



FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

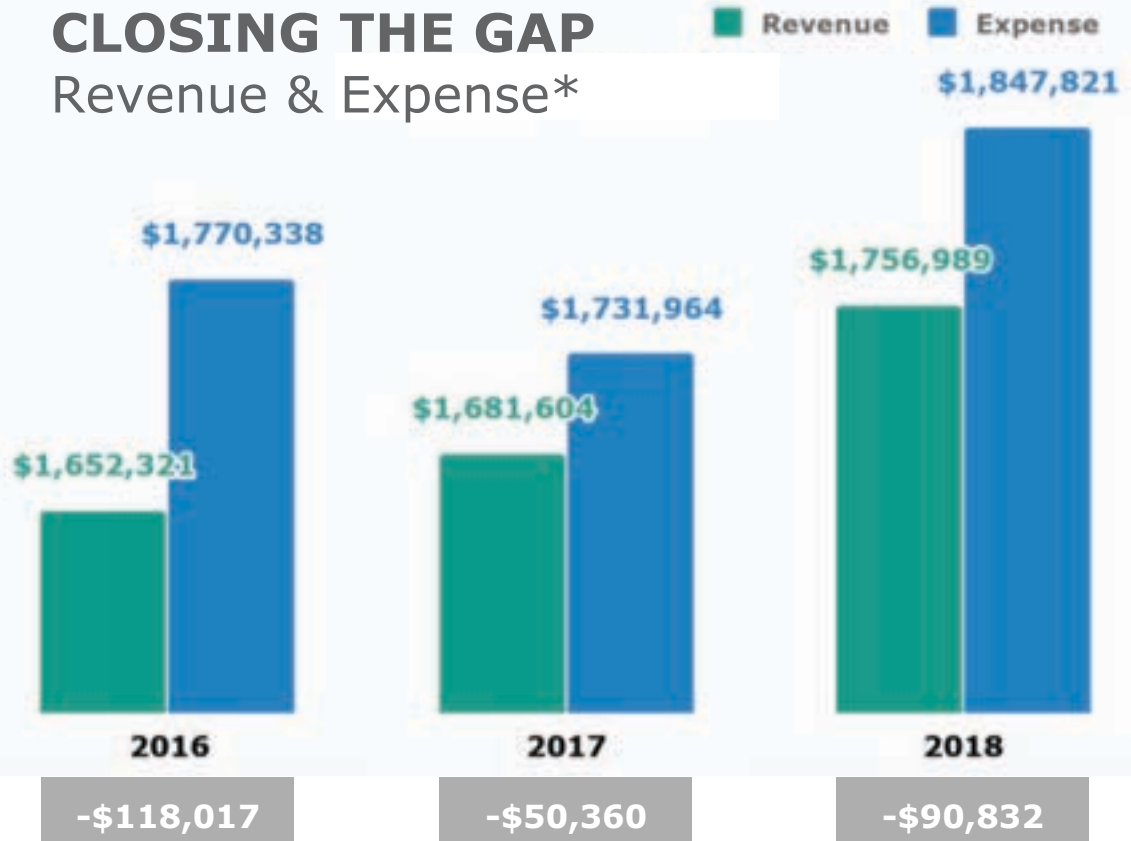
SERVING OUR COMMUNITY

Union County Family YMCA

July 23, 2018

CLOSING THE GAP

Revenue & Expense*



*includes depreciation

40% decrease
in the bottom line, 2017-2018

CLOSING THE GAP

Revenue & Expense*

(Excluding the mortgage)

■ Revenue ■ Expense

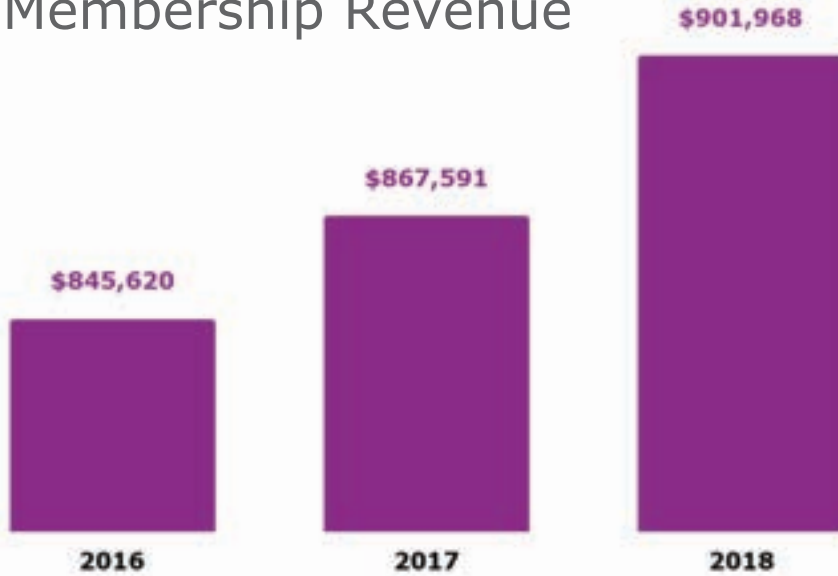


*includes depreciation

50% improvement
in the bottom line, 2017-2018

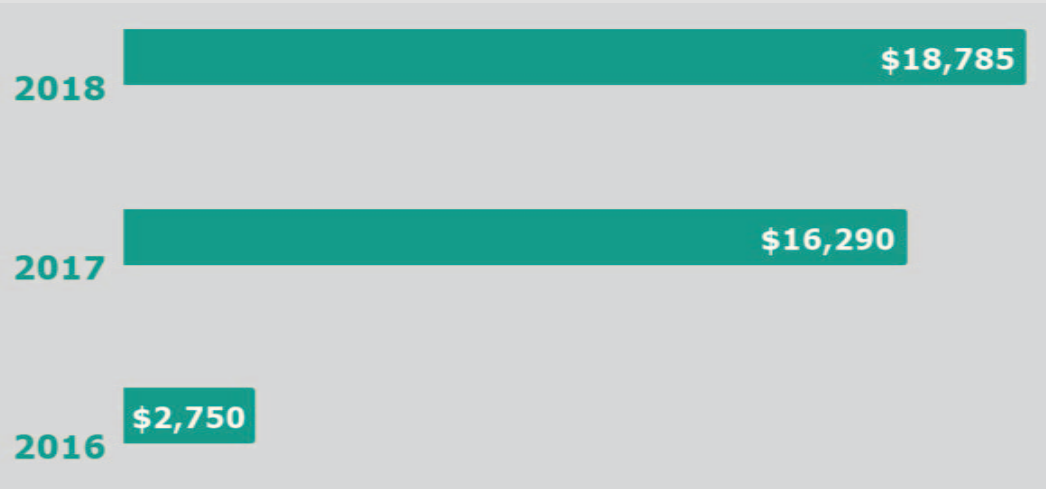
STRENGTHENING IMPACT

Membership Revenue



Established Results

Staff & Board Giving

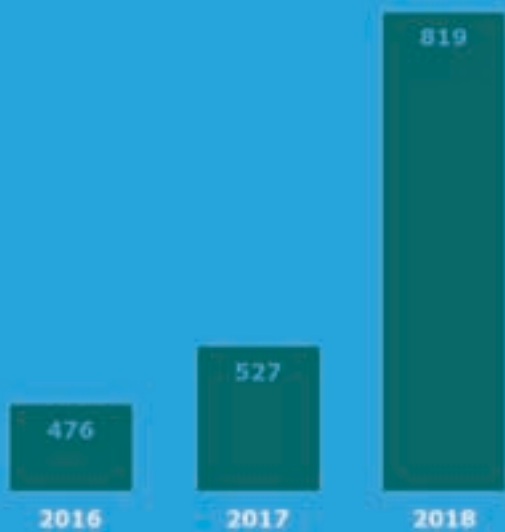


583% increase





Swim Lessons delivered



Gymnastics registrations



Plain City Child Care



**Union County
Family YMCA**
entered Management
Agreement with
**YMCA of
Central Ohio**



May 2017



June 2017



Oct. 2017





YMCA & WOW

STRENGTHENING
COMMUNITY RELATIONSHIPS
through **STRATEGIC PARTNERSHIPS**

A woman with her hair in braids, wearing a blue shirt, is seen from the side, looking towards a swimming pool. In the pool, two young girls are visible. One girl in the foreground is smiling broadly, while another girl behind her is wearing purple goggles. The background shows a tiled wall and a red lifeguard stand.

MANAGING RISK

- Restructured agreements for stability
- Increase safety protocol including protecting children and aquatics
- Condition analysis on the building

Workout plan

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1 week							
2 week							
3 week							
4 week							

COMMUNITY SURVEYS

Needed to explore local community programming

- **City/County Recreation Survey**
- **Own YMCA Survey**

OUR FUTURE





DELAWARE COMMUNITY CENTER YMCA

DELAWARE

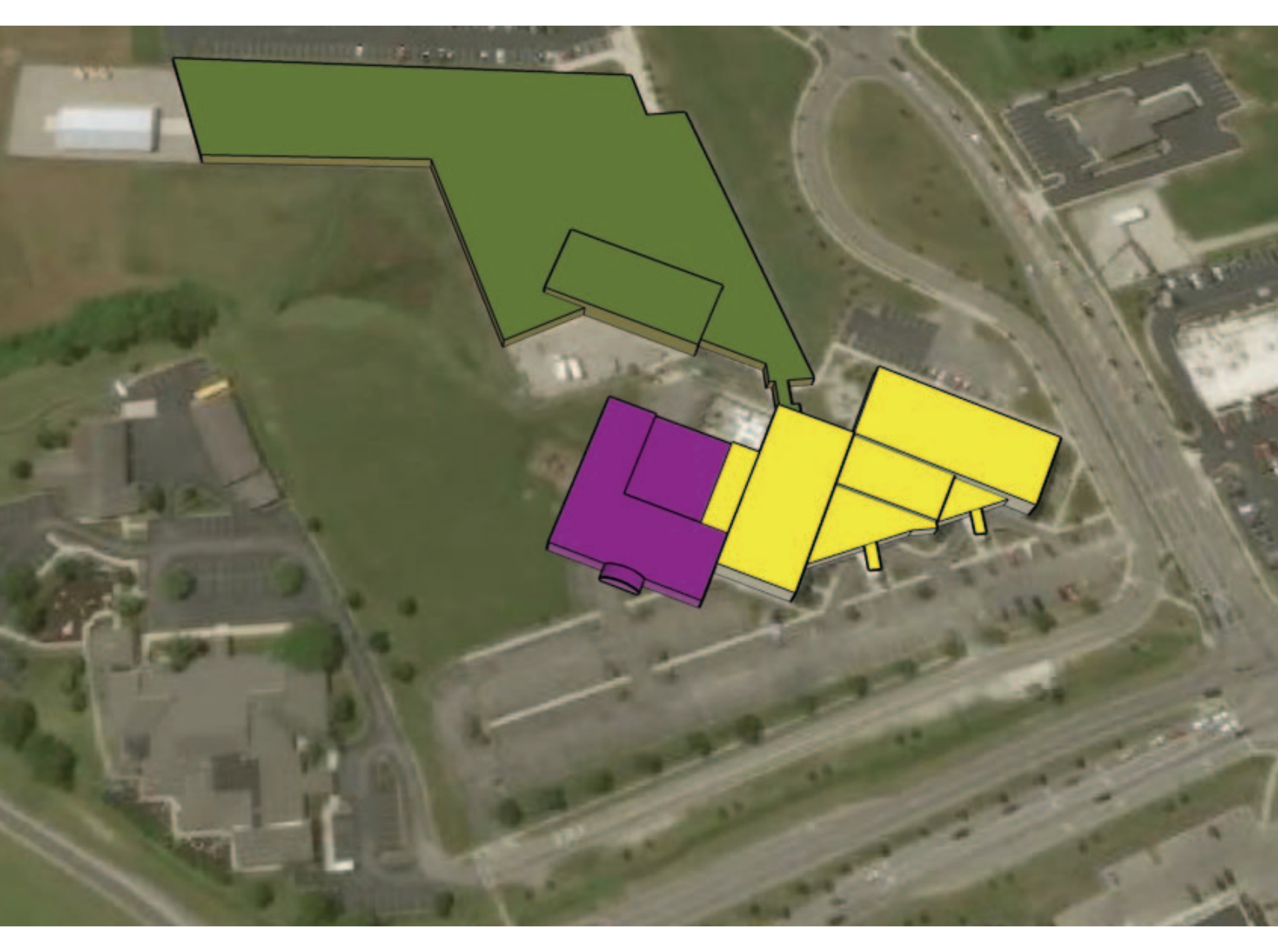
COST TO CITY

\$18M-20M



COST TO CITY

\$24M



NEXT STEPS

1. **City/County** purchase the building and finalize Management Agreement with Union County Community YMCA and recreational services
2. **Union County Family YMCA** joins **YMCA of Central Ohio** as a branch
3. **City/County** invest in jointly-designed addition/upgrades

**ESTIMATED COST TO
COUNTY/CITY
\$10-12M**

