

Victoria Family YMCA
Calhoun County YMCA



YMCA of the
Golden Crescent, Inc.

**2009
ANNUAL
REPORT**

Our Mission Our Purpose



Mission Statement: To put Judeo-Christian principles into practice through programs that build a healthy spirit, mind and body for all.

Purpose: The YMCA seeks to equally improve the quality of life for everyone regardless of age, income, gender, race, and culture. To help our fellow citizens:

- Develop self-confidence and self-respect and an appreciation of their own worth as individuals.
- Develop a faith for daily living, that they may thereby be helped in achieving their highest potential as children of God.
- Grow as responsible members of their families and their communities.
- Appreciate that health of mind and body is a sacred gift and that physical fitness and mental well-being are conditions to be achieved and maintained.
- Recognize the worth of all persons and to work for interracial and intergroup understanding.
- Develop a sense of world-mindedness and to work for worldwide understanding.
- Develop their capacities for leadership and use them responsibly in their own groups in community life.
- Appreciate the beauty, diversity, and interdependence of all forms of life and all resources, which God has provided in this world, and to develop an ethical basis for guiding the relationships of mankind with the rest of God's natural community.



CEO/Chair Letter

We are honored to present to you the 2009 Annual Report for the YMCA of the Golden Crescent. In the pages that follow you will discover the depth and breadth of services we provide to our community. We touch the lives of thousands of people every day.

While the year 2009 saw major economic challenges both nationally and locally the YMCA of the Golden Crescent has remained financially strong. Both the Victoria Center and the Calhoun County Center has taken action to assure a strong and vibrant YMCA for years to come.

During difficult economic times is often when the YMCA flourishes as families look to the YMCA to better fit into their limited budgets. From 2008 to 2009 YMCA financial assistance to families and children increased 69% from \$189,627 to \$319,389.

As a world wide, not for profit organization, being right priced is key to the YMCA's growth. With our Membership For All program more families can afford YMCA memberships due to our income based pricing and financial assistance to the poorest families. Our membership numbers reflect the economic changes we've seen in our community. 24 months ago 340 or 13% of our families benefited from our membership for all program, now we have 812 or 35% of our families benefiting...an increase of 139%. Overall 1 in 3 of our members receives financial assistance.

We honor our relationships with our members as we view membership as a life long experience. In January 2009 we started provided free 6 month memberships to members who lost their jobs due to the economy. During a difficult time, keeping relationships with friends at the Y helps provide a sense of normalcy during uncertainty. Being a YMCA member is definitely being a member of a community.

Victoria facility improvements continued in 2009 with the renovation of the women's locker room and the creation of our member lounge area. Our Calhoun County operation completed its first year with a more efficient facility layout. Out in our community perception of the YMCA is strong as we continue to tell our story. Seems like the YMCA is on the tip of everyone's tongue.

Each day we earn a vote of confidence from more than 400 parents as we remain the largest child care provider in the Golden Crescent area with over 450 children enrolled in after school care on 16 public school campuses. Last summer over 300 children in our day camp program called the YMCA home.

Serving Victoria since 1902, we look forward our 15th decade of community service

Sincerely,

Kevin Fiorillo

Kevin Fiorillo
President/CEO

Jennifer Yancey

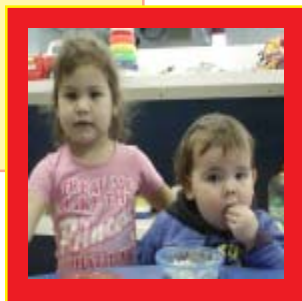
Jennifer Yancey
Corporate Board President



Statement of Financial Activity

INCOME	2009	2008
CONTRIBUTIONS	185,831	404,440
SPECIAL EVENTS	28,370	39,317
UNITED WAY ALLOCATIONS	59,703	57,375
GOVERNMENT GRANTS	128,591	9,014
MEMBERSHIP INCOME	1,136,462	1,219,929
PROGRAM INCOME	713,537	789,932
SALES - VENDING	13,385	11,633
INVESTMENT INCOME	76,648	(48,476)
MISCELLANEOUS INCOME	59,895	58,432
INTRA-YMCA ALLOCATION REVENUE	228,947	323,275
<i>Total Income</i>	2,631,369	2,864,871
EXPENSES		
SALARIES & WAGES	1,254,779	1,302,448
EMPLOYEE BENEFITS	34,749	41,870
PAYROLL TAXES	116,779	118,800
CONTRACT SERVICE FEES	48,137	75,535
SUPPLIES	200,886	227,099
TELEPHONE	30,627	28,118
POSTAGE & SHIPPING	8,108	9,225
OCCUPANCY	312,582	232,079
EQUIPMENT COST	35,115	44,308
PRINTING, PUBLICATIONS	28,418	32,037
FOOD, LODGING & TRAVEL EXPENSE	28,132	36,431
CONF, CONV, & MEETINGS	3,924	6,661
MEMBERSHIP DUES	49,681	84,556
FINANCING COSTS	44,880	29,828
OTHER INSURANCE PREMIUMS	5,165	4,792
MISCELLANEOUS EXPENSES	17,280	10,101
PRINCIPLE LEASE PAYMENTS	11,036	116,761
INTRA-YMCA ALLOCATIONS OF EXPENSES	228,947	311,819
CURRENT BUDGETED FIXED ASSET	12,982	13,469
<i>Total Expense</i>	2,472,207	2,725,936
Net	159,162	138,935

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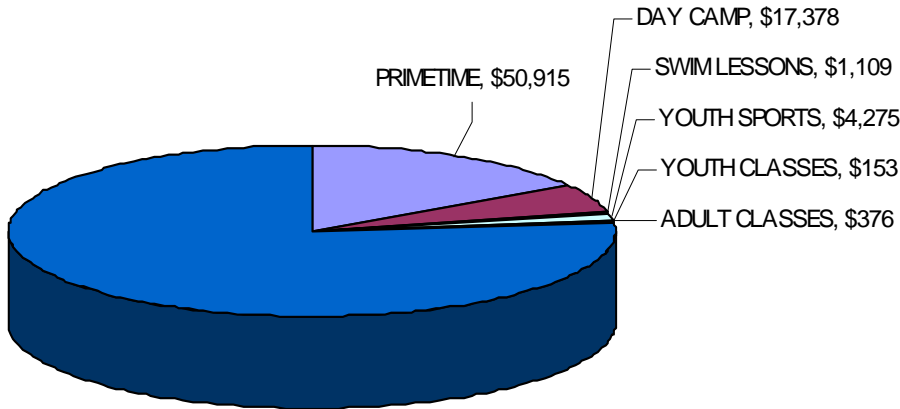


Financial Assistance

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TOTAL SCHOLARSHIP: \$319,390



MEMBERSHIP, \$245,185

The People We Serve

	1-5 years		6-11 years		12-17 years		18-29 years	
	Male	Female	Male	Female	Male	Female	Male	Female
Full Members	548	410	1,672	1,447	1,141	1,012	1,288	1,413
Program Members	24	18	27	33	27	25	28	41
Subtotal	572	428	1,699	1,480	1,168	1,037	1,316	1,454
Total		1,000		3,179		2,205		2,770

	30-54 years		55-64 years		65+ years		Other/ no DOB	
	Male	Female	Male	Female	Male	Female	Male	Female
Full Members	1,722	2,027	311	295	562	976	0	0
Program Members	40	36	4	7	32	20	0	0
Subtotal	1,762	2,063	315	302	594	996	0	0
Total		3,825		617		1,590		0

Total Served: 15,186

Programs and Services

The YMCA provides children the opportunity to participate in a variety of activities and sports in an environment that supports character development.

Our programs are designed to provide a safe and wholesome environment where children can grow and have fun. The YMCA's goal is to provide opportunities for all children to grow and develop. Historically we know that active children are happy children. YMCA programs include swim lessons, water safety lessons, karate, Kid's Zumba, soccer, volleyball, basketball, baseball, flag football, kickball, and dodge ball. The YMCA also provides teens with positive alternatives through programs that promote leadership development, and by providing low-income youth with an environment that is fun and safe. Programs such as teen clubs, lock ins, teen nights, and video game tournaments provide teens opportunities to engage with each other in a positive manner.



Thank you from Youth Sports

Joint Effort Water Exercise



Tennis Camp in Calhoun



David Ryon Champ



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The YMCA of the Golden Crescent addresses the issue of unsupervised children during the after school hours and during the summer by providing licensed childcare at area schools. This vital program also allows parents to work and pursue advanced educational opportunities.

We offer a proven values-based curriculum as a standard in all of our child care and day camp programs. Enrollment in the after school program has continued to increase at 15 area campuses.



C. M. Ferguson Award

The C.M. Ferguson Award is given in honor of the Chairman of the first facility YMCA Board in Victoria, Mr. C.M. Ferguson. It is an honor to serve the YMCA of the Golden Crescent because of its historical 105 year legacy and its “can do” Texas spirit.



It is a privilege to include the names of our past C.M. Ferguson award recipients. There is no other recognition than this that represents the strength and passion our volunteers have demonstrated for the YMCA of the Golden Crescent.

1988 Sammy Robles	1996 Dr. Paul Bunnell	2004 Harold Cade
1989 Ted B. Reed	1998 Jon New	2005 LuAnn O'Connor
1990 Dale Campbell	1999 Lynn Knaupp	2006 Royce Moran
1991 Buddy Hernandez	2000 Robert W. Briggs	2007 Jennifer Yancey
1992 Barbara Briggs	2001 Betsy Wilson	2008 Bob Coen
1994 Tom Murrah	2002 Dr. Robert Harvey	
1995 Dr. Philip Suarez	2003 Robert Loeb	

Volunteers of the Year

Victoria Family YMCA

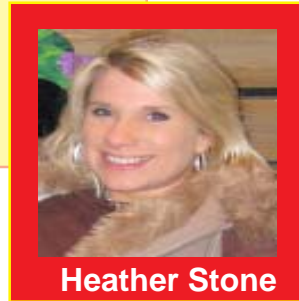


Karen Putska

Karen Putska has served on the Corporate Cup Committee for the last 12 years. She has volunteered countless hours throughout the years. She is instrumental in keeping the scoring program updated and the committee motivated

and focused. Every year she is at all the events making sure every Corporate Cup event runs smoothly. We recognize and thank “Shorty” for her dedication to the YMCA Corporate Cup and for her continued support of our Victoria YMCA.

Calhoun County YMCA



Heather Stone

Heather Stone has served as a Division Leader with the Friend of Youth Campaign for the last two years. She volunteers to cook and make gift baskets for auctioning at the Christmas Gala every year. She has volunteered her time to coach a youth volleyball team this year. She has been the branch decorator for all special events since 2006. She also runs the concession stands at youth and adult sporting events. We recognize and thank Heather her for all her hard work and dedication.

Heritage Club

The Heritage Club started in September of 2003, and is growing steadily with 27 members and as of December 31, 2009 a cash balance of \$321,620. Value of YMCA owned insurance policies is at \$187,105 with an Endowment Fund potential of \$451,105. Our Endowment has sustained itself well through the current down economy.

Members

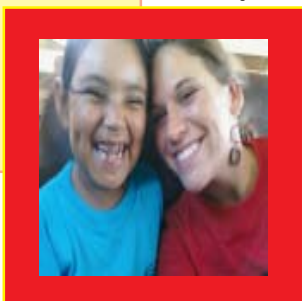
Bobby Briggs
Barbara Briggs
Drs. Paul Bunnell and Jeannine Griffin
Robby and Tami Burdge
Elton and Ann Calhoun
Byron Cumberland
Buddy Hernandez
Bob and Jennifer Houston
Kathy Hunt
Lynn Knaupp and John Griffin
Jay and Barbara Lack
Robert Loeb
Margery Loeb
Gene and Betty Migura

Royce and Debbie Moran
Bill and Lea Murphy
Tom and Judy Murrah
Jon and Susan New
T.Michael and LuAnn O'Connor
O'Connor and Hewitt Foundation
Ted and Betty Reed
Terry and Signy Sizer
Philip and Trish Suarez
Doug and Patti Vrazel
Roger and Donna Welder
Anonymous
Anonymous

Charter Members



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“To leave the world a bit better, whether by a healthy child, a garden patch or a redeemed social condition. To know that even one life has breathed easier because you have lived. This is to have succeeded.”



Friend of Youth Contributors

Each year the Friend of Youth campaign raises funds for financial assistance needs at the YMCA branches and for programs in the surrounding area. Fund raising efforts from our volunteer and staff leadership allows children to participate in water safety, sports, camps and child care.

Chairman's Roundtable Benefactors

Mrs. Barbara Briggs
Dr. and Mrs. Donald Counts
Mr. and Mrs. Robert Davis
Parker Dixon
Kiwanis Club
Wells Fargo Foundation

Chairman's Roundtable Members

Alamo Concrete Products
Elton Calhoun
Michael and Dotty Disanto
Kevin and Allison Fiorillo
First Victoria National
H.E.B.
Dr. and Mrs. Robert Harvey
Kiwanis Club Crossroads

Kevin Krueger
Mr. and Mrs. Robert Loeb
Mr. and Mrs. William Murphy III
T. Michael and LuAnn O'Connor
Victoria Allergy and Asthma Clinic
Mr. and Mrs. Douglas Vrazel
Woolson Real Estate, Inc.

Youth Sponsors

Torin Bales
Dr. Craig Chang
Dr. and Mrs. Andy Devine
Madeline Dodson
H.B. Zachry
Dr. James Hayes
Buddy Hernandez
Lynn Knaupp and John Griffin
Mr. and Mrs. Jon New

Louise O'Connor
Morgan O'Connor
O'Connor & Hewitt Foundation
Ann Reaves
RG & Associates
Dr. Gustavo Sandigo
Testengeer
Joseph Totah

Patron of Youth

Phil Albrecht
Warren Alkek
American Classifieds
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Robert Briggs
John Brimberry
A.C. and Ann Brown
Mr. and Mrs. Robby Burdge
Jackie Burrows, Jr.
Matt and Linda Champion
Clean All
Mr. and Mrs. Zachary Connally

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Dupont
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Rev. and Mrs. Ronald Green
Milton Greeson
Gulf International Trucks
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Nick and Cathy Hinojosa
Billy Janssen
Jarisch Family
Kurt Jentsch
Marek, Griffin & Knaupp, LLP

James Martinez
Jean Merklinger
Mr. and Mrs. Royce Moran
Mt. Nebo Baptist Church
Thomas O'Connor
Mr. and Mrs. Omar Rachid
Sammy and Michele Robles
Rev. and Mrs. Kim Simmons
Southern Field Maintenance
Paul Summers
Victoria Monarch Golf Assn.
Keith and Jennifer Yancey

Century Club

Roy John Aimone, M.D.
Dorothy Alcorn
Linda Amador
Tamara Andersen
Linda Armstrong
Arnel Arquisola
John Baylor
Berry Plastics Corporation
Mr. Bonita Blackwood
Reverend Faith Bledsoe
Gary Branfman
Brannan Paving Company
Donald Breech M.D.
Norris Broussard
Martha Buhler
Joseph Burks, MD, PA
Roxann Calvo
Calvo's Janitorial Service
William Campbell, Jr. MD
Arthur Cantu
Andres
Michelle Cavazos
CBS Services
Karl Chen

Thurman Clements
Tracy Cliburn
Joe Cohen
Cole, Cole & Easley
Tip Coleman, DDS
Art Coles
Collins Supply
Mark Cooke
Cindy Cox
Dr. Gary Cox
Wendy Crater
Crossroads Title Company
Jesse Deleon, MD
David and Rose Drost
Carmen Duarte
Heather Dusseau
East End Lumber Company
Cody Edwards
David Engel
Bruce Eppinger
Ernest and Debbie Escalante
Evergreen Tank Solutions
Elizabeth Fajkus
Gary and Suzanne Foertsch
Jerry Followwill M.D.
Tracy Fox
Mr. and Mrs. James Frank
Frost Insurance Agency
Michael Gainer
Steve Garza
Leonard Gietz, MD
Robert Gilliam, MD
Dana Gonzales, MD
Dr. Jimmy Goodson
Jack Goodwin
Gary Grosenbacher
Richard Gunkel
Paul Guthrie
Lena Haas
Mark Hager, MD
John Hall
John Handley
Broderick Harris
David Hartman
Sophia Heath
Nancy Hewitt
Robert Hicks, MD
Lonnie Hillin
Amanda Howe

Janet Hudson
Kathy Hunt
Charles Jaynes, MD
Anthony Jung
Keller & Associates, CPAs
Walter Kerr
David Killebrew
Bernard and Laura Klimist
Klinge, Teinert, & Henke
Mark and Melanie Klotzman
Patrick Korczynski
Gus and Cheryl Kroos
Lawrence Leahy
Buddy Lee
Richard Leggett, M.D.
Lone Star X-Ray Company
Norma Lopez
J. Matt Maples
Robert Martin
Ray Martinez
Charles Mayer
Mary Mayfield
David McCarty
Jim McCormick
Mary Jane McDonald
Anthony McDowell, MD
David McLarry
Mike McLeod
Tim Michalski
Mrs. Gary Middleton
Midstate Environmental Services
Turner Moller
Joe and Michele Morales
Kyle Nethery
Minnette New
Pamela Oakley, O.D.
Nancy O'Connor
Lynn O'Connor Carter
Dan Pedone
Augie Pedraza III
Debra Perales
Daniel Perez
Connie Perkins Waldorff
Aurora Pohl
Joe Pratt
V.B. Proctor
Prosperity Bank
Jeff Pryor
Gary Rigamonti

Bruce Robles
Kelly Rodriguez
Rogers' Pharmacy
Peter and Julie Rojas
Stephanie Rojas
Roloff, Hnatek & Co.
Bill Russell
Bruce and Susan Ryan
Colonel Schaefer
Tanya Seiler, MD
Nancy Shelton
Gary Simmons
Ralph Smith
Winston Smith
Dricoll Staley
Houston Sterne
David Stevens
Wayne Stevens
Scott Stiles
Phillip Suarez, MD
Sue Ann Operating, LC
Jackie Tanner
Tejas Production Services
Texas Concrete Partners, L.P.
Bruce Tharp, MD
Emily Thornton
Urban Engineering
Urban Surveying
Brianna Valenzuela
Raquel Valis
Mark Van Doren
Dionne Vela
Kenneth Vickers
Victoria Orthopedic Bracing Company
Victory Motor, Inc.
Brian Walford
Katie Welder
Roger Welder
Virginia Welder
Carol West
Yvette Westford, MD
John White, MD
Terry Whitehouse, MD
Bess Williams, Jr.
Carol Willis
Melissa Wilson, MD
Nancy Wyant

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2009 Board of Directors

Barbara Briggs
Elton Calhoun
Dale Campbell
Dotty DiSanto
Nancy Garner
Dr. Robert Harvey
Kathy Hunt
Lynn Knaupp
Robert Loeb

Royce Moran
Jon New
LuAnn O'Connor
Omar Rachid
Bruce Ryan
Philip Suarez
Doug Vrazel
Jennifer Yancey

Calhoun County Board of Management

Dr. Paul Bunnell
Bob Coen
Byron Cumberland
Luis DeLaGarza
Sam Diebel
Cheryl House

Barbara Johnstone
Larry Nichols
Jim Ward
Jody Weaver
Jack Whitlow
Cathy Yearwood

Staff

Corporate

Kevin Fiorillo
Cathy Hinojosa

CEO
Director of Business Operations

Victoria Family YMCA

Rosalinda Ramirez
Michelle Cavazos
Justin Bernal
Amanda Howe
Zac Connally
Suzanne Lozoya
Michele Morales
Dionne Vela

Senior Program Director
Child Care Director
Sports Director
Aquatics Director
Maintenance Director
Administrative Assistant
Membership/Marketing Director
Welcome Center Supervisor

Calhoun County Family YMCA

Roland Zepeda
Denise Briseno
Kim Marek

Executive Director
Admin. Asst./Member Services
Child Care Director



**We Build
Strong Kids,
Strong Families,
Strong Communities.**

YMCA of the Golden Crescent, Inc.

Victoria Family YMCA
1806 N. Nimitz
Victoria, TX 77901
361-575-0511

Calhoun County YMCA
1300 N. Virginia
Victoria, TX 77979
361-551-2562

www.ymcavictoria.org