	\$ 782,311
Program Fees	376,894	481,425
Camping Fees **	1,198,145	1,305,505
Child Care **	4,373,479	4,218,716
Investment	157,226	168,142
Other	209,852	200,565
Total Support & Revenue	<u>\$ 7,473,544</u>	<u>\$ 7,623,810</u>
Operating Expenses		
Salaries & Benefits	\$ 4,519,152	\$ 4,391,658
Contract Services & Supplies	730,828	720,290
Occupancy	742,328	770,954
Building Maintenance & Equipment	58,400	52,836
Interest	278,215	276,656
Other	364,114	415,462
Depreciation	684,948	733,331
Total Expenses	<u>\$ 7,377,985</u>	<u>\$ 7,361,187</u>
Net	<u>\$ 95,559</u>	<u>\$ 262,623</u>
Capital Allocations		
Debt Reduction (principal)	\$ 282,062	\$ 275,049
Designated Capital Improvements/Reserves	400,000	525,000

* un-audited ** Includes \$2.1 million in government subsidies not included in Public Support.

Revenue - 2011



Expenses - 2011





GENERAL DIRECTOR'S REPORT

If you have ever wondered how a child can succeed in life when faced with so many obstacles or fail because the odds were stacked against him take the stories Jimmy G. and Mary Q.

Jimmy G. was born into a family of few resources and a handicapped parent. He was an only child and grew up caring for himself while his mother tried to provide a living at any work she could find. Jimmy G. was mischievous and known as a trouble maker in school. Neither opportunities nor friends came his way often, and so he grew up destined to a life of quiet anger, constant struggles and day-to-day existence.

Now, Mary Q., on the other hand was born into a stable middle class family where she and two siblings enjoyed a community that was rich with friends, resources and she was a success in school. Her hard working parents were just that, hard working and had little time for the kids' real needs. She didn't want for anything and hand-me-downs were part of the monthly donation to the Salvation Army drive. She mixed with just the best of friends and chores were limited to picking up before the cleaning lady once-a-week.

Life was easy for Mary Q and hard for Jimmy G., but for both life had little meaning and for different reasons pushed both of them into disquieting rejection of their lives and our culture. These are true stories of two teens who, by chance, came to the YMCA for different reasons and decided to stay.

Mary Q. faltered and experimented with drugs, but recovered and came to the Y. She is now in her fourth year of college and a respected member of a YMCA in nearby Connecticut. Mary is stable, married and has purpose in her life through her interaction with the staff at her YMCA. She is happy.

Jimmy G. was arrested and spent six months in juvenile detention. I gave him a job in maintenance; he learned some skills and found self-confidence. As a member of our staff of some years ago Jimmy developed the skills to teach and the joy to watch the "learning moment" in a child. He has become fit and healthy, and now attends college out of state with the help of the GI Bill. He plans to teach and may come back into the Y for a career.

These are just two lives we seldom hear about. We are happy to have the support of the community to help make it possible for the YMCA to be available when the unexpected happens.

The YMCA has always leaned forward as we look to the future.

We will teach our youth what's right and what's wrong.

Prepare our youth to be successful in school so they will be successful in life.

Stay fit, trim and nutritionally smart.

Respect our environment.

Enjoy the bonds of family and fellowship.

The potential for a rewarding and fulfilling life is in all of us with the continued support of community assets that include the YMCA.

Esselton McNulty, General Director, YMCA of Pawtucket



THE MACCOLL YMCA PROJECT



Early in the 1950s the YMCA administration was seeking land to establish a day camp for children from Pawtucket and Central Falls. They came upon an old dairy farm up for sale in Lincoln and not having the \$55,000 that was needed to purchase the land, they sought out a local philanthropist for

help. The idea of a YMCA camp in Lincoln was controversial as some felt that the organization should keep its programs in Pawtucket, Rhode Island.

A local businessman, Norman MacColl, came forward and offered to give the YMCA the \$55,000 needed to purchase the property. Henry Blais, a local attorney, was the President of the YMCA Board of Directors at the time and he presided over a contentious meeting to approve the purchase and accept the gift. The vote was tied and Henry cast the deciding vote to purchase the land.

So began the story of MacColl Field YMCA. Route 146 was being built at the time, so the YMCA permitted the State to dump excess soil on the property and create two new ball fields for the camp. The original dairy barn was saved and converted to a program center and still functions today as a preschool early learning center.

MacColl Field initially started out with the "Industrial Camp Program" when the YMCA would make bus stops to all the major companies and churches in Pawtucket and Central Falls. It would pick up and drop off children of industrial workers daily to bring them to participate in a structured day camp program. The program remained highly successful for many years.

During the early 1980s, MacColl again expanded into the communities of Lincoln, Cumberland, Smithfield and North Providence. The Board of Directors at the time identified a mission of the YMCA - to teach children to swim. They built the Community Pool to accommodate the now 700 children



enrolled in MacColl's day camp program. The Community Pool is the only 8-lane pool in Northern Rhode Island. Later, the pool became available to the community for open swim and recreation.

The Pavillion was also built in the 1980's making it possible to provide more programming for day camp participants and families at MacColl. Also, during the 80's, the YMCA became a childcare resource providing care to school-age children in Lincoln, Cumberland, Smithfield and North Providence. The Youth Center was then expanded in 2003 doubling its size for childcare services.

A Water Spray-Park was constructed in 2007 and became an instant attraction to children in the area. At this time, the MacColl was evolving into a fun, summertime destination while continuing to keep the YMCA mission helping families achieve healthy goals and assisting people in need.



It has always been the primary focus of MacColl to foster the development of children and families in childcare, camping and summer recreation. The YMCA's strategic planning process recommended that MacColl meet the needs of families, teens and the elderly by expanding its current services to include a year-round facility for fitness, recreation and education.

In the summer of 2008, the YMCA Board of Directors voted to authorize work on the expansion of MacColl. The Y's vision was to develop it into a campus for families, teens and youth with recreational and educational activities. The ambitious plan included a year-round, 52,000 sq. ft. facility complete with an indoor pool, gym and other enjoyable amenities.

On May 21, 2011 a Ground Breaking Ceremony took place on the field. This was followed by a Topping Off Ceremony later in the year. In June 2011, MacColl dropped the "Field" in its name. The Y is excited to announce the projected opening date for the new facility is scheduled for September 2012.

LEADERSHIP SOCIETY

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Pepsi Bottling Group LLC
Providence Journal Summertime Fund
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Teknor Apex Company
YMCA Endowment Fund

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Bronze (\$500 – 999)

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Robert Cioffi
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Joshua Duquette
Amos Hamrick
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Bronze (cont.)

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Rebecca Book, Vice President
Marc Dupuis, Vice President/Secretary
Frederick Reinhardt, Treasurer
Catherine Eastwood, Asst. Treasurer
Kevin Tracy, Past President

** Also serving on Board of Directors*

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Paul J.M. Healey, MD	William Hunt *
Lawrence Kortick	Lewis Miller

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	Rev. Dr. George Peters *

2011 DIRECTORS AND STAFF

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Esselton McNulty - General Executive Director
Jim Stewart - Branch Operations Director
Maureen Thistle - Human Resource Manager/
Administrative Assistant
Donna Marie King - Graphic Designer/
Communications Coordinator
Patricia Chavier - Bookkeeper

PAWTUCKET FAMILY YMCA

Jim Stewart - Executive Director
Sean Cassidy - Senior Program Director
Kristin Quinn - Fitness & Wellness Director
James Carr - Maintenance Director
Amos Hamrick - Sport & Teen Coordinator
David Sousa - Membership Manager
Kristen Syer - Childcare Director
Amanda Choiniere - Childcare Director
Joshua Duquette - Fitness Personnel/Personal Trainer

HERITAGE PARK YMCA

Sharon Friedman - Executive Director
Mary Walsh - Administrative Assistant
Erin Combs - Director of Early Childhood Education
Julie Solitro - Director of Early Childhood Education
Christy Carrion - Childcare Assistant Director

MACCOLL YMCA

Robert Cioffi - Executive Director
Margaret Tormey - Administrative Assistant
Andrea Engle - Senior Program Director
Eric Huard - Youth/Aquatic Director
Karen Guerrier - Childcare/Program Director
Louisa McCoy - Early Learning Center Director
Lisa Mangione - Preschool Teacher MacColl ELC
Sean Guzeika - Site Director Ashton Elementary
Mark Williams - Site Director BF Norton Elementary
Elena Dowin - Site Director Central Elementary
Alan Moreau - Site Director Community Elementary
Jocelyn Federico - Site Director Garvin Elementary
Brian Andrade - Site Director Lonsdale Elementary
Alicia Gloria - Site Director Northern Elementary
Nickolas Rogers - Site Director Saylesville Elementary

WESTWOOD YMCA

Donald Thomassen - Executive Director
Donna Viveiros - Office Manager
Edward Tucker - Maintenance Director
Melissa Barco - Childcare Director
Diane Oberg - Childcare Director
Brian Dunn - Childcare Director/Program Coordinator
Patricia Falvey - Childcare & Day Camp Director

The Year in Review

2011



NOVEMBER

Citizens Bank gave a gift of \$20,000 to the Pawtucket Family YMCA to provide funding to continue the Teen Food Program.



DECEMBER

An Evening of Celebration, a holiday show presented by the Pawtucket Family YMCA gave the gift of music and dance to the community.



SEPTEMBER

Lowe's Volunteer Day at Westwood YMCA. The employees installed new swings in the playground and worked on many landscaping projects.



OCTOBER

A topping off event was held at the new MacColl YMCA building to celebrate installing the last piece of steel.



JULY

A new variety of Specialty Camps were enjoyed by many participants at Westwood YMCA during the 2011 Summer Camp season.



AUGUST

Four Corners YMCA Early Learning Center in Cumberland, RI receives a prestigious 3-Star Quality Rating from BrightStars.org



MAY

YMCA of Pawtucket hosted a successful All-Star Event at McCoy Stadium raising money for the "Support-A-Child" campaign



JUNE

MacColl Field YMCA dropped the "Field" in its name and was legally granted the new name of MacColl YMCA by Y-USA.



MARCH

An open mic forum called "Singsperation" was hosted at the Family Y with a night of singing, dancing, poetry, art and celebrating.



APRIL

Healthy Kids Day (a Y nationwide event) was celebrated at the Pawtucket Family YMCA as well as MacColl Field YMCA



JANUARY

Kristin Quinn & Jennifer Vecoli ran the 2011 Cigna Disney Marathon and raised \$4,185 "Running for Memories" for RI Alzheimer's Association and Y "Support-A-Child" campaign.



FEBRUARY

"Talking About Bullies - Tools for Parents" workshop was hosted at Heritage Park. The program focused on young school-aged children.

2010