MAKING AN IMPACT



OCEAN COMMUNITY YMCA 2022 COMMUNITY IMPACT REPORT



CVO & CEO REPORT

In reflecting on 2022, the successful rebuilding of a strong membership base allowed the Ocean Community YMCA to make great strides in creating opportunities throughout the Branches and the community, always from the perspective "Where there's a Y, there's a way".

Board Members and Senior Staff completed a Strategic Planning Process which will guide us over the next five years, with a focus on four organizational priorities: Uplift Communities, Strengthen Relationships, Build Sustainability through Philanthropy & Fiscal Management and Strengthen our Resources.

"Where there's a Y, there's a way".

Camp enrollment skyrocketed serving record numbers of children, and would have climbed higher, had staff recruitment been easier. Despite this challenge, staff throughout the organization pitched in to assist in creating wonderful memories with kids at Camp Watchaug & Camp Cove.

"Where there's a Y, there's a way".

Community connections were made at each branch this year. New Heights, a day service program for neurodiverse young adults, have actively engaged in Y-Be-Fit at The Naik Family Branch. The Westerly Village, a program for older adults wishing to remain independent, have enrolled in Matter of Balance at the Westerly-Pawcatuck Branch. And, Mentor RI will begin offering group mentoring at the Arcadia Branch. "Where there's a Y, there's a way".

It is always good to hear when staff are promoted from within an organization, which was the case for several staff across the Association, as well as the on-boarding of several new Y Team Members. Collectively, this Team along with the Board, will bring the organizational priorities of Strategic Plan 2023-2028 to life. "Where there's a Y, there's a way".

The impact that your donation has upon our community is appreciated beyond measure. Because of you, the Ocean Community YMCA doubled scholarships during the past year, exceeding 3600; ensuring that everyone is able to be part of the Y family, regardless of ability to pay.

For this, we thank you!

In the coming year, be sure to look for more frequent communications to you, our supporters, with updates on all of the exciting happenings occurring throughout the year at the Ocean Community YMCA.



Mark Reynolds **Chief Volunteer Officer**



Maureen N. Fitzgerald **President & CEO**

OUR MISSION

To put Christian principles into practice through programs that build healthy spirit, mind and body for all.

OUR VISION

The Ocean Community YMCA will be recognized as the leading community organization in our area by directly engaging children, adults, and families from all segments of our communities in achieving healthier lifestyles. As a result, we will inspire philanthropic support, engage more volunteers, develop staff, strengthen collaborations, and enhance facilities. We will be fiscally responsible, assuring the fulfillment of our mission.





Serve More People

Serve more people through expanded membership and program opportunities for all.

Philanthropic Support

Foster an engaging culture which inspires philanthropic support to advance emerging needs and long-term financial strength.

Financial Management

Through responsible stewardship and management, the Ocean Community YMCA will enhance its financial position to fulfill its mission.

State of the Art Facilities

Enhance and plan for state of the art facilities that meet the needs and expectations of our communities.

Inspire Commitment

Provide staff and volunteers with training, support, and recognition in a way that inspires performance and commitment to our YMCA mission.

OUR REACH IN NUMBERS

The YMCA is the leading nonprofit committed to strengthening community by empowering young people, improving the health and well-being of people of all ages, and inspiring action in and across communities.

We strengthen communities by connecting people to their potential, purpose, and each other. We know that when we work together, we move individuals, families, and communities forward. Guided by our core values of caring, honesty, respect, and responsibility, the Y is dedicated to giving people of all ages, backgrounds, and walks of life the opportunity to reach their full potential with dignity.

OCEAN COMMUNITY MEMBERSHIPS 13,110

Showing an increase of 23% in membership enrollment from 2021!



The Westerly-Pawcatuck Branch had

6,350

members in 2022, a 23% increase from 2021



The Naik Family Branch had

5,668

members in 2022, a 27% increase from 2021



The Arcadia Branch had 1,092

members in 2022, a 3% increase from 2021

YCARES REACH

Our Annual Support Campaign and other fundraising brought in \$657,395 in YCares funds for the year 2022...

3,604
CARES RECIPIENTS

Across all three branches, YCares provided financial support to 18.79% of our facility & program members.

120%

INCREASE IN CARE

Increasing from 1,638 recipients in 2021, our YCares reach expanded this year.



106

YCARES CAMPERS

Our two summer camps were able to provide 13% of total campers with financial assistance.



The OCYMCA received **791** total donations during our Annual Support Campaign in the year 2022.



The average donation to the Ocean Community YMCA was \$250; any donation size helps!

3XMORE GYMNASTICS

The Ocean Community YMCA was able to provide 38 more gymnastics classes than in 2021!



SWIMMERS FOR PETER H. CANNING SWIM WEEK

Naik Family Branch was able to offer free swim lessons to 60 children with the support of the Peter H. Canning Memorial Fund.

1,435 CAMPERS!

Between Camp Cove and Camp Watchaug, the Ocean Community YMCA served 1,435 children for the 2022 season, breaking the highest enrollment record at both camps!

FIRST AID/CPR/AED

36

The OCYMCA provided certificates for 36 community members for life saving First Aid/CPR/AED training.





HEALTHY LIVING

n partnership with the Livestong Foundation, the YMCA has developed a cancer survivorship program that assists those who are living with, through, or beyond cancer to regain strength and connect with other cancer survivors.

Our certified trainers receive quidance from The Livestrong Foundation on the best practices for program participants to get back to physical fitness after a cancer diagnosis. These techniques provide an evidenced-based path for adult cancer survivors to return to an active lifestyle. Participants are encouraged, through individualized & group support, to engage in fitness and focus on their overall health.

One participant shares how Livestrong at the YMCA has impacted her: "I am so grateful for this opportunity. It has boosted my energy and confidence. Having an uplifting place to be with accepting and encouraging people outside of my house or a medical office is something I look forward to every week",

I am so grateful for this opportunity; It has boosted my energy and confidence!

"Connecting with others and exercising to mindfully build some strength back raised my physical and mental energy every session. Trying different types of exercise like

water aerobics and dance brought the element of spontaneity and fun back into my life. The leaders connected us to additional support networks nearby. I learned new things about personal care and nutrition with the guest speakers".

Participants in Livestrong reported that the sense of community was the greatest take-away from the program. Participants have even started, under the leadership of Wellness Director Janine Parkins, a weekly support group at the Westerly-Pawcatuck branch to continue to foster the relationships made during the program.

 National Library of Medicine. November 28th, 2016. https://www.ncbi.nlm.nih.gov/pmc/ articles/PMC5360506/

>>> Participants noted a 7.5% decrease in cancer-related fatigue over the course of the program¹

YOUTH DEVELOPMENT

n partnership
with Community
Foundation of Eastern
Connecticut (CFECT), the
YMCA offers families
in Norwich our unique
summer day camp
experience.

Participating Norwich youth (age 5-11) are transported to and from summer camp, to participate in daily swim and boating safety lessons, as well as learn how to navigate in canoes, kayaks and paddle boards.

Additionally, children in the program take part in activities such as archery, arts and crafts, marine science explorations, sports, and low ropes challenges.

Our community is so thankful!

One parent writes: "We are all in very difficult situations many with health and financial problems and worse. It was more than enough to have been given this chance for the kids to attend camp. Our community is so thankful. But your camp took this to a new level. The Y was aware of most of our situations on a deep level".

"Some of our children have been helped a great deal through some traumatic problems and has done so impactfully. The Y made sure to purchase food for our kids to eat every day for breakfast on the bus and snacks for the afternoon. There was more than one time someone could not afford a lunch and parents were told by the kids that the Y got lunch for them".

1. National Library of Medicine, Sep. 2, 2014, https://www.ncbi.nlm.nih.gov/pmc/articles/PMC4151293/

Participation in formal swimming lessons was associated with an 88% reduction in the risk of drowning.¹





SOCIAL RESPONSIBILITY

ew Heights, a program of Vista Life Innovations, is a program designed for adults with disabilities. providing support throughout various stages of life. With a focus on community integration, New Heights partnered with the Y to implement Y-Be-Fit, a curriculum that seeks to make wellness and nutrition education more accessible and inviting for individuals with disabilities.

Participants exercise by playing wiffle ball, swimming, hiking, and doing yoga. Even life skills such as healthy eating are practiced with staff; encouraging students to participate in hands-on activities like making nutritional snacks and practicing mindfulness.

I have had the privilege of working with students to help build healthy spirit, mind, and body...

The Naik Family Branch Health & Wellness Director, Billi-Jean King, has seen evidence of marked improvement in the physical and mental well-being of all participants.

King states: "I have had the privilege of working with students to help build healthy spirit, mind and body through fitness and nutrition. I have been told by many of the participants that they look forward to coming here and learning new exercises, moving to fun music, and discussing healthy meals, snacks, and habits overall".

Leadership from New Heights noted the reason this partnership works so well is directly attributed to the Y Team's responsiveness in meeting the individualized needs of each participant, along with the willingness and ability to improvise as the dynamic needs of participants dictate.

Tailoring specific wellness programs to our neuro-divergent community is our social responsibility. By promoting a healthy lifestyle and offering coaching on best practices, the Ocean Community YMCA helps our community be more inclusive, accepting, and healthier.

 International Society of Autism Research. May 15th, 2014. https://imfar.confex.com/imfar/2014/ webprogram/Paper17783.html

Adults with disabilities have a significant burden of medical conditions. Preventive health care and improved strategies for appropriate care is needed for this growing population.¹

FINANCIAL SUMMARY

The Ocean Community YMCA exceeded budget expectations for 2022. The Change in Net Assets from Operations was a decrease of \$125,000. Total revenues or the year were \$6,944,000, a decrease from 2021 of \$835,000. Contributing factors to the decrease include a decrease in government funds (PPP/ERC) of \$1,549,000. In addition, due to market volatility our investment gains/losses decreased by \$686,000. Program revenue increased by \$214,000 and membership revenue increased by \$1,295,000.

STATEMENT OF ACTIVITIES

REVENUES	2022	2021
Program Fees	^{\$} 1,796,489	^{\$} 1,582,545
Membership Fees	\$4,039,511	\$2,744,901
Annual Campaign	^{\$} 552,670	\$471,191
Restricted & Other Donations	\$582,963	\$783.055
Capital Campaign Donations	\$10,100	^{\$} 0
Investment Income (Losses)	(\$443,912)	^{\$} 242,473
Other Revenue	^{\$} 196,968	\$196,761
Total Revenue from Operations	\$6,734,789	\$6,020,926
Government Support	\$209,473	\$1,758,255
TOTAL REVENUE	⁵ 6,944,262	\$7,779,181
EXPENSES	2022	2021
Program	§5,556,823	\$4,128,040
Administrative	\$1,315,091	\$1,678,026
Fundraising	^{\$} 197,079	\$149,808
Total Expenses	\$7,068,993	\$5,955,874
Change in Net Assets from Operations	(\$124,731)	^{\$} 1,823,307
Depreciation and Amortization	\$999,403	\$998,925
Total Change in Net Assets	(\$1,124,134)	\$824,382

FINANCIAL POSITION

	2022	2021
Total Assets	\$23,015,447	\$23,810,869
Total Liabilities	\$8,345,660	\$8,016,954
Total Net Assets	\$14,669,787	\$15,793,915
Total Liabilities & Net Assets	\$23,015,447	\$23,810,869
INVESTED FUNDS		
	2022	2021
BEGINNING BALANCE	\$2,358,947	\$ 2,116,474
Increases:		
Net Investment Income & Realized Gains (Losses)	(^{\$} 392,912)	^{\$} 242,473
Decreases:		
Disbursements to Operations	\$60,000	\$0
Disbursements to Capital & Other Improvements	\$0	^{\$} 0
ENDING BALANCE	\$1,906,035	\$2,358,947

2022

2021

THE HERITAGE CLUB

The YMCA celebrates our Heritage Club members, a very special group of people who have chosen to have a lasting impact on the Ocean Community YMCA by generously making or planning future gifts to the YMCA's Endowment.

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