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Ralph J. Stolle
Countryside YMCA
Serving Warren County

1996 Annual Report

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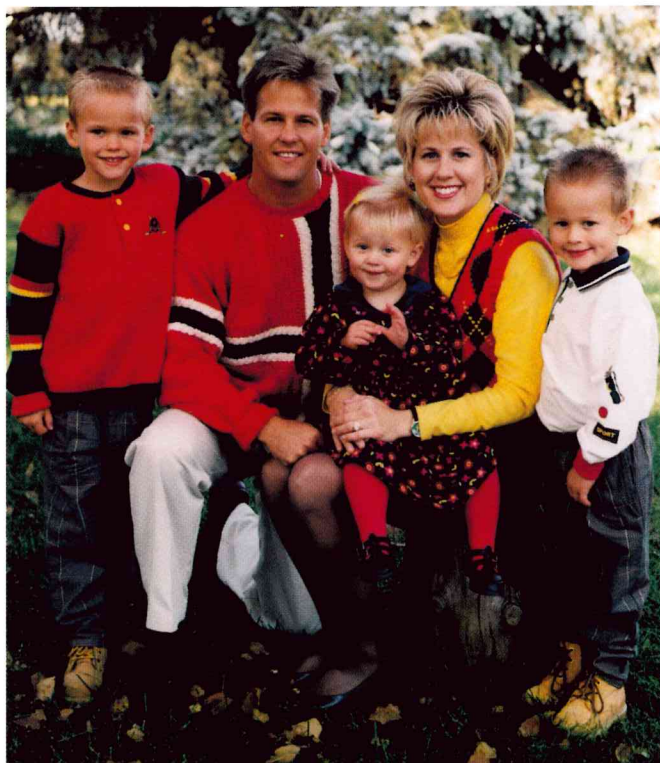


You are a marvel. You are unique. There has never been another child like you. Your legs, your arms, your clever fingers, the way you move. You have the capacity for anything.

Pablo Casals

RESPONSIBILITY

Ralph J. Stolle Countryside YMCA... committed to character development!



When most people think of YMCA activities, things like swimming, basketball, child care, fitness and camping come to mind. While the YMCA prides itself on providing a safe, supportive, and professional environment, the roots of our mission illustrate that this is not our primary task.

YMCA programs are conduits of our mission: character development is truly our product. **The Countryside YMCA has made a commitment to helping people grow in spirit, mind and body.** We support families and communities in character development by challenging children to accept and demonstrate positive values.

YMCA programs accomplish this by providing role models, environments, and activities conducive to character development. Our leaders keep parents informed and involved. We continue to challenge all adults in Warren County to become positive role models and values educators.

YMCAs across the nation are intentionally and systematically improving our society through their commitment to

character development. The Countryside YMCA Board of Directors and staff feel that our YMCA programs and activities allow us to develop a crucial set of core character values for YMCA members and participants including: **car**ing, **h**onesty, **r**esponsibility and **r**espect.

The YMCA strongly believes that challenging individuals to accept and demonstrate a positive set of core values at an early age is much more effective than attempting to treat or cure social problems once they arise. We present this 1996 Annual Report to demonstrate the quality and quantity of our commitment to build strong kids, strong families and strong communities throughout Warren County.

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Mission Statement

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

1996... A year of transition

1996 proved to be a year of transition for the Countryside YMCA serving Warren County, Ohio. Key changes during 1996 included the following...

... We became the **Ralph J. Stolle Countryside YMCA** as a result of our October 1996 meeting of the Board of Directors. The change in name honors a man who provided the key leadership in founding the Countryside YMCA in Warren County.

... After 12 years of dedicated leadership, **James Hoffman retired as President/CEO** of the Countryside YMCA. **Steve Boland**, a YMCA Director with 29 years of administrative experience, **became President/CEO** on August 1, 1996.

... The first full year of operation for our **Senior Center** attracted over 800 members (50 years of age or older). The **Senior Center** provides members over 50 with a complete locker/shower room facility (with steam, sauna, whirlpool), exercise rooms with cardiovascular equipment, a four lane swimming pool and large social area/lounge.

... Major facility renovations included: 1) A major addition of **cardiovascular equipment and Cardio-Theater** to our Cardio Strength Center (formerly Nautilus), 2) the addition of a **Roller Hockey Facility** (185' by 80'), 3) our **Cycle-Spin Center** and, 4) the addition of another room for **licensed child care** at our YMCA.

... Our **new registration procedures** for YMCA class registrations has been well received by our members. The new system has eliminated long waits for members when they register for classes and helped our YMCA staff provide quality member services to our growing membership.

... The **elimination of price based membership campaigns** was approved by the Board of Directors and replaced with an aggressive **Corporate Membership program**. The new corporate program has been well received by Warren County corporations and will help our YMCA maintain a strong membership base.

A **Capital Needs Task Force**, chaired by Larry Hollingshead, was appointed to research current capital improvements together with future YMCA needs. The group will present our 1997 capital needs to the Board of Directors in the first quarter of 1997 and continue to research our future capital needs for the consideration of the Board of Directors and Trustees.

Our heartfelt thanks go out to the many tireless volunteers and YMCA staff members who help the Countryside YMCA **live out our mission** on a daily basis. We are committed to put Christian principles into practice through programs that build healthy spirit, mind and body for all!



Stephen Boland

Steve Boland
President/CEO

Thomas V. Simmerman

Tom Simmerman
Board Chairman

Program Report

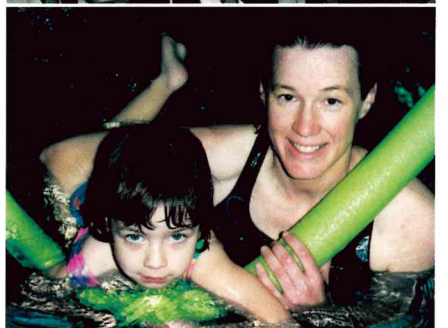
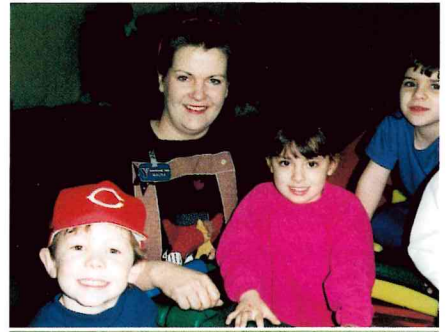
The **Ralph J. Stolle Countryside YMCA** is an association of people unified by the common purpose of strengthening and enriching the spiritual, mental, and physical well-being of all people, and improving human conditions within the changing patterns of family and community life.

Over 20,000 people in 1996 chose the Countryside YMCA as a vehicle through which they enriched their spirit, mind and body.

Some examples include:

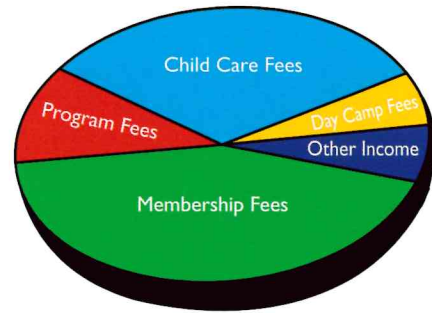
- ❖ 2,954 children participated in day camp programs throughout the Summer of 1996.
- ❖ 480 children received daily child care throughout the year at 7 all day and/or before-after school centers.
- ❖ 2,181 participants took part in special events sponsored by the aquatic, physical and program departments.
- ❖ 5,258 registered participants enrolled in Countryside YMCA exercise and fitness classes including water aerobics, spinning classes, Step-Aerobics, Circuit Training, Hi-Lo Aerobics and more.
- ❖ 745 boys and girls participated in Youth Sports activities throughout 1996.
- ❖ 4,424 boys and girls registered for progressive aquatics classes in 1996.
- ❖ YMCA team sports included 154 boys and girls on our YMCA Torpedoes Swim Team and 30 girls on our YMCA Gymnastics Team.
- ❖ 110 boys and girls participated in our seven pre-school half-day programs.
- ❖ Over 1,000 people participated in informal education classes.
- ❖ Over 100 children per day use our on site nursery care for children of YMCA participants during their class activity.

There is more to YMCA programs than learning a skill. As we watch children learn to swim, observe various activities at our child care sites, experience the thrill of participating in a team sport, we see **YMCA character development** at work.



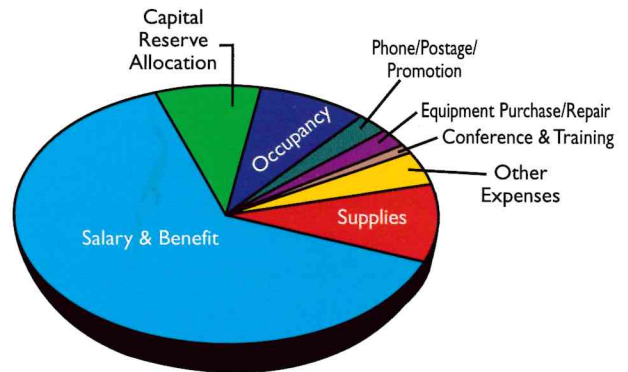
1996 FINANCIAL REPORT

REVENUE	1996	%
Membership Fees	1,266,044	43.8%
Program Fees	325,166	11.2%
Child Care Fees	924,606	32.0%
Day Camp Fees	190,263	6.5%
Other Income	189,009	6.5%



TOTAL REVENUE 2,895,088 100%

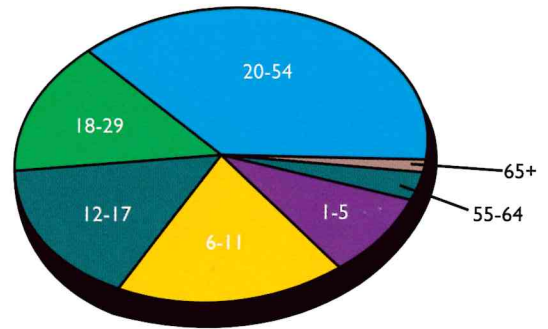
DISBURSEMENTS	1996	%
Salary & Benefit	1,853,227	64.0%
Supplies	235,722	8.1%
Occupancy	238,067	8.2%
Phone/Postage/Promotion	76,501	2.6%
Equipment Purchase/Repair	63,512	2.2%
Conference & Training	34,108	1.2%
Other Expenses	114,762	4.0%
Capital Reserve Allocation	279,189	9.7%



TOTAL DISBURSEMENTS 2,895,088 100%

CONSTITUENCY REPORT

Membership	Age	Number
	1-5 years	1,132
	6-11 years	2,280
	12-17 years	2,060
	18-29	1,777
	20-54	4,809
	55-64 years	460
	65+	368



Total Countryside 1996 membership 12,886

RESPONSIBILITY

1997 Administrative Highlights

Board Staff Planning Process

Members of the Countryside YMCA Board of Directors, Trustees and YMCA staff used the August board meeting date as an extended planning retreat to develop a plan of action for the first eighteen months of their new CEO's administration. Key items of the plan include: 1) Deliver high quality services in every program and activity offered by our YMCA, 2) Provide our YMCA with high quality human resources (staff and volunteers), 3) Provide our YMCA members and participants the finest in facilities and equipment, 4) Exercise prudent financial management for our YMCA and 5) Use planning as a key for the direction of our YMCA and use these plans as working documents. Measurable activities to achieve the above goals have been identified and are being evaluated by YMCA staff and volunteer leaders.

Cost Study approved for Countryside YMCA

Roger Brown, a financial consultant for the Mid-America Field of the YMCA of the USA, was hired by the Countryside YMCA Board of Directors to help our board and staff complete a functional cost study of the Countryside YMCA. The study, completed in December of 1996 and based on our 1997 YMCA budget, provided a great deal of information that is being used by various YMCA committees as they make future plans for our YMCA. The information, based solely on what is happening at our YMCA, will help us develop pricing structures that will position us as we move toward the 21st century.

Facility upgrades approved by YMCA Board of Directors and Trustees

The Countryside YMCA Board of Trustees approved a request from the Board of Directors to spend \$90,000 to upgrade several areas for adult fitness at our Y. A major renovation of the YMCA Nautilus facility (now known as the Cardio Strength Center), a new spinning center and an area designated for all member's cardiovascular fitness was included in the proposal. A group representing the board and staff of the YMCA attended the Club Industry Trade Show (all the leading manufacturers of fitness and cardiovascular equipment) in Chicago in early November of 1996 and put together the proposal that was accepted by the Y-Board.

Ralph J. Stolle Countryside YMCA Ribbon Cutting



(Left to right) Board Chairman, Tom Simmerman; Trustees Charles Hamilton, Sr., George Henkle; President/CEO, Steve Boland; Trustees Marvin Young and Kathleen Stolle attend renaming of YMCA ceremonies.

Capital Needs Task Force appointed

Tom Simmerman, Chairman of the YMCA Board, appointed Larry Hollingshead to chair a task force that will study needs for facility upgrades, improvements and additions. The group will present their recommendations to the YMCA Board of Directors in the first quarter of 1997. Task force members include volunteer chairpersons of all YMCA standing committees and representatives of the YMCA staff.

New Corporate Membership Plan well received by local business and industry

The Countryside YMCA Board of Directors approved a Membership Committee plan in October of 1996 that presents an attractive corporate membership program to area corporations. The new plan combines payroll deduction and an aggressive promotional program and has been warmly received by area corporations. The first two and one half months of the new Corporate Program attracted eleven Warren County corporations and resulted in over 900 members (288 membership units) for the Countryside YMCA.



Ralph J. Stolle Countryside YMCA HERITAGE CLUB

**The greatest thing
this generation can
do is to lay a few
stepping stones for
the next generation.
Charles F. Kettering**

The Heritage Club is a special group of people who believe in the mission of the Countryside YMCA and want to ensure that valuable life changing programs and services be continued for future generations. Each member of the Heritage Club has included the YMCA in his or her estate plan which will build the long-range financial stability enabling the Association to meet its mission: "To promote Christian principles through programs that build healthy spirit, mind and body for all."

Becoming a member of the Heritage Club requires a commitment which now, or in the future, will add to the YMCA's endowment fund. There are a variety of gift programs available to qualify for Heritage Club membership which include: outright gifts, Insurance, will bequests or charitable trusts.

The wishes of the donor will be meticulously observed by the Countryside YMCA Board of Trustees which is the group that has the responsibility for management of the funds. Further information about the Ralph J. Stolle Countryside YMCA Heritage Club is available by contacting Countryside YMCA President/CEO Stephen F. Boland at 932-1424.

Ralph J. Stolle Countryside YMCA Board of Directors

Tom Simmerman, Chairman
Larry Hollingshead, Vice Chairman
Marvin E. Young, Secretary
Roy McKay, Treasurer

Victor Angel
Dink Bennett
Rev. William Cain
Dr. Roger Clark
Christine Dooley
Jack C. Flaherty
Greg Hall
Charles Hamilton, Sr.
Don Hawke
Mary Ellen Haynes
George Henkle

Steve Hollon
Rich Housh
Mary Kaufman
Jack P. Kinney
George Leasure
Stephen McClanahan
Jeff Norris
Michael H. Norris
Kathleen Stolle
Lindy Taylor
Alvin C. Voorhis

Stephen F. Boland, President/CEO

Ralph J. Stolle Countryside YMCA Full Time Staff

Teresa Akins
Vicki Amburgy
Brenda Arnett
Joel Aschendorf
J.B. Ballenger
Steve Boland
Bill Burgemeir
Paula Burlile
Stacey Connell
Janet Cox
Dita Dallman
Rick Dotson
Karen Earley
Helen Eltzroth
Jerry Geiger
Linda Hart
Korey Hicks

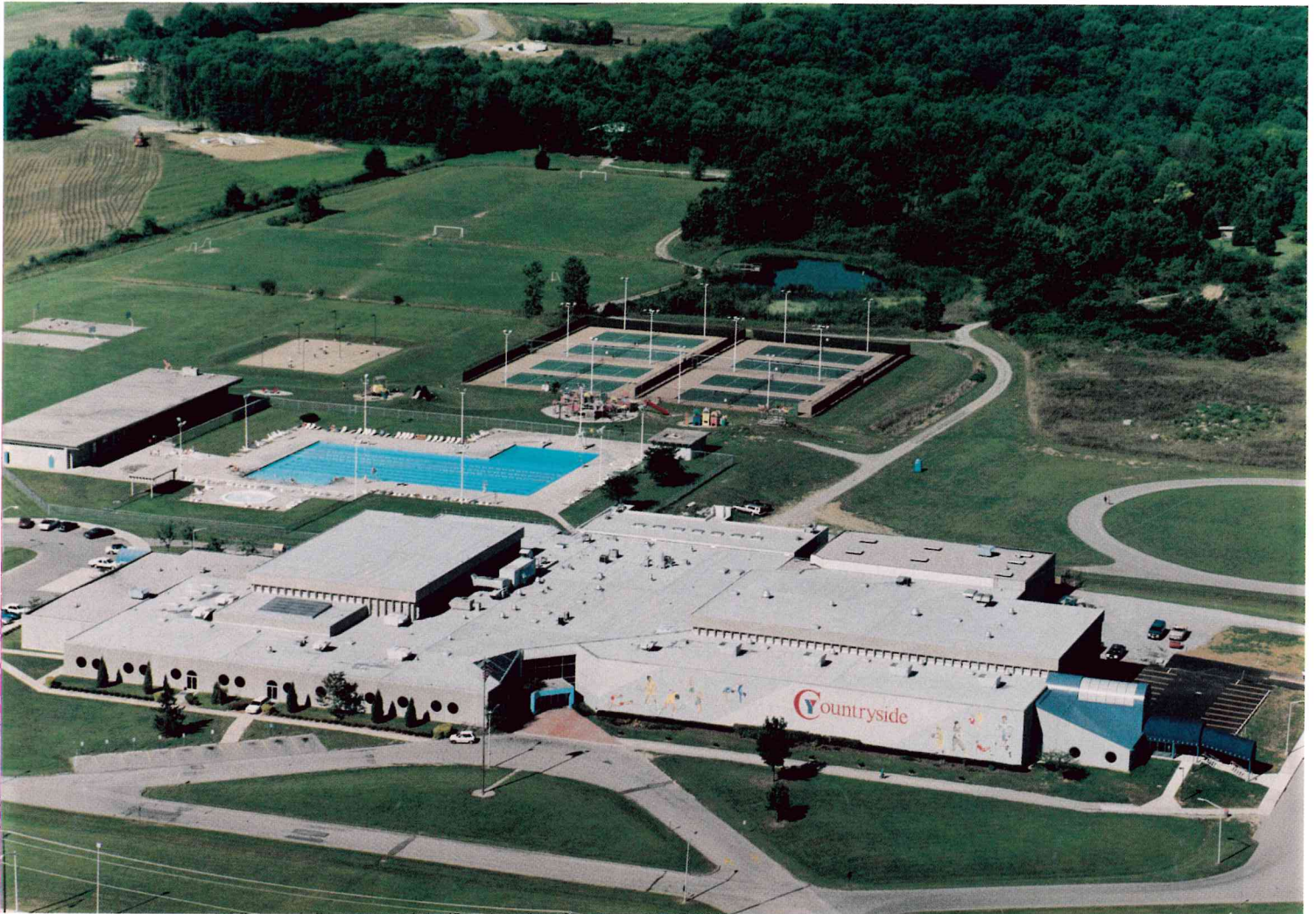
Connie Hudgel
Carol Hughes
Jeanne Kenney
Don Marshall
Donna McDaniel
Cindy McNay
Jim Morgan
Carrie Noel
Pat Perkins
Holly Reiman
Shane Riffle
Liz Sibert
Ann Stengl
Steve Underwood
Vivian VanDriel
Chuck Wene
Kristi Wilson

Ralph J. Stolle Countryside YMCA Board of Trustees

Charles Hamilton, Sr. - Chairman

Jack C. Flaherty
George Henkle
Arthur M. Johnsen
Michael H. Norris

Kathleen Stolle
Stephen Wilson
Marvin E. Young



Aerial photograph by James B. Walasek.

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Ralph J. Stolle
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Serving Warren County
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 (513) 932-1424

*We build strong kids,
 strong families, strong
 communities.*