



®

Ralph J. Stolle
Countryside YMCA
of Warren County

1998 Annual Report



A Proud Heritage...An Exciting Future



**WE BUILD STRONG KIDS,
STRONG FAMILIES,
STRONG COMMUNITIES.**

MISSION STATEMENT

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

Ralph J. Stolle Countryside YMCA

AN OPEN LETTER TO YMCA MEMBERS AND FRIENDS

1998 provided the opportunity for the Ralph J. Stolle Countryside YMCA to celebrate its past as well as provide the framework for an exciting future. Continued membership growth and expanding program opportunities allowed our YMCA to serve our Warren County service area well.

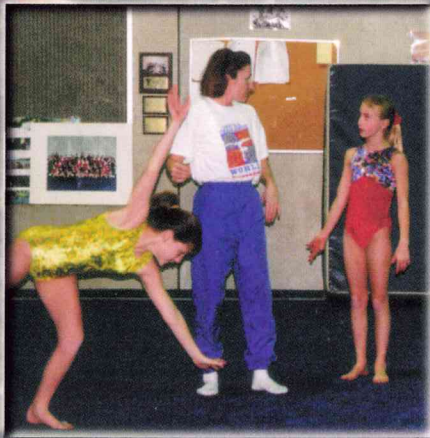
September 15, 1998, marked the 20th anniversary of the opening of our YMCA facility in Lebanon. Our Board of Directors, Trustees, Members, and Staff celebrated our past. Our charter member luncheon, held on Sunday, September 13, 1998, capped off our 20th Anniversary celebration.

Our Board of Directors also approved a strategic plan that will map the direction of our YMCA for the near future. Soon after the plan was approved, Larry Hollingshead, Board Chairman, assigned action items of the plan to each of our YMCA standing committees in an effort to make it a "working plan". A medical collaboration subcommittee was also appointed to investigate the possibility of including the services of a local hospital (cardiac rehab, physical therapy, occupational therapy, etc.) as part of a major expansion at our YMCA.

This annual report details an exciting year of growth at the Ralph J. Stolle Countryside YMCA. We finished 1998 with over 15,000 members, an increase of over 10% from our total at the end of 1997. Program income, fueled by our enlarged Children's Center facility, grew by more than 16% of 1997.

Our leadership roles at the Ralph J. Stolle Countryside YMCA are made easier with the dedicated leadership of our policy-making volunteers, program volunteers, and almost 300 staff members. Through their efforts, the Countryside YMCA is able to live out our mission (to put Christian principles into practice through programs that build healthy spirit, mind, and body for all) on a daily basis.

We lost a wonderful YMCA friend and leader in 1998 with the passing of Charles Hamilton, Sr. Charlie, one of Countryside YMCA's original trustees, demonstrated the vision and dedicated leadership that has helped the Ralph J. Stolle Countryside YMCA become a high quality Warren County institution. Charlie's last project for our YMCA was the expansion of the Children's Center in late 1997 and early 1998. The Board of Directors has dedicated the newly renovated Children's Center playground in his honor.



Steve Boland
President/CEO

Larry Hollingshead
Chairman, Board of Directors

CAPITAL DEVELOPMENTS

The Ralph J. Stolle Countryside YMCA Board of Directors and Trustees approved capital improvement funding during 1998 to upgrade our 130,000 square foot facility for our expanding membership. Our exciting 1998 projects included the following:

COMPUTERIZED AIR HANDLING AND VENTILATION SYSTEMS

Control systems were added throughout the facility to better manage energy resources. These controls not only allowed us to reduce our occupancy costs during 1998, but also allowed building and grounds staff to check out our rooftop units on the computer instead of making time-consuming trips to the roof!

CHILDREN'S CENTER PLAYGROUND RENOVATION

Since our Children's Center facility license was expanded to provide care for 156 children in 1997, we decided to enlarge and enhance the Children's Center Playground. A special safety surface was installed under all of the playground equipment that will help minimize injuries!

COMPUTER UPGRADES

Due to the availability of the Lebanon city-owned Internet service, we upgraded our technology to provide e-mail and Internet access to staff members throughout our facility. This system will not only improve staff communication, but will also provide access to other YMCA facilities and staff throughout the world.

LOCKER ROOM FACILITIES UPGRADE

Over \$100,000 of capital resources was committed to upgrade the four locker/shower room facilities. Included in the improvements was new painting and carpeting, the addition of ceramic tile throughout all wet areas of each locker room, electrostatic painting of all lockers, and new makeup areas for each of the female facilities.

STEAM ROOM ADDED FOR WOMEN

Responding to requests from female YMCA members, a steam room was added to our women's locker room. Steam rooms, saunas, and whirlpools are now available for both adult male and female members as part of their YMCA membership.

PARKING LOT IMPROVEMENTS

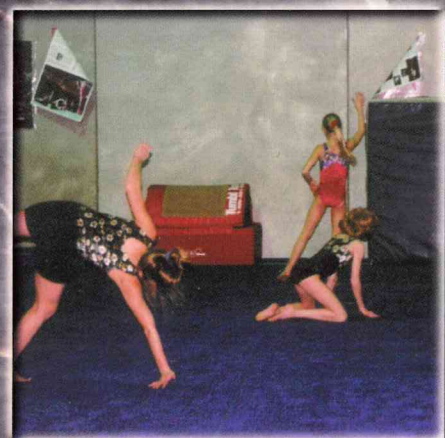
- A special fifteen-minute parking lot was added on the east side of the YMCA facility to provide easy access for children's programs.
- A new entrance to the large north parking lot was added to provide easy access to our major parking area, and to help keep traffic away from our facility entrance.

NEW FAMILY GYM

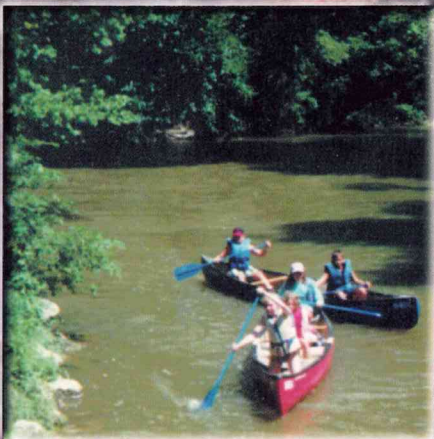
Racquetball court #7 was transformed into a Family Gym for children 7 and under with a parent. The special interactive equipment is safe for children, encourages creative development, and gives parents and their children an opportunity to play together.

NEW GYMNASTICS SPRING FLOOR

In order to continue to excel in our gymnastics programming, in January of 1998, a new spring floor was purchased at a cost of \$11,000. Through a team effort of gymnastics staff, volunteers, and gymnasts, the floor was assembled and placed in the gym for all to use. Participants using the gymnastics room (gymnastics lessons, camps, teams, MRDD groups, and members) are delighted with the floor.



Ralph J. Stolle Countryside YMCA



PROGRAM: THE THE RALPH J. STOLLE

CHILD CARE SERVICES CONTINUE TO

•) Our **Children's Center** was expanded to provide state-licensed child care for six-week through six-year-old boys and girls. We are now licensed to include 126 children in our full day program and 60 children during morning and/or afternoon kindergarten care.

•) **Prime Time**, our school-age child care program, serves over 450 children before and/or after school at nine school sites in Warren County. This program is offered to over 200 children before and after camp during the summer months at two Lebanon sites.

COLLABORATION THRO

*The Ralph J. Stolle Countryside YMCA and many com
together, to provide service for th*

•) Several hundred students with disabilities from the Department of MRDD came through our doors on a weekly basis for physical therapy, games and socialization, swimming lessons, and aqua therapy. Adult Services from Mental Health are always welcome, and spend time here on a weekly basis.

•) TriHealth offered aqua therapy to adults needing specialized treatment that was not being offered in the Lebanon area.

•) Several home school groups enjoyed use of facilities for their students, including gymnastics, swimming, and gym games.

•) Three high school swim teams from Mason, Lebanon, and Kings, in addition to our own Torpedoes, used the Competition Pool for practice during the winter of 1998. Lebanon High School also ran their varsity tennis program on our courts, and used the back property for three cross country meets.

THE HEART OF COUNTRYSIDE YMCA

EXPAND AND SERVE WARREN COUNTY

-) Our YMCA **Pre-School** served 116 children during 1998 in seven classes. This half-day program, two or three days per week, has been recognized as one of Warren County's fine pre-school programs for many years.
-) Over 400 children per week participated in **Day Camp, Sports Camps, High Adventure Camps,** and **Aquatic Camps** during the summer of 1998. These camp programs were held on site (on our 126 acre property) as well as school sites in Springboro and Franklin.

THROUGH WARREN COUNTY

Community organizations around Warren County were able, through the following children and adults:

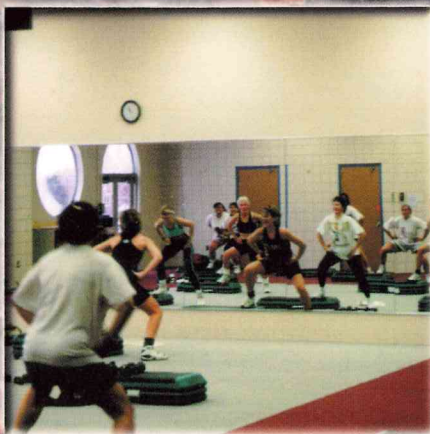
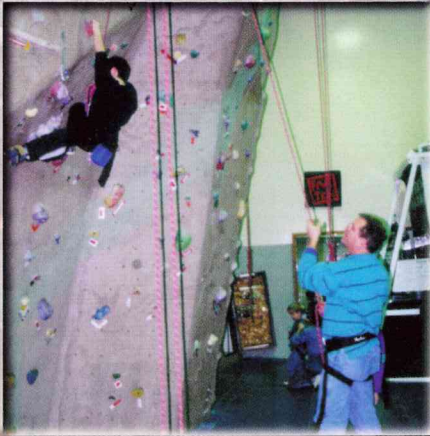
-) During the summer months, we continued our community pool service, serving the neighborhood communities of Montgomery Hills, Pine Ridge, and Creekwood in Landen.
-) Lebanon High School started holding their 9th Grade gym classes at the YMCA on Friday mornings. This was initiated in the summer of 1998 by the high school principal, who wanted to introduce several new aspects of health and fitness to the students.
-) The new Warren County Alternative School approached the YMCA to start a gym program for their students, which ran from November to December 1998, and will recommence in the fall of 1999.
-) Several programs were developed with the Mason Park & Recreation department to serve Mason area residents. These programs included soccer and basketball, as well as swimming lessons held in a Mason area motel pool.

Ralph J. Stolle Countryside YMCA



Ralph J. Stolle Countryside YMCA

Programs at the Ralph J. Stolle Countryside YMCA 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 our members to accept and demonstrate positive values. Over 30,000 men, women, and children chose the Countryside YMCA in 1998 as a vehicle through which they enriched their spirit, mind, and body. Some examples include:



- 1,730 children participated in Day Camp
- 930 children participated in Sports Camps
- 588 children participated in Aquatics Camps
- 623 children received daily care at ten child care sites around the country
- 4,091 participants in special events
- 4,816 registered participants enrolled in fitness classes, spinning, step aerobics, circuit training, and hi-low aerobics
- 855 boys and girls participated in youth sports
- 37 girls participated in the Gymnastics Team
- 2,937 boys and girls participated in gymnastics classes
- 44,213 people participated in the senior center
- 1,068 were members of the senior center
- 116 children participated in the Preschool Enrichment Program
- 2,088 participants registered for Arts and Education classes
- 1,550 people used the Summit Climbing Wall during 1998
- 240 high school students participated weekly in gym class held at the YMCA
- 4,652 children participated in progressive swim lessons
- 156 youths participated on the Torpedoes Swim Team
- 1,390 participants took water exercise classes

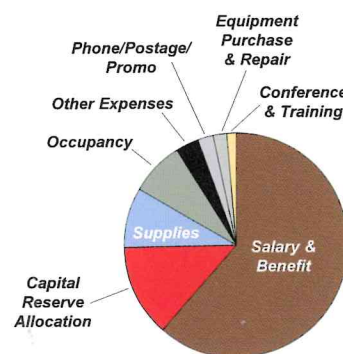
There is more to YMCA programs than learning a skill. As we watch children learn to swim, observe various activities at our child care sites, experience the thrill of participating in a team sport, we see YMCA character development at work.

1998 FINANCIAL REPORT

REVENUE	1996	1997	1998
Membership Fees	1,266,044	1,410,848	1,635,289
Program Fees	325,166	494,865	606,952
Child Care Fees	924,606	1,082,607	1,257,780
Day Camp Fees	190,263	228,084	237,441
Other Income	189,009	207,187	271,135
Total Revenue	2,895,088	3,423,591	4,008,597



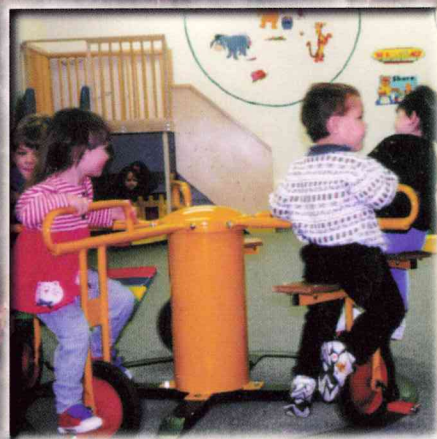
DISBURSEMENTS	1996	1997	1998
Salary & Benefit	1,853,227	2,106,959	2,404,140
Supplies	235,722	300,396	365,229
Occupancy	238,067	266,666	261,435
Phone/Postage/Promotion	76,501	77,904	86,913
Equipment Purchase/Repair	63,512	62,946	71,374
Conference & Training	34,108	44,916	36,021
Other Expenses	114,762	109,268	174,962
Capital Reserve Allocation	279,189	454,536	608,523
Total Disbursements	2,895,088	3,423,591	4,008,597



1998 CONSTITUENCY REPORT

MEMBERSHIP

AGE	1996 TOTALS	1997 TOTALS	1998 TOTALS
1-5 years	1,132	1,267	1,397
6-11 years	2,280	2,394	2,639
12-17 years	2,060	2,112	2,328
18-29 years	1,777	1,971	2,173
30-54 years	4,809	5,210	5,743
55-64 years	460	704	776
65 & over	368	423	466
Total Membership	12,886	14,081	15,522



CORPORATE MEMBERSHIPS SERVED IN 1998

<i>Amtex, Inc.</i>	<i>Housh, Inc.</i>	<i>Schmidt Progressive LLC</i>
<i>Appleton Paper</i>	<i>JBM Envelope</i>	<i>Sheffer Corporation</i>
<i>Bethesda TriHealth</i>	<i>Kaufman & Florence</i>	<i>Software Solutions</i>
<i>Bill Delord Auto Center</i>	<i>Kings Island</i>	<i>South Lebanon (village of)</i>
<i>Bob Pulte Chevrolet</i>	<i>Kings Local Schools</i>	<i>Spear, Inc.</i>
<i>Carroll's Carpets</i>	<i>Lebanon (city of)</i>	<i>Sprint</i>
<i>Charles H. Hamilton Co.</i>	<i>Lebanon Citizens National Bank</i>	<i>Sumitomo Sitix</i>
<i>Cincinnati Electronics</i>	<i>Lebanon Schools</i>	<i>Talbert House</i>
<i>Cinmar</i>	<i>Lucas Sumitomo Brakes</i>	<i>Warren County</i>
<i>Deerfield Manufacturing</i>	<i>Mason City Schools</i>	<i>Warren County Career Center</i>
<i>Fujitec America, Inc.</i>	<i>Mason (city of)</i>	<i>Warren County Mental Health</i>
<i>George Manufacturing</i>	<i>New Housing Opportunities</i>	<i>Warren County MRDD</i>
<i>George Welding</i>	<i>Newman Gasket</i>	<i>World Color</i>
<i>Ghent Manufacturing</i>	<i>Otterbein</i>	

MORE THAN 1,000 UNITS OF MEMBERSHIP ON CORPORATE PLAN IN 1998



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 and enable 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 will now, or in the future, 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**
- **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

Larry Hollingshead, *Chairman*
Steve Hollon, *Vice Chairman*

Marvin E. Young, *Secretary*
Roy McKay, *Treasurer*

Dr. Victor Angel
Dink Bennett
Rev. William Cain
Mike Carroll
Dr. Roger Clark
Christine Dooley
Jack C. Flaherty

Don Hawke
Mary Ellen Haynes
Becky Hill
Rich Housh
Mary Kaufman
Jack R. Kinney
George Leasure

Stephen McClanahan
Jeff Norris
Michael H. Norris
Tom Simmerman
Kathleen Stolle
Lindy Taylor
Alvin C. Voorhis

Stephen F. Boland, *President/CEO*

Ralph J. Stolle Countryside YMCA – Full Time Staff

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Vicki Amburgy
Brenda Arnett
J. B. Ballenger
Steve Boland
Becky Bumgardner
Holly Colón
Stacey Connell
Dita Dallman
Woodie Davis
Lucinda Day
Amy Dingle
Rick Dotson

Karen Earley
Helen Eltzroth
April Frisby
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Ralph J. Stolle Countryside YMCA – Board of Trustees

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Arthur M. Johnsen
Jeff Norris
Michael H. Norris

Kathleen Stolle
Stephen Wilson
Marvin E. Young



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