

2021

Annual Report Akron Area YMCA



2021 was a year of perseverance and faith.

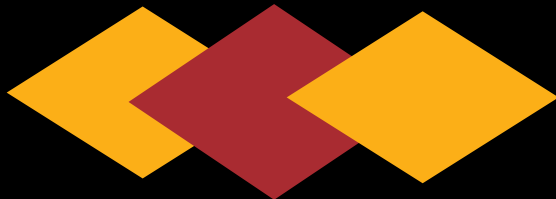
We remained committed to our focus: Recover, Reimagine and Rebuild our Y.

Our team of staff and volunteers made positive progress in all three of these areas a reality. Our financial recovery is strong and usage of our branches and programs continues to grow. It is exciting to see and hear the change as you visit our facilities. Learning, laughter and play in the licensed care programs is always a wonderful sight and sound. We continue to reimagine our membership and programs to provide the most positive experience possible.

We are listening to feedback for continuous improvement and implementing change where needed. Our Board is participating in activities to support Diversity, Equity and Inclusion as well as our staff team.

We are building on the work initiated by our Board Governance Taskforce. We know a strong Board supports and leads to a strong Y. We continue to rebuild our cash reserves and maintenance reserve.

Much of this success has been made possible by a refinancing of our debt. Our community partnerships and relationships have been key to this progress. We are focused on retaining and recruiting staff talent as we respond to the nationwide staff challenges. We will rebuild on what we do best and change direction where we need to.



As I have shared with our team I prefer to evolve versus becoming extinct. Extinction is not an option. Our communities need us and in serving them we must continue to adapt and embrace change. Together we are better and you are an important part of our success story.”



Jill Kolesar
President and CEO



Mellissa Reid
Chair, Board of Trustees



The sky was indeed the limit as we were finally able to commemorate our 150th anniversary, plus 1, with our The Sky's the Limit theme at Lock 3. Amid a perfect August evening and with an attendance of over 300, the event included wonderful food, perfect weather, a dynamite band, fabulous fireworks and the revelry and appreciation for those who came to celebrate. Thanks to the generosity of title sponsors SUMMA HEALTH and PREMIERE BANK plus so many others, we netted a profit of \$300,000.

Rebuilding Programs



Branches Build

2021 started slowly without the customary rise in sales in January. However, Spring sprung a little more hopeful through engagement with the RESET challenge, increased hours and programming.

The \$50 Join Fee was not added back after the pandemic. Marketing efforts focused on value-added benefits and geared toward retention, were used. This included the UPGRADE, a joint effort with NEO marketing.

2021 ended with 13,127 members, a 24% increase from 2020, but a **21% overall decrease since 2019.**



Staffing Struggles

Like other industries dependent on qualified part-time hourly employees, the Akron Area YMCA faced the challenges in attracting and retaining our workforce. We hired 480 new employees in 2021. This was a 125% increase over the previous year. We also bumped wages so no one was hired at less than \$10/hr. , offered cash incentives to current staff and members who identified new hires and paid bonuses to key staff.

Still, we closed the year with a hiring deficit especially in childcare and aquatics.



Childcare Champions

Continuing the heroic efforts made in 2020, our Early Care & Education Centers and Before & After School programs soared this year.

Funding from state and local governments assisted in our efforts to increase wages for staff enabling us to maintain our quality ranking with the state.

Virtual Learning continued for schools still not back in person, requiring all hands on deck to assist with educational, nutritional and social needs for grades K-6

Families served:

ECE 310

BASE 776



Camp Connects

After a challenging year of smaller ratios, mask mandates, and n international staff, Camp Y-Noah was primed for a good 2021.

Hiring deficits were still a concern, but the decreased fear of COVID and the desire for families to get kids outside and away from the screens led to a healthy camp season, including work with Akron Public Schools and their "Mystery Camp" to avoid summer learning loss.

1,285 summer ; 1,928 Outdoor Learning Center guests; 493 Equestrian students; and **3,652 burgers eaten.**



Equity Emerges

2021 saw the hiring of a VP of Diversity, Equity and Inclusion and a concerted effort to integrate DEI principles and practices to all staff.

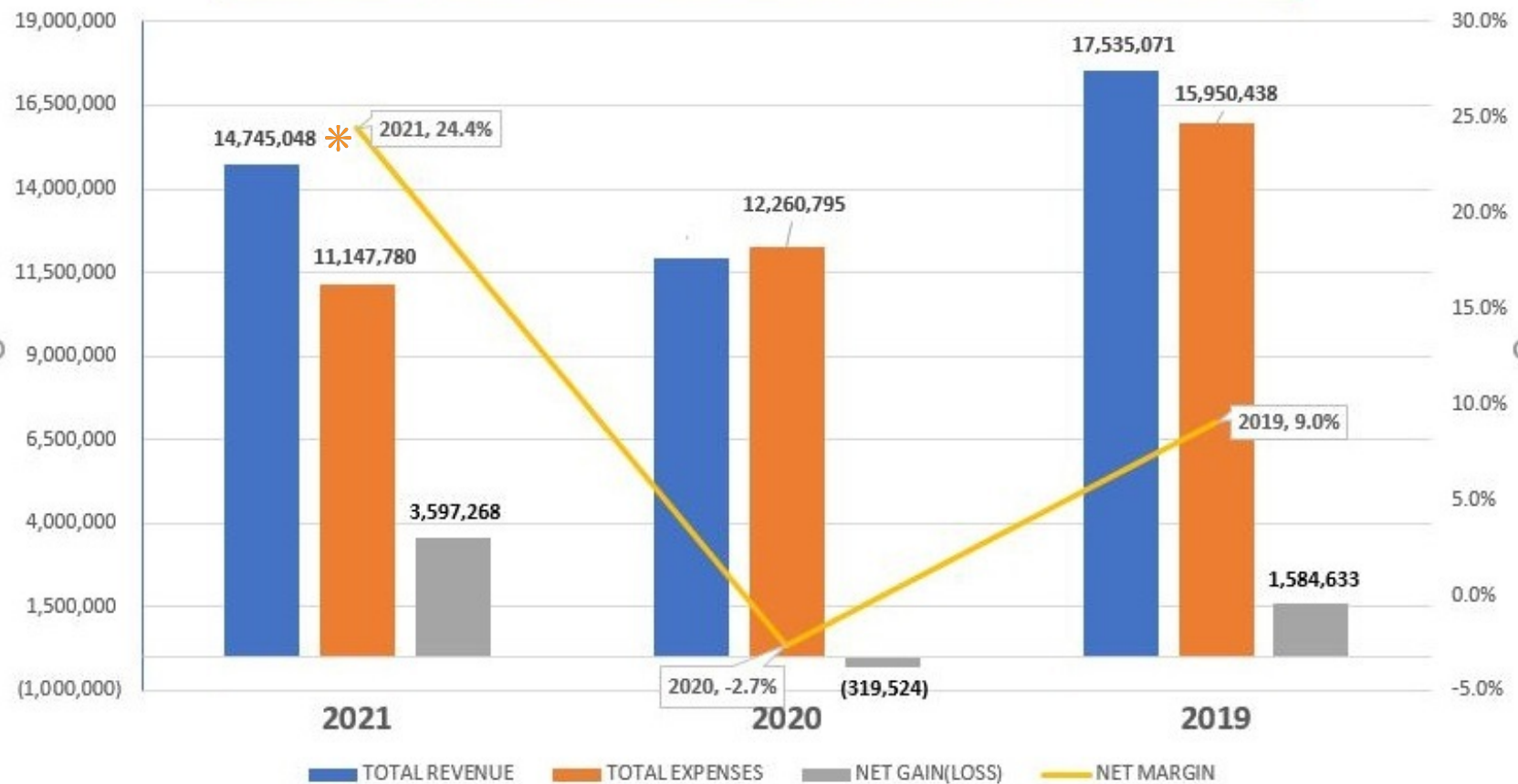
Beginning with the Board of Trustees and filtering to the leadership team and program level management, the engagement of discussions, book clubs and assessments were initiated to get folks on the same path with understanding what it means to be truly for ALL.

Recovering Finances

	PERIOD ENDING					
TOTALS	2021 *	2020	2019	FOR YOUTH DEVELOPMENT® FOR HEALTHY LIVING FOR SOCIAL RESPONSIBILITY		
TOTAL REVENUE	\$ 14,745,048	\$ 11,941,271	\$ 17,535,071			
TOTAL EXPENSES	\$ 11,147,780	\$ 12,260,795	\$ 15,950,438			
NET GAIN(LOSS)	\$ 3,597,268	\$ (319,523)	\$ 1,584,633			
NET MARGIN	24.4%	-2.7%	9.0%			
REVENUE				2021 % REVENUE	2020 % REVENUE	2019 % REVENUE
MEMBERSHIP DUES	\$ 4,071,818	\$ 4,088,293	\$ 6,177,593	27.6%	34.2%	35.2%
PROGRAM SERVICE FEES	\$ 4,280,001	\$ 2,462,914	\$ 5,862,446	29.0%	20.6%	33.4%
FEES/GRANTS	\$ 2,610,960	\$ 3,450,650	\$ 4,022,149	17.7%	28.9%	22.9%
MISCELLANEOUS	\$ 1,979,809	\$ 80,824	\$ 144,426	13.4%	0.7%	0.8%
SUBTOTALS	\$ 12,942,588	\$ 10,082,681	\$ 16,206,614	87.8%	84.4%	92.4%
PUBLIC SUPPORT						
CONTRIBUTIONS/EVENTS	\$ 1,587,269	\$ 1,607,691	\$ 942,925	10.8%	13.5%	5.4%
UNITED WAY	\$ 215,191	\$ 250,900	\$ 385,532	1.5%	2.1%	2.2%
SUBTOTALS	\$ 1,802,460	\$ 1,858,591	\$ 1,328,457	12.2%	15.6%	7.6%
TOTAL REVENUE	\$ 14,745,048	\$ 11,941,272	\$ 17,535,071	100.0%	100.0%	100.0%
EXPENSES						
EMPLOYEE COSTS	\$ 6,669,301	\$ 7,606,250	\$ 10,499,404	45.2%	63.7%	59.9%
PROGRAM SUPPLIES/EQUIP	\$ 1,217,625	\$ 1,277,236	\$ 1,483,569	8.3%	10.7%	8.5%
PRINTING/PROMO	\$ 119,559	\$ 113,697	\$ 191,152	0.8%	1.0%	1.1%
VEHICLE OPERATION	\$ 174,685	\$ 150,963	\$ 278,646	1.2%	1.3%	1.6%
OTHER PROGRAM COSTS	\$ 1,079,050	\$ 1,153,502	\$ 1,295,637	7.3%	9.7%	7.4%
OCCUPANCY	\$ 1,800,009	\$ 1,819,481	\$ 2,041,055	12.2%	15.2%	11.6%
OTHER MISC COSTS	\$ 87,551	\$ 139,665	\$ 160,975	0.6%	1.2%	0.9%
TOTAL EXPENSES	\$ 11,147,780	\$ 12,260,794	\$ 15,950,438	75.6%	102.7%	91.0%
NET CHANGES IN ASSETS	\$ 3,597,268	\$ (319,522)	\$ 1,584,633	24.4%	-2.7%	9.0%

* Total revenue includes \$1.938 million of PPP loan forgiveness and operating expense include \$2.096 million ERTC payroll tax credit
 Total operating loss for 2021 without special income to (\$436,907)

VISUALLY COMPARING YEARS



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Recognizing Leadership

2021 AKRON AREA YMCA Board of Trustees Officers

Chairperson	Melissa R. Reed
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Treasurer	Stephen R. Hendricks
Secretary	Russell Holmes
Past Chair	Nicholas P. Capotosto

2021 AKRON AREA YMCA Trustees

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Scott Richardson	Kris Westbrooks	Grady Appleton
Bob Beiswenger	Kris Grayem	Don Rice
Tom Waltermire	Jeff Kline	Denny Liddle

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James R. Glass	Kenneth W. Haver	Christopher J. Maurer
W. Stuver Parry	Karl A. A. Reuther	Steven P. Schmidt
Judi Shapiro	Harvey L. Wagner	Judge James R. Williams

BRANCH EXECS

Akron Rotary Camp	Dan Reynolds
Camp Y-Noah	Rocky Wargo
Child Care	Amanda Howard
Firestone Park	Hayley Rayl
Green	Lori Lautenschlager
Kohl	Lisa Ennis
Lake Anna	Jim Sawin
Longwood	Derek Mercer
Riverfront	Ryan Reavy
Wadsworth	Amy Phillips

BOARD CHAIR

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Bob Wollyung
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Brian Bidlingmyer
Chief Development Officer

Ken Hoyt
Chief Human Resource Officer

Cristina Torrence
Chief Financial Officer

Beth Kelley
Senior Vice President Licensed Care

Dan Reynolds
Vice President Camping Services / Properties

Tony Grimes
Vice President of Diversity, Equity
and Inclusion/ Community Outreach

Lisa Ennis
District Executive

Jim Sawin
District Executive

Judi Christy
Director Marketing / Communication

Helena Peters
Director Cause Advancement



The **AKRON AREA YMCA** stands with others in **denouncing** prejudice, **racism**, **intolerance**, and **all other forms of discrimination**.

We are committed to our Mission:

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

In the **150 year history** of the **AKRON AREA YMCA**, we have always and will continue to be **dedicated to doing more** and **doing better**, thus **becoming** a champion of **change** in **our community**.

Adopted by Akron Area YMCA Board of Trustees 10-22-2020