



2002 ANNUAL REPORT



THE RALPH J. STOLLE COUNTRYSIDE YMCA





YMCA®

We Build Strong Kids,
Strong Families, Strong Communities.

April 20, 2003

Dear Ralph J. Stolle Countryside YMCA Family and Friends:

2002 will long be remembered as a year of record-breaking growth and expanded services for the Ralph J. Stolle Countryside YMCA. Never before has the Countryside YMCA served so many.

We are celebrating our first full year of operating our 90,000 square foot expansion. The countryside YMCA has had a tremendous impact on the community of Warren County. Highlights of the past year can be found throughout this report, but we would like to take this opportunity to personally share with you some of this past year's accomplishments.

The new Teen Center and addition of a full time Teen Director has helped to emphasize the importance we place on teens as valued members. A first ever winter Indoor Soccer Leagues attracted 197 teams during its first season. New Preschool, Before School and After School programs in the Waynesville School helped working parents to provide safe and fun childcare for their children. In addition to all of these, the new Family Aquatics Facilities adding four new pools, brought families closer together in new and exciting, fun-filled ways.

Much of what we have achieved would not have been possible without our many new partnerships. Our collaborative relationships with the Middletown Regional Hospital, the Lebanon Evangelical Free Church, and the Warren County Soccer Club have resulted in not only increased participation but also expanded programs and services.

Conscious that we must always continue to strive for excellence in service to our members, board and staff members joined together to redesign the Membership Office. This new environment provided staff the increased capability to efficiently and effectively process memberships as well as graciously receive members within our new family friendly *Welcome Center*.

Countryside continues to examine the opportunities for future growth, community collaborations, and service at both our current site as well as exploring the needs of our rapidly growing service area. We look forward to meeting the challenges this will present as we develop our strategic plans for the future while taking time to celebrate the first 25 years of support to the children, families and adults of the communities of Warren County.

LeRoy F. McKay

Chairman of the Board

Stephen F. Boland

President/CEO

Mission Statement

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

Board of Trustees

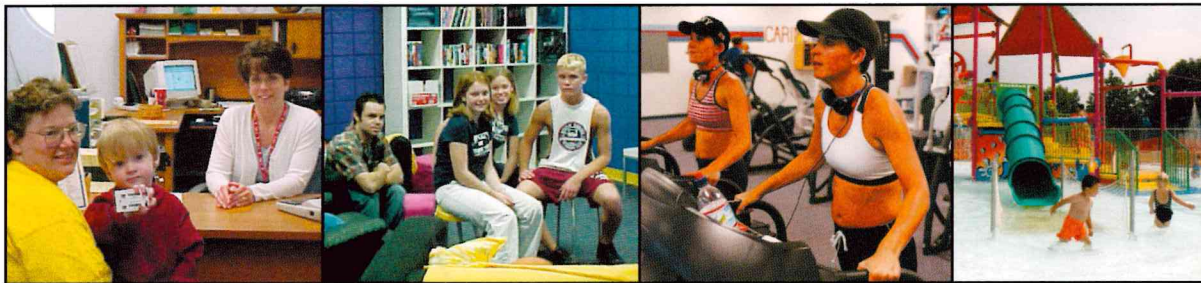
Marvin E. Young, Chairman

Spence Cropper
William Falknor
Larry Hollingshead
Arthur Johnsen
Mary Kaufman
George Leasure
Kathleen Stolle
Stephen Wilson

2002 Board of Directors

Roy McKay, Chairman
Mike Carroll, Vice-Chairman
Spence Cropper, Treasurer
Marvin E. Young, Secretary

Dr. Victor Angel	Steve Hollon
Dink Bennett	Rachel Hutzel
Mike Carroll	Mary Kaufman
Dr. Roger Clark	Jack P. Kinney
Janet Collins	Randy Kronour
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Chris Dooley	Bill Sears
Don Hawke	Thomas Simmerman
Mary Ellen Haynes	Lindy Taylor
Becky Hill	Alvin C. Voorhis
Larry Hollingshead	



Capital Improvement During 2002

Our YMCA Board of Directors is committed to providing our members equipment and facilities that are clean, safe and up to date. Over **\$330,000 of capital improvement projects** were approved during 2002, in addition to over **\$287,000 for Repair and Replacement** items throughout our YMCA. Major improvement areas included:

- Courtesy Desk improvements and newly designed Welcome Center to better serve members
- Major computer upgrades
- Upgrades to heating and air-conditioning systems to improve efficiency and comfort
- Additional cardio and strength training equipment purchases resulting in little or no waiting during workouts
- Before/After School, Kindergarten Care and Pre-school equipment for the new Waynesville School site
- Easy to use hardware for all Senior Center doors to make the center fully handicap accessible.
- New signage throughout our facility making it easier to explore the many opportunities that our Y has to offer
- Upgrades to the 8 Tennis courts
- Technology equipment upgrades throughout the facility
- Improvements to women's outdoor pool facilities
- Swimsuit spinners in the Men's and Women's locker rooms
- Maintenance equipment upgrades
- Facility painting and landscaping improvements

In addition to the capital improvement and replacement projects noted above, over **\$283,000** was allocated during 2002 to provide the finishing touches of our **90,000 sq. ft addition**. Another **\$500,000** was included to complete the new Outdoor Play Pool and Baby Pool for the 2002 summer season. An active Building & Grounds Committee was co-chaired by Dink Bennett and Mike Carroll, who worked closely with YMCA personnel to assure that our facilities meet the needs of our membership.

Programs are

Every Program at the Ralph J. Stolle Countryside YMCA seeks to help individuals grow in spirit the core values found through Character Development and Asset Building. 24,281 men, women,

YACTIVE OLDER ADULTS America's fastest growing population group

- 707 Senior adults took part in regular water exercise classes
- 73,185 visits were made to the Senior Center
- 313 participated in Fitness classes designed for older adults

YARTS & EDUCATION Discovering the potential within

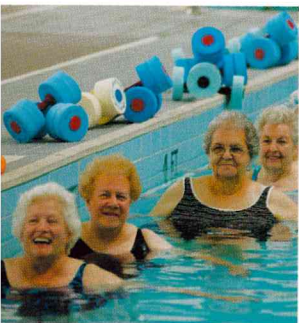
- 2774 registered for programs in Art, Dance and Crafts classes
- 353 children participated in programs especially designed for Home Schoolers
- 110 Preschoolers graduated from Preschool Enrichment Programs

YAQUATICS Known as "America's Favorite Swimming Instructor" the YMCA teaches more children to swim than any other organization

- The opening of the new Outdoor Play Pool and Baby Pool
- 5995 children enrolled in Y Lessons
- 200 Competitive swimmers joined the Torpedoes Swim Team
- Selected as a host site for one of the Ohio High School Swimming and Diving Classic Prelims considered to be the largest swim meet of its kind in the US
- 110 adults learned to swim at the Y
- 622 participated in water exercise classes in the Competition pool
- 300 in Health and Safety Courses
- Free community outreach programs serving 45

YCAMPS Camps have long been a tradition at the YMCA

- 1458 children in Pioneer and Explorer Day Camps
- New skills learned by 778 children in Sports Camps
- 322 in Soccer Camp
- 806 in Aquatics Camp
- 218 in High Adventure Camp
- 361 in Preschool Camp
- 47 in Nature Camp
- 100 in Cheerleading Camps
- 621 in Gymnastics Camps



YCHILDCARE The nation's largest childcare provider, YMCA Childcare teaches Honesty, Caring, Respect, and Responsibility

- New partnership with Wayne Local Schools opening Before and After School, Extended PM Kindergarten Care and AM Preschool
- New partnership with Zoar United Methodist Church in Morrow provided Before and After School Programs for children of Little Miami Schools.
- 169 enrolled in our Children's Center
- 235 children served through six countywide sites



It is through these and many other programs that and volunteers to accept and demonstrate character values

what we do...

... mind, and body. Countryside YMCA has made the commitment that all programs will reflect and children chose the Countryside YMCA in 2002 because of these values based programs.

YGYMNASTICS More than developing good athletes, developing good leaders

- New Boys Team the "Shining Stars"
- 50 girls on the Girls Team
- 3771 boys and girls in Gymnastics classes
- 24 on the All Star Cheerleading Squad
- 793 in Preschool Movement Education

YFAMILY Building strong communities one family at a time

- 44,600 visits to the Child Watch Center
- Family Nights attracted 1216
- 63 families participated in new Y Guides and Princess Programs

YTEEN CLUB Developing tomorrow's leaders, today

- 1001 teens and pre-teens used the "Zoo" Skate Park
- 40 teens in High Adventure Programs
- 6865 visits to the "Summit" Climbing Center
- 951 visits to the Teen Center since opening in October
- 370 in weekly High School Gym classes
- Hosted two Teen Nights attracting hundreds
- Teen Time and All About Girls; two new teen clubs
- 26 CIT (Counselors In Training) assisted with Summer Camps



YSPORTS Building Skills, Leadership and Teamwork

- 1203 children and adults in Tae Kwon Do
- 536 in Adult Leagues
- 92 Teams in Indoor Winter I Soccer League
- 105 Teams in Indoor Winter II League
- 3290 total participants
- 910 children in T-Ball, Basketball and other sports leagues

YHEALTH & FITNESS Helping to promote healthy lifestyles

- 4848 getting in shape through Fitness classes
- New programs in Cycle Spin, Pilates and Yoga
- 5837 Fitlinx users at the close of 2002
- 301 registered for Fun Runs
- 622 Water Exercise members



... we continue to challenge our members, staff, and become positive role models for our youth.

Heritage Club

25 Years Of Building Strong Kids, Strong Families and Strong Communities

Committed to the future, the Ralph J. Stolle Countryside YMCA Heritage Club is a special group of individuals and families who have chosen to include the YMCA in their estate planning. This relationship with the Countryside YMCA assures that generations to come will always have a "great place to belong."

Celebrating 25 years of service to Warren County, we cannot help but look ahead. With the new expansion in full operation, an expected 30,000 individuals will seek out the YMCA this year hoping to engage in the "promotion of Christian principles through programs that build healthy spirit, mind and body for all."

While the future cannot be predicted, we know that there will be troubled teens, families in crisis, and children at risk. By becoming a member of the Heritage Club you will be providing the stability needed to assure our YMCA's ability to carry out core values of Honesty, Caring, Respect, and Responsibility with the 40 Developmental Assets approach to working with young people, and the YMCA Mission.

All gifts to Countryside YMCA's Endowment Fund are tax deductible and can be made through a variety of programs, which include:

Charitable Trusts

Will Bequests

Insurance

Memorials

Personal Giving

For more information about becoming a Ralph J. Stolle Countryside YMCA Heritage Club member contact Countryside YMCA Vice-President, Bill Cosgrove at 932-1424.

Current Heritage Club Members

Victor and Delores Angel
Judy Bauer
Jessie Baynes*
Steve and Carol Boland
Larry and Hope Bone
Aaron Brofman*
Cathy and Ron Chasteen
Roger and Georgie Clark
Janet and Tony Collins
Curt and Sheri Cranmer
Mary Jo and Rob Cropper
Spence and Dana Cropper
Dan and Marge Cunningham
Chris and Ray Dooley
Barb and Bill Erbeck
James and Mary Hankinson*

Mr. and Mrs. Don Hawke
Mary Ellen and Bill Haynes
George and Lois Henkle
Jim and Mary Ann Hoffman
Mr. and Mrs. H K Hollingshead
Larry and Lynn Hollingshead
Mabel Holt
Phyllis Holtkamp
Gwen and Don Juszcyk
Bill and Mary Kaufman
Brad and Dianne Knapp
Randy and Dianne Kronour
George and Mary Alice Leasure
Roy and Liz McKay
Gail Norris
Elaine and Jim Peirce

Sandy and Donald Perry
Mike and Jan Peters
Paul and Julia Rodenbeck
George and Ann Stengl
Dorothy and Ralph J. Stolle*
Kathleen Porter Stolle
Lindy and Rick Taylor
Steve and Diane Wilson
Marvin and Elaine Young
Friend of the YMCA (4)
Anonymous (3)
Friends of Ralph J. Stolle (3)

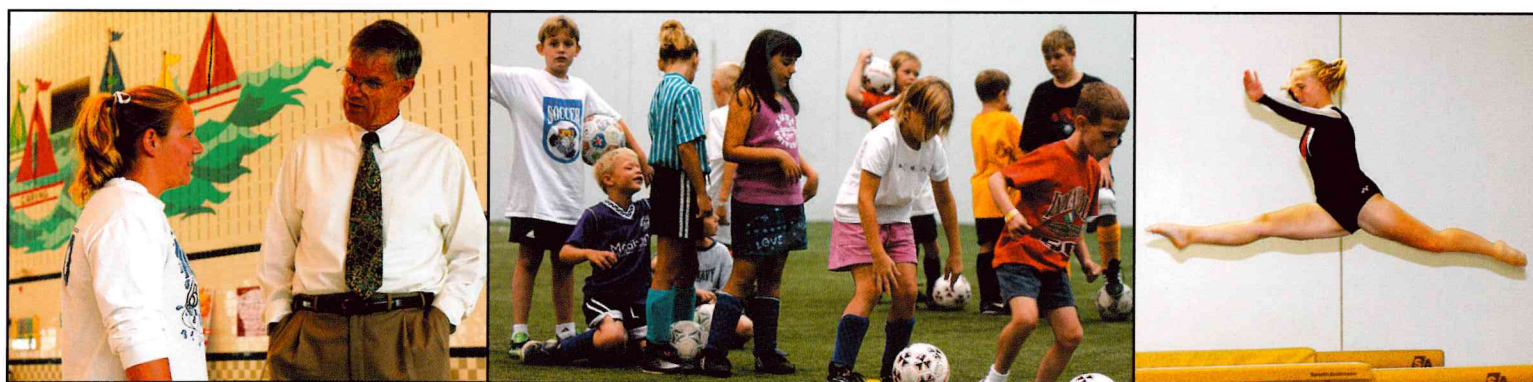
*Deceased



2002 Financial Report

REVENUE	1999	2000	2001	2002
Membership Fees	1,817,247	2,057,913	2,536,844	3,543,209
Program Fees	640,267	695,287	712,944	990,886
Child Care Fees	1,334,585	1,242,896	1,367,782	1,449,522
Day Camp Fees	230,477	253,964	283,591	334,590
Other Income	281,375	294,290	481,415	438,081
Total Revenue	4,303,951	4,544,350	5,382,576	6,756,288

DISBURSEMENTS	1999	2000	2001	2002
Salary & Benefits	2,659,094	2,776,179	3,237,431	3,670,496
Supplies	368,365	411,977	459,341	574,853
Occupancy	277,288	290,406	443,617	598,833
Phone/Postage/Promotion	95,023	101,522	121,010	146,187
Equipment Purchase/Repair	97,117	70,612	91,675	96,912
Conference & Training	34,171	45,465	56,067	59,763
Other Expenses	203,040	204,212	235,676	431,190
Capital Expenses & Reserves	569,853	643,977	737,759	1,178,054
Total Disbursements	4,303,951	4,544,350	5,382,576	6,756,288



2002 Membership Report

MEMBERSHIP	1999	2000	2001	2002
1-5 years of age	1,456	1,669	1,852	2,185
6-11 years of age	2,750	3,152	3,498	4,127
12-17 years of age	2,425	2,779	3,084	3,642
18-29 years of age	2,265	2,596	2,881	3,369
30-54 years of age	5,986	6,860	7,614	8,943
55-64 years of age	808	925	1,026	1,214
over 65 years of age	490	561	667	801
Total Membership	16,180	18,542	20,622	24,281

40 Developmental Assets that Youth Need to Succeed

SUPPORT

- 1 Family life provides love and support
- 2 Family communication is positive and open
- 3 Young person receives support from other adults
- 4 Young person experiences caring neighbors
- 5 School provides a caring climate
- 6 Parent(s) is involved in Young person's schooling

EMPOWERMENT

- 7 Community values Young persons
- 8 Young people have useful roles in the community
- 9 Young person serves others in the community
- 10 Home, school, and neighborhood are safe

BOUNDARIES AND EXPECTATIONS

- 11 Family sets clear rules and consequences
- 12 School sets clear rules and consequences
- 13 Neighbors monitor young people's behavior
- 14 Adults model responsible behavior
- 15 Friends model responsible behavior
- 16 Parents and teachers have high expectations

CONSTRUCTIVE USE OF TIME

- 17 Young person participates in creative activities
- 18 Young person participates in school or community programs
- 19 Young person is involved in activities in a religious community
- 20 Young person spends most evenings at home

COMMITMENT LEARNING

- 21 Young person is motivated to do well in school
- 22 Young person is actively engaged in learning
- 23 Young person does homework every school day
- 24 Young person cares about her or his school
- 25 Young person reads for pleasure

POSITIVE VALUES

- 26 Young person values caring for others
- 27 Young person promotes equality and social justice
- 28 Young person values integrity
- 29 Young person values honesty
- 30 Young person values responsibility
- 31 Young person values restraint

SOCIAL COMPETENCIES

- 32 Young person has planning and decision-making skills
- 33 Young person has empathy, sensitivity, and friendship skills
- 34 Young Person does homework every school day
- 35 Young person cares about her or his school
- 36 Young person reads for pleasure

POSITIVE IDENTITY

- 37 Young person has a healthy sense of personal power
- 38 Young person has high self-esteem
- 39 Young person believes her or his life has a sense of purpose
- 40 Young person has a positive view of her or his future

Countryside YMCA Staff

Committed to the "40 Developmental Assets" approach to working with young people

AMBURGY, VICKI
 ARNETT, BRENDA
 BAUER, JUDY
 BOERGER, MICHELLE
 BOLAND, STEVE
 BUMGARDNER, BECKY
 CAMPBELL, VURNNA
 COLON, HOLLY
 COSGROVE, BILL
 DALLMAN, DITA
 DANE, JOANNA
 DAVIS, DINA
 DILLOW, HARRY
 DOTSON, RICK
 DUCKWORTH, MICHELLE
 EVANS, DENISE
 FIELDS, MICHELLE
 FULCHER, DAN
 FULCHER, SCOTT

GABBARD, KARRIE
 GILMORE, JOE
 GROGG, TONYA
 HAMMIEL, LISA
 HART, LINDA
 HOFFMAN, PEGGY
 HORNSBY, JASON
 HUGHES, CAROL
 ISHAM, BRAD
 KEENER, CONNIE
 KENNEY, JEANNE
 KOZAK, ERIN
 LESTER, CAROLYN
 MACKAY, KAREN
 MANNS, TODD
 MATTHEWS, ELISSA
 MCCOLLUM, ZACH
 MCDANIEL, DONNA
 MCINTOSH, DANA

MICHAEL, DEBBIE
 MUSSER, DONNA
 NAEGELE, STEPHANIE
 NEWTON, LISA
 NOEL, CARRIE
 POLING, JENNY
 PURKEY, CINDY
 RAPP, JAIME
 RIFFLE, SHANE
 RODRIGUEZ, HAYDEE
 ROSE, AMY
 RUSSELL, SANDY
 RUSSELL, STEPHANIE
 SCOTT, RITA

SHELDON, KATHIE
 SIBERT, LIZ
 SMITH, LAURA
 STENGL, ANN
 STEWART, KARLA
 STUMP, JAMIE
 SUMNER, ROBBYN
 THUNEY, CANDACE
 TRAINER, ROBIN
 WALDEN, KARLA
 WATSON, ETHEL
 WENE, CHUCK
 WILSON, BRETT
 ZAK, KEVIN

THE RALPH J. STOLLE COUNTRYSIDE YMCA
 1699 Deerfield Road, Lebanon, OH 45036
 513-932-1424 www.countrysideymca.org



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

Corporate Sponsors

The Ralph J. Stolle Countryside YMCA is serving the needs of 87 companies and over 2,600 of their employees. Some of the benefits offered through our Corporate Programs are:

- 10% savings offered to all participating companies and their employees.
- Warren County Corporate Cup "Meet The Challenge" team building program
- Partnerships and Sponsorship Opportunities
- Volunteer Opportunities



Sponsoring Companies

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