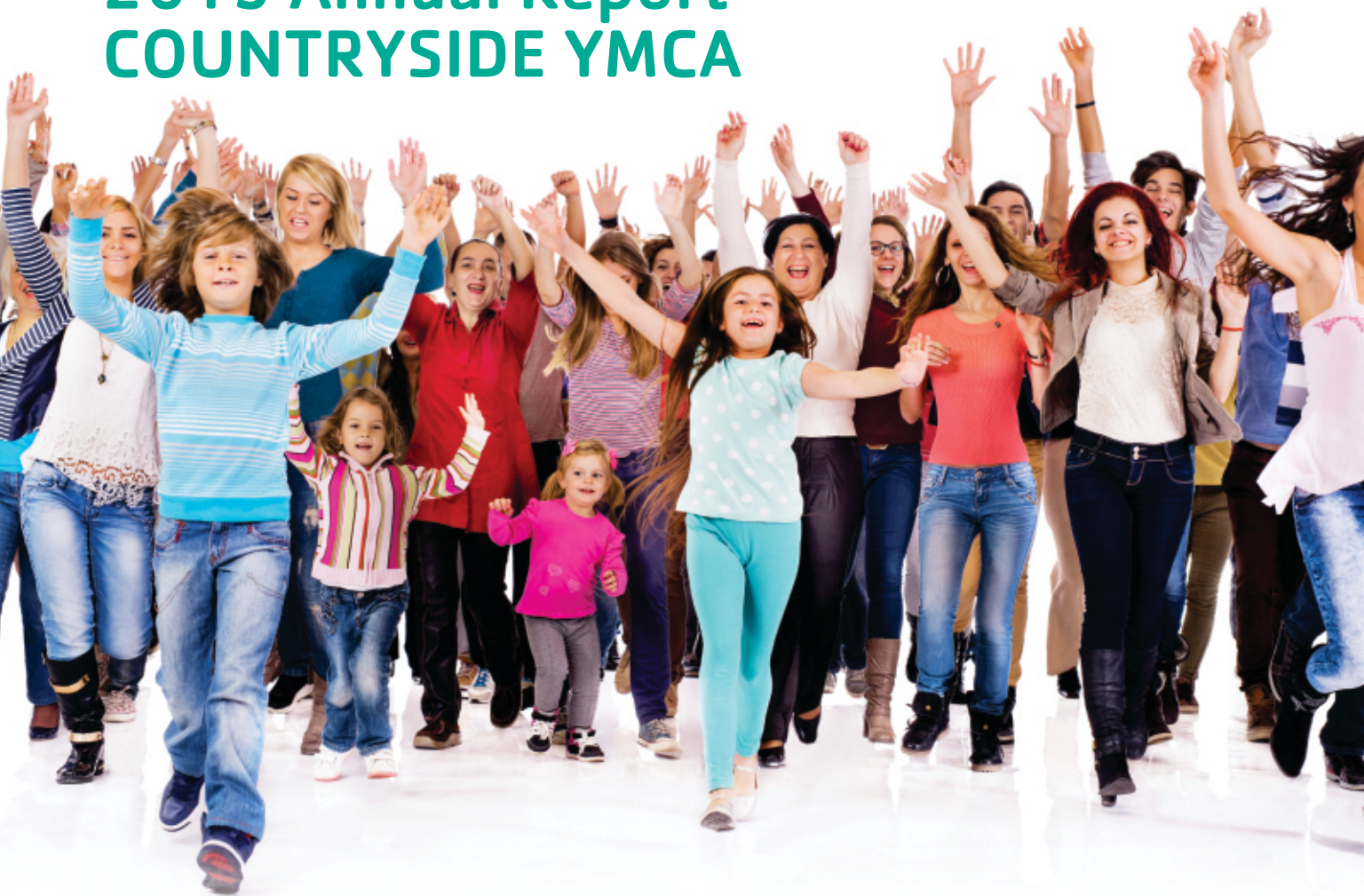




FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

FOR BUILDING A BETTER US WE'RE HERE

2015 Annual Report
COUNTRYSIDE YMCA



For you, your family, and our community, we're here for good.

YMCAs do many things: we offer fitness classes; we host family events; we encourage kids to get active; we hold fundraising events. But when we boil it down to its essence, everything the Y does is to foster community, improve life, and focus on building "a better us."

The Board of Directors, the Trustees, myself, and all our staff work to understand how we can best coordinate our programs, facility features, and various offerings to allow our members to reach their highest potential.

To do this, we help members generate a sense of belonging through community, we help them improve their health, and we offer activities that bring families together. But our efforts also extend beyond our doors and into our greater community through socially responsible outreach.

In 2015 we really specialized on enhancing our facility as a way to improve the member experience here. Members told us in no uncertain terms that we needed to change; we listened. By the end of 2015 we were roughly 40% through some major renovations. We expect to finish the renovations by early 2017.

But we know that even when the renovation ends, we cannot stop striving to be the best. As the dust clears, we can focus once again on modifying and adding programs to enhance our strategic focus of healthy living, youth and family development, connections and social responsibility.

I hope that you are as excited for the future as I am. The time and effort it takes to complete this meaningful work is well worth it, and Countryside YMCA plans to continue our efforts to improve the lives of our members and those of our community for generations to come.



Mike Carroll
President/CEO, Countryside YMCA



Check Out Our Completed Renovations:

New Gymnastics Center

New Lower Level Main Gym

New Lower Level Locker Rooms

New Arts & Education Center

New CSC features including
Circuit Training and additional
free weight space

New Fitness Studios

New Child Watch

New North Entrance

New Family Gym

For the love of kids, we're here.

We believe that all kids deserve the opportunity to discover who they are and what they can achieve, and we act on that belief every day. We've touched the lives of thousands of Warren County youth through programs designed to encourage, educate, and inspire bright futures.

586 children had a safe place to learn, develop healthy relationships and build self-confidence at one of our eight child care sites. Fifty of these children were helped with financial assistance from our Annual Campaign. Twenty-three at risk children were provided with free preschool enrichment and kindergarten readiness skills through a grant partnership with Lebanon City Schools.

68,620 children were cared for by the Child Watch staff.

45,728 visits to the Youth Center provided kids with a supervised area to socialize and build friendships.

700 youth developed leadership skills and enriched their lives by participating in Youth in Government, Leaders Crew, overnights and summer adventure.

5,738 kids gained the confidence that comes from learning to swim, **475** of them were 4th graders from Donovan Elementary School in Lebanon who benefitted from our Begin to Swim program, funded by our Annual Campaign. Another **20** were at risk students from South Lebanon Elementary who benefitted from our Swim to Read program which helped them improve reading scores by motivating them with YMCA swimming classes, also funded by our Annual Campaign.

95 families with children with special needs engaged in our new Blessed Respite Care events.

Over **500** youth per day in the summer had fun in our summer day camp program. Our Annual Campaign provided financial assistance for 10% of these kids, and the campaign also funded transportation to bring kids from underserved communities to the Y for camp.

Pint-sized Triathletes

One hundred twenty-five pint-sized triathletes came to the Y to compete in one of the safest children's triathlon events around. Youth swam in the Olympic-sized outdoor pool, biked on the bike path, and ran cross country along the Hewett P. Mulford Nature Trail to compete.

Two of the participants were the Ninnemann brothers, Brett, 11, and Tyler, 9. Both currently swim for the Y, but this is the only youth triathlon they've done. "This is the only kids tri in the area," said their father, Shannon Ninnemann, "and it makes this Y unique. It's a very good triathlon." In preparation for this race, Shannon and his wife Sarah encouraged the boys to do their best. "Seeing the sense of accomplishment on my son's face when he finished was really neat," said Shannon.

"We will definitely encourage them to do it again!"

In addition to the athletes and their parents, 125 volunteers helped to make this race happen. "We had a one-to-one ratio of kids served," said CEO Mike Carroll. From setting up the course, to distributing race packets, to cheering from the sidelines volunteers gave their time and talents to help the event run smoothly. "Without the help of our wonderful volunteers we could not do the things we do," said Carroll.



For a balanced life, we're here.

As a leading voice on health and well-being, the Y believes in advocating for a balanced life, one filled with quality family time, good health and friendship fostered through shared interests. As a result, thousands of adults and families are coming here for the chance to strengthen their spirit, mind and body.

957 families connected during quality time spent at one of our family programs.

2,228 people enriched their minds by learning a new language, or exploring their artistic side through a variety of classes.

66,521 people broke a sweat in our fitness classes, on FitLinxx, or with a personal trainer.

190 individuals changed their lives through wellness programs.

212 individuals participated in our Corporate Wellness Programs.

370 individuals completed Health & Safety certification courses.

472 people took advantage of engagement coaching.



When you are a senior citizen, it is easy to lose your mobility by just sitting around.

"I'm 73. I had heard about Pilates Reformer but was not sure if I would be able to do the program. I was desperate to lose weight, strengthen my core and get some better flexibility. I began working on the Pilates Reformer last July for an hour weekly. I wasn't sure it would help since I was only working on it once a week, but to my surprise in a few short months I began walking straighter and without a cane most of the time.

"My balance has improved greatly. The change has been remarkable to me and to my friends! I have lost some weight and I feel stronger than I have in years. I don't have back aches anymore and I walk slowly, but I am steady on my feet.

"I have to say I am so glad I heard about the Reformer and had enough courage to try it. My life is so much better physically and mentally. I still try never to miss a class because I don't want to lose anything that I have gained."

—Carole Hatton, YMCA Member

For helping others reach new heights, we're here.

The Y fosters the care and respect all people need and deserve. Through the efforts and financial support of hundreds of volunteers and donors, we are empowering thousands of youth, teens, adults and seniors in Warren County. Approximately \$350,000 was generously contributed to the 2015 Annual Campaign. These funds were used to support YMCA programs and provide deserving individuals and families the support they need to be healthy, confident, connected, and secure.

1,456 lives were touched through programs such as Read to Swim, Begin to Swim, Blessed Respite, Community Arthritis Water Fit, Kids to Camp, Child Care financial assistance, and Teen Leadership programs.

1,661 volunteers spent over 16,156 hours and changed lives by helping at the Healthy Kids Triathlon, Mud-O-Ween 5K Extreme Trail Run, Gala, Golf Outing, and countless other events that would not have been possible without their help.

Volunteer Impact*:

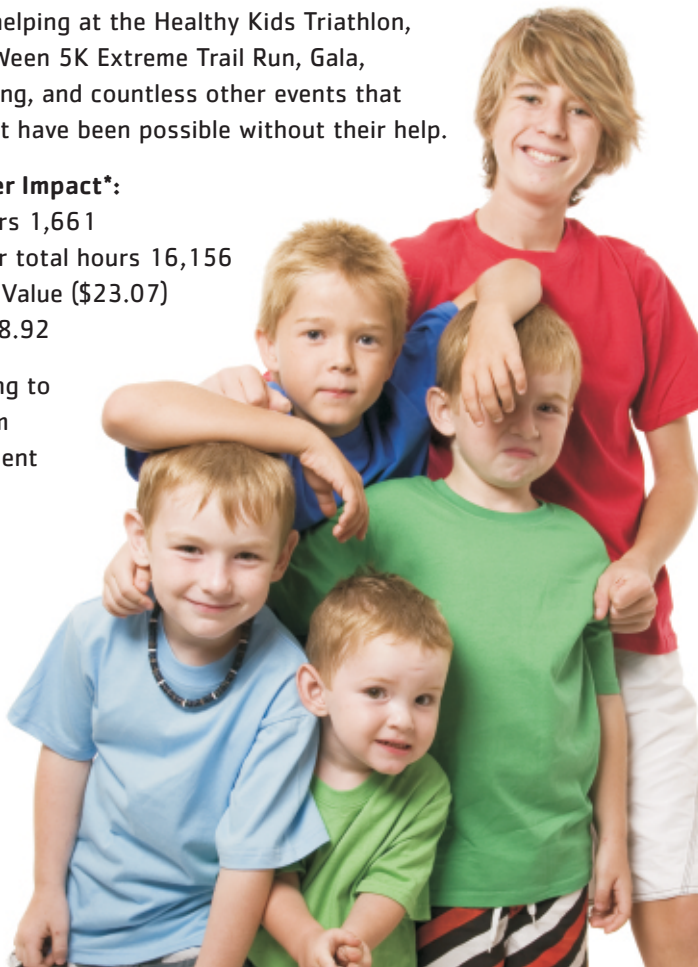
Volunteers 1,661

Volunteer total hours 16,156

National Value (\$23.07)

\$372,718.92

*According to data from Independent Sector



Scott Brunka, and family

Why the Y?

"When I participated in the Mud-O-Ween Extreme 5K trail Run with my family, I was reminded why Countryside YMCA is such a great organization to be a part of. As we were looking around at the starting line, there was no doubt that this was a Y event. There were moms and dads with their children, young adults and teenagers with their friends, individuals and teams, and folks of all ages participating in this event together. To me, this is what the Y is all about: creating an environment where people can connect, build relationships, challenge themselves, and be healthy together."

—Scott Brunka, YMCA Board Chair

For members, we're here.

We learned that there were members who didn't feel they were getting the most of their membership. So, we implemented our Engagement Coach program and began to work one-on-one with new and existing members to introduce them to this facility and all we offer. Coaches provide members with opportunities to talk about and explore their health and wellness goals in a safe and caring environment. Coaches then share information about what the Y has to offer to help members to meet their goals. Members have the opportunity to: ask questions, meet other staff members through coach introductions, try out classes and programs (sometimes with a coach), evaluate and re-evaluate their goals and means to those goals, all in safe and encouraging conversations with coaches. Coaches stick with members for up to five months (monthly check-ins) for both engagement and accountability.

Throughout the year, 472 new members worked with a coach to develop a personalized wellness plan that matched their goals, interests, and lifestyle with the resources and programs here. Over just a few sessions, these members learned enough about themselves and about the Y to comfortably stay active on their own. Coached members have maintained a 78% membership retention rate and engagement coaching has proven to be a vital link in building community and in fulfilling our mission of "building better people."

Engagement Coaching By the Numbers

We believe that member engagement is the most effective way to connect people with the opportunities we have which can help them become healthy, confident, and connected to others. Thousands of members took classes, learned a new skill, participated on a team, exercised, and used their membership to its potential.

Member Participation

Aquatics: 8,015
Arts & Education: 2,228
Camp: 3,568
Gymnastics: 3,646
Gymnastics Team: 85
Health & Safety: 370
Health & Wellness: 66,521
Outreach: 1,325
Sports: 4,320
Swim Team: 265

Membership

Facility Members: 19,335
Program Members: 2,384
Assisted Members: 2,322
Staff Members: 606
Total Members: 19,335
Facility Usage: 680,497



Engagement coaches: Cara Ebel,
Jim German, Gale Kernitz,
Jennifer Schultz, and Julie Fennessey

Through all the seasons and all kinds of reasons, we're here.

FEBRUARY: We encouraged members and the community to start the year off healthy by attending the Family Health Fair, presented in partnership with Atrium Medical Center.

MARCH: We dined, danced, and donated during our Gala at the Mason Manor House to generate financial support for our Annual Campaign.

APRIL: During this busy spring month, we hosted a Good Friday Breakfast Celebration which was free for the community; we gave away free swim lessons to all Lebanon school 4th graders during our Begin To Swim program; and we held the annual meeting and elected the Class of 2018 Board Members and inducted the officers.

MAY: Encouragement was everywhere during the Making Strides Together 5K Run, organized by Mothers Making Strides. Over 200 runners participated, and many of these women connected during the early season training groups.

JUNE: Summer started with a new event for us – our first ever family “Unplugged” fun night. In collaboration with Antioch Church, we are working to bring families together at quality events.

AUGUST: Working to combat childhood obesity, we once again held the Healthy Kids Triathlon.

SEPTEMBER: Fall brought new adult fitness programming with a walking club at Deerfield Towne Center and a Chronic Disease seminar series. We also held two fundraising events for our annual campaign: our 32nd Annual Golf Outing held at Kings Island Golf Center, and our Applefest 5K/10K/15K run.

OCTOBER: One of our favorite events was held in October; the Mud-O-Ween Extreme Trail Run, a fun mudder for families, friends, and the serious mudder. There were 228 runners who participated, and their entrance fees raised money for the Annual Campaign.

NOVEMBER: Our volunteer efforts turned toward global initiatives this month as we held our first ever Feed Nicaragua event with 80 volunteers working to pack 31,000 meals for hungry children in Nicaragua.



For strengthening community, we're here.

4C's For Children
Abilities First
Advance Choice
American Diabetes Society
Antioch, Church of the Y
ARCS
Area Progress Council
Atrium Medical Center
Axis Church
Beech Acres Parenting
Big Brothers & Big Sisters of Warren
County
Boys Scouts & Cub Scouts
Building Blocks for Kids
Camp Lebanon
Church of Latter Day Saints
Community Blood Center
Community Concepts
Community Options Inc.
Coordinated Care Services
Countryside Church of the Nazarene
Complete Care Providers
Dayton Urban League
Destiny Church
Elves Among Us
Fields Ertel Apartments
Girls Scouts & Daisy Scouts
Girls On the Run
Grace Bible Church
Hands Against Hunger
Help Me Grow
Highest Expectation
Home For Life
Hoxworth Blood Center
Hunger & Women's Abuse Shelter
Interfaith Hospitality Network
Kings Booster Club
Kings Local Food Pantry
Kings Local School District
Kings Point Church of God
Leadership Warren County
Lebanon Area Chamber of Commerce
Lebanon Adult Day Service
Lebanon Area Writer's Group
Lebanon City School District
Lebanon Fire Department

Lebanon Food Pantry
Lebanon High School
Lebanon High School Swim Team
Lebanon Kiwanis Club
Lebanon Methodist Church
Lebanon Rotary
Lebanon VFW
Lifestyle Housing
Little Miami Swim Team
Mary Haven Youth Center
Midwester Children's Home
Mom's Club of Lebanon
Moms In Touch
MOPS (Moms of Preschoolers)
Mt. Notre Dame Swim Team
Navy
Ohio Council On Aging
Otterbein Lebanon
Residential Group Homes, Inc.
Ronald McDonald House
Saint Margaret of York
Solutions Community Counseling
Special Olympics
Tall Institute
Team in Training Leukemia &
Lymphoma Society
Total Home Care Solutions
Turtlecreek Township Fire Department
US Army
Ursaline Swim Team
Various Local Bible Study Groups
Visions Matter
Warren County Abuse & Rape Crisis
Center
Warren County Arts Council
Warren County Board of Elections
Warren County Children's Services
Warren County Career Center
Warren County Foundation
Warren County Mental Health Act
Program
Warren County Quilt Guild
Warren County Sheriff's Department
Warren County Technical Rescue Team
Warren County Board of Development
Disabilities
Workforce One

Countryside YMCA strives
to be the leader in building
communities that build
better people. We do that
through supporting local
individuals and families as
well as these local groups.



2015 Financials

Year Ended December 31

REVENUE, GAINS AND LOSSES

| | |
|------------------------|-------------|
| Membership dues | \$5,165,614 |
| Program fees | \$4,578,127 |
| Interest and dividends | \$197,229 |

Investment return (loss):

| | |
|--|---------------------|
| Realized | \$75,494 |
| Unrealized | (\$380,289) |
| Contributions | \$429,989 |
| Rental income | \$588,850 |
| Miscellaneous | \$99,306 |
| Total revenue, gains and losses | \$10,754,320 |

EXPENSES

| | |
|------------------------|---------------------|
| Program services | \$8,760,280 |
| Management and general | \$2,261,285 |
| Fundraising | \$85,739 |
| Total expenses | \$11,107,304 |

CHANGE IN NET ASSETS (\$352,984)

| | |
|----------------------------------|--------------|
| Net assets, at beginning of year | \$20,104,703 |
|----------------------------------|--------------|

NET ASSETS, AT END OF YEAR \$19,751,719



A Top Destination for Affordable Family Fun

Countryside YMCA was named a runner-up in two categories of the Cox Media 2015 Best of Warren County contest. We were named one of the best places for a Day of Family Fun and one of the best Hangouts for Teens.

Hundreds of nominations were made in the 17 categories – from Best Place for a Day of Family Fun to Best Burger. The businesses that garnered the most nominations in each category became finalists. Readers voted online from the list of final nominees. More than 6,000 votes were cast by the people who live, work and play in Warren County.

As part of Ohio's Largest Playground in Warren County, Countryside YMCA offers fitness and fun for everyone. Kids, tweens, teens and adults can all find ways to train and play at the Y.



For now and in the future, we're here.

As the leading nonprofit for youth development, healthy living and social responsibility, the Y works every day to make sure that everyone, regardless of age, income or background, has the opportunity to learn, grow and thrive. To do our important work, we rely on the volunteers, community leaders, and staff who take an active role in our organization efforts. Their work brings about meaningful, enduring change in our community.

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Last but not least, we're here to say thanks.

We believe in doing good works, but we wouldn't be able to continue without the generous financial support of our donors. Their financial resources help us nurture the potential of kids, improve the health of our community, and support our neighbors now and for future generations. Thank you!

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Our mission is to put
Christian principles
into practice through
programs that build
healthy spirit, mind,
and body for all.

Countryside YMCA – one of the world's largest YMCAs – is a nonprofit organization dedicated to strengthening the Warren County community through youth development, healthy living and social responsibility. For almost 40 years, Countryside YMCA has embodied the Christian principles that help people achieve a balance of spirit, mind and body. We work hard every day to ensure that all are welcome to experience the unmatched facilities, outreach, and varied programs available only at the Y.

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The “Why” behind the Y

—By David Newman

About 40 years ago, several community leaders were sitting in the Village Ice Cream Parlor and they dared to say, “We love this community enough to ask the question, “What are its needs? Because we will do whatever it takes to meet those needs!”

And they began to dream of a gathering point for the community, a place that would build up families and build up values that would stand strong even when the rest of the culture waivered. They dreamed of a YMCA.

When Governor James Rhodes came for the ribbon cutting ceremony, his words were, “This place is unique, exciting, bold and imaginative.”

Forty years later we are still asking the same question about the needs of the community, and we are still providing a place that answers those needs. We have generations of families coming to the Y to play basketball and spend unplugged time together. We have young adults choosing us as their place to workout and socialize. We have moms and dads using our licensed day care while they work to provide for their families.

But we aren’t just focused on having the community use our 260,000-square-foot facility. We are also outward focused, taking the Y beyond our walls. To date we provide early learning and reading skills along with love, compassion, and guidance to La Luz and Eastridge, two underserved neighborhoods in our community. Our teen leaders serve annually at the Special Olympics in Columbus, Ohio. We offer almost monthly service projects that will impact the lives of those here, in Warren County, and as far away as Nicaragua.

We are so much more than a gym and swim. The renovations may cause us to focus on our brick and mortar building, but that’s just our space. We know our place, and it is in the community; it is in the lives of those who come here and work here and live here. There will soon be another day and another ribbon cutting and we will once again proclaim: “This place is unique, exciting, bold and imaginative.”



FOR YOUTH DEVELOPMENT*
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

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Lebanon, OH 45036

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