



FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY



THE WORLD PAUSED
2020
IMPACT
REPORT
THE Y PROVIDED



YMCA AT PABST FARMS • WATERTOWN AREA YMCA

GLACIAL COMMUNITY YMCA



32

**COMMUNITIES SERVED
ASSOCIATION WIDE**



23,162

MEMBERS

YMCA AT PABST FARMS: 18,528
WATERTOWN AREA YMCA: 4,634



4,241

COMMUNITY PARTICIPANTS

YMCA AT PABST FARMS: 3,332
WATERTOWN AREA YMCA: 909

1,440

**INDIVIDUALS RECEIVED
FINANCIAL ASSISTANCE
FOR Y MEMBERSHIP**

In addition to traditional financial assistance, short-term financial assistance was available to individuals or families who lost income due to COVID-19; offering a six month reduced membership rate of 50% off standard, full pay rates.

710

**INDIVIDUALS ENGAGED IN THE
STRONG CHALLENGE**

The STRONG challenge was designed to inspire people to become their best selves with tips and motivation from Y coaches. The challenge was open to everyone and was part of a larger national Y movement, so participants felt encouragement and support from thousands of people across the country.

1,300+

VIRTUAL CHECK-INS

When forced to temporarily close, the Y quickly adapted offering many online and virtual options to keep everyone active and healthy, including virtual fitness classes, free access to Les Mills At Home and virtual Bible study groups.

Dear Y Members and Friends,

It's hard to put into words the kind of year 2020 was for our YMCA. Certainly, we could focus on all the things that happened and the potentially debilitating long-term impacts that we weathered. But with tremendous faith (you know the kind that moves mountains), we instead look forward to an exciting future that is emerging out of this very stressful time.

This past year drove us to move forward with technology in new and innovative ways. We began live streaming classes and building an on-demand library in order to support and encourage health and well-being, especially since we were not always able to meet in-person. Programs, such as Virtually Whole, focused on spiritual health and building resilience as well. While we dove head first into new digital offerings, we also found a new appreciation for time unplugged and looked for ways to prioritize it.

To keep our community and economy strong, we knew it was critical to provide additional support for families and essential workers. We doubled down our efforts, introducing new programs such as Emergency Services Care and Key Seekers. These programs underscored the importance of early learning, especially for preschoolers, and provided peace of mind to working parents with a structured, loving environment that set kids up for success both in and out of the classroom.

There are some cold hard facts to share as well. We experienced a loss of 26% of our membership and 31% of our total revenue, and at the end of 2020, we were operating with a staff team that was 57% of the full time equivalents we started the year with. As a result, there were some services and amenities that were suspended, some that are yet to be restored and some that will be retired or reinvented.

As a non-profit organization we understand the saying, "no money, no mission". We also understand that it takes no money to love another person. By 'loving as Jesus loved' our mission is as strong as ever and we have faith that our business will return.

In the Spirit,



Stacie Andritsch
YMCA Association Board Chair



Jon T. Lange
Chief Executive Officer



YOUTH DEVELOPMENT – SUPPORTING FAMILIES; ENGAGING YOUTH

2020 HIGHLIGHTS

- The Y concentrated resources to provide Emergency Services Care for essential workers. Partnerships with the Oconomowoc Area School District and other local organizations helped make this possible.
- Though not always able to connect in-person, the Y continued to keep families active with online monthly calendars filled with fun activities to do together at home as well as take home craft kits.
- Outdoor programs, such as baseball, golf, and sailing provided youth the opportunity to unplug and connect with their peers while developing new skills and growing in confidence.
- When Watertown schools announced that the school year would begin virtually, the Y developed Key Seekers, an all-day program held at the Y designed to support school age children in their new schedule.



59

YOUTH ENGAGED IN
EMERGENCY SERVICES CARE

401

CHILDREN THRIVED AT
SUMMER DAY CAMP

1,823

YOUTH BUILT CONFIDENCE
IN YOUTH SPORTS



A PATH TO SUCCESS

While most people were quarantined with the safer at home order at the height of the pandemic, lab worker Chelsea Deaton, was in the most critical position for her career. Chelsea's job had her collecting a couple hundred COV tests a day and then manually processing each COV specimen with minimal staff available. "I was pulling a lot of long shifts and days and my husband was also an essential worker at that time. He was working full days and even overtime as well for the family business," Chelsea remembers.

"Our oldest son was unable to attend school face to face so virtual learning was extremely difficult for us and we had little to no warning of the discontinuation of their regular after school care. We were trying to pack a full school day into a 15 minute window every night after a full day for our house. The tears and frustration seemed endless."

That's when the Deatons discovered the Watertown Y's Key Seekers program. This all-day program, held at the Watertown Area YMCA was created to support school age children in their virtual learning environment.

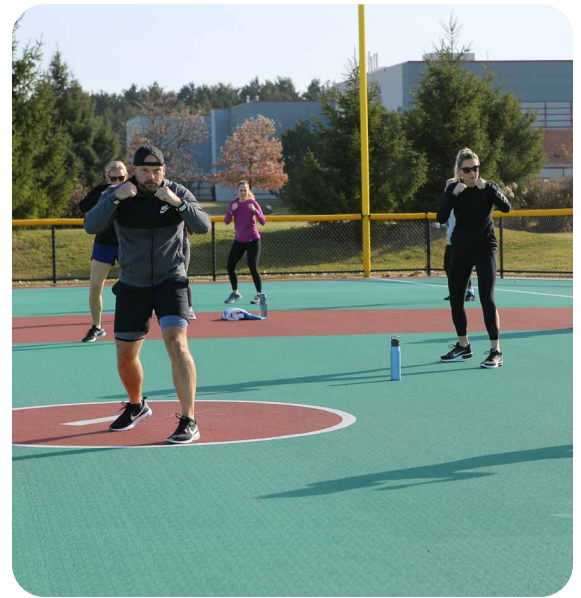
Offering things like quiet pods for children to engage in their virtual learning with hands-on staff guidance, engaging arts & crafts, STEM, wellness, character development and social-emotional projects and activities, alongside physical fitness to encourage movement, Key Seekers quickly became the saving grace for many families in the community just like the Deatons.

"The Y played a key role in our lives during the pandemic," says Chelsea. "Key Seekers was a life saver."

HEALTHY LIVING – STAYING STRONG IN SPIRIT, MIND & BODY

2020 HIGHLIGHTS

- Increased outdoor classes provided the opportunity to exercise and see friends in a socially distanced environment.
- Live Virtual Fitness Classes provided an at-home option that still delivered the energy and interaction of a live class as well as encouragement from Y instructors they've built relationships with. This was especially important for those not yet ready to come into the facility.
- Virtual Personal Training was added to allow for individualized wellness coaching when face-to-face appointments were challenging.
- Outdoor runs and bike rides gave small communities within the Y the ability to stay connected and maintain relationships while mandated limitations were in place.



584

VIRTUAL FITNESS
CLASSES OFFERED

676

INDIVIDUALS JOINED
APP FITNESS CHALLENGES

4,748

VIRTUAL CLASSES
ATTENDED



DRIVEN AND DETERMINED

You're probably familiar with Newton's first law of motion, which states that "a body in motion stays in motion, and a body in rest stays at rest." Nothing could be truer for Y member, Pam Hartwig, who even at the spry age of 70, found new and innovative ways to stay active during the challenging pandemic time.

First joining the Y after she retired about 6 years ago, Pam has always been an athlete determined to stay on the move. A lifelong runner, she began finding ways the Y could help her in low impact exercises to go easy on her joints and knees. She started in the pool, eventually advancing into other classes like PiYo, Yoga, Guard Up and Body Attack.

When COVID-19 hit our area back in March 2020, and the Y was forced to close its doors for months, Pam was of course disappointed, but remained focused on continuing her exercise routine in virtual ways. It was good to see familiar instructors again online, helping to encourage and support her. Once in-person, outdoor classes began again in June, the Y was able to provide Pam with an opportunity to move forward in a positive way despite the pandemic.

By social distancing and keeping safe through the Y, Pam found ways to accomplish her goals, no matter what the circumstances. Her body is one that will, no doubt, always remain in motion.

SOCIAL RESPONSIBILITY - WE'RE HERE FOR GOOD

2020 HIGHLIGHTS

- Virtually Whole, a virtual discussion group, concentrated on spiritual and physical well-being. Topics included healthy mind sets and how to move forward after difficult seasons of life.
- Our Leadership & Volunteer Program organized a food drive resulting in 120 family sized take-and-bake Thanksgiving meals. Curbside pick-up provided a safe Thanksgiving option for all during a time when traditional gatherings were not an option.
- "Safer at Home" was hard on everyone, but for individuals with disabilities who already struggle with social isolation, it was even more difficult. To make this time a little easier, the Y began facilitating weekly zoom meetings to stay connected with friends.
- After thorough training, Y staff practiced "Grace Filled Service" when navigating the range of emotions that surfaced throughout the pandemic. This ensured the Y remained a positive place for all.



550

CHECK-INS MADE WITH
SENIOR MEMBERS

10

BLOOD DRIVES
HOSTED

120

FAMILIES RECEIVED
THANKSGIVING MEALS



CALLED TO SERVE

Christian principles are at the heart of our Y and the impact of our mission is felt not only in how we serve our community, but how we serve people around the world.

A few years ago, on an annual Y mission trip to Esperanza Viva (EV), an orphanage in Pueblo, Mexico, one specific Y employee's life was forever changed. It was on that trip that God began to whisper in her spirit His new assignment for her.

At the time, Karlee Webb was a Youth and Teen Director at the Y. She recalls, "That week full of love, joy, tears and seeing the restored hope in the eyes of those children lit a fire inside of me."

It wasn't until the second EV trip she took with the Y that she heard God clarify a calling to which she could no longer avoid. Upon returning to the States, she shared her feelings with Bruce Osborn, the Y's Director of Spiritual Development. The wheels were set in motion for her to return to EV through their Quest program, a six month stay that would further change the direction of her life.

Karlee shared, "I felt peace and support and love from the Y which I never wanted to truly leave, but I knew in my heart that God was calling me down there. The Y will always be part of me, not only as a stepping stone to serving full time as a missionary, but also as my support. Their constant prayers, words of encouragement, and check-ins have meant the world to me along with financially supporting me as I serve here. They are still and will always be considered my Y family."

"Our Y is truly a special place," commented Bruce Osborn. "With our exposure to international missions, it was only a matter of time before one of our own would experience a call to full time service. Our staff had the privilege to commission Karlee last year as she knew God was calling her to go and serve. It was a very unique opportunity for our team and one that underscores who we are as an organization."

2020 YMCA VOLUNTEERS

Thank you to the many volunteers that devoted their time and expertise to join the Y in service to the community.

YMCA AT PABST FARMS

ACTIVE OLDER ADULTS

Betty Dow

ADMINISTRATIVE

Ann Gessert
Anita Huss

AUCTION

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Julie Copeland
Jodi Dabrowski
Laura Ferree
John Hummitzsch
Heather Nunez
Jody Merry
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Jody Schmidt
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Shannon Wardall
Taylor Walsh

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Sandra Brown
Tim Havnen
Heather Pautz
Tamara Potkay

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Joey Curtin
Juliet Curtin
Cathi Dorn
Jamie Marquardt

ESPERANZA VIVA MISSION TEAM

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Lynn Bartlett
Kim Holt
Kayla Hovila
Emily Karis
Patricia Peck
Karlee Webb
Liz Webb
Scott Webb
Robert Webster
Terry Williams

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Darcy Schafer

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Alexandra Boerger
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Hailey Johns
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Amber Kosek
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Stan Jones
Helen Mortazavi
Dan Stukenberg
Judy Ulm

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Megan Wierschke
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GLACIAL COMMUNITY YMCA

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Parker Beck
Kade Ducklow
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Jenna Gilbert
Zach Hocevar
Guylan Holand
Chance Kortendick
Ty Kortendick
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Sophia Leinen
Austin Lord
Claire Paynter
Annie Vanderlinden
Zeeq Vanderlinden
Xaviar Vik
Kyle Wardall

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*In Loving Memory

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Lisa Linz

Watertown Area YMCA

Kendall Bocher
Pam Buss
Stan Jones
Helen Mortazavi
Dan Stukenberg
Judy Ulm



MAKING A DIFFERENCE

2020 YMCA KEY LEADER AWARDS

Jarrold Thomas, DDS - Watertown Area YMCA

Jarrold Thomas currently serves on the Watertown Area YMCA Board of Managers and was a previous Board Chair. He also serves on the Association Board and has taken on the role of Secretary. Under Jarrold's leadership, the Watertown Branch completed a Capital Feasibility study with very positive results. Jarrold is very active in the Watertown community and is a strong advocate for the future of our Y. We are so grateful for Jarrold's dedication to our YMCA.



Mark Wierman - YMCA at Pabst Farms

Mark Wierman has been a long time volunteer with our Y, serving on the Annual Campaign Committee as a volunteer, a past Co-Chair, and in 2019, our veteran campaigner of the year. Mark has also served on our association finance committee for the past several years, and is tireless in his efforts to ensure our Y's financial stability and sustainability. We are so thankful for Mark's efforts and service over the years - he truly is a joy to serve with!



ANNUAL CAMPAIGN VOLUNTEERS & STAFF LIAISONS

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Michele Sukovich
Marcy Tessmann
Mike Walden
Shannon Wardall
Karlee Webb
Dan Wetzel
Kati Wetzel
Mark Wierman

2020 ANNUAL CAMPAIGN DONORS

Every dollar donated to the Y has lasting impact on our community.

With your help, the Y empowered people and communities to learn, grow and thrive.

We provide a place where no one is turned away due to financial need.

THANK YOU!

▼ The Triangle Society is symbolic of the equilateral triangle in the Y's logo, which represents optimal health in spirit, mind and body. The society consists of the Y's most generous donors who know the organization well and are committed to its bold vision and bright future. Members ensure the Y gives every person in Lake Country and the Watertown Area the opportunity to learn, grow and thrive for years to come by making a multi-year pledge of at least \$1,500 for three years.

WATERTOWN AREA YMCA

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\$10,000+

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\$5,000+

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- ▼ mkCellular, Inc
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\$2,500+

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\$1,000+

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CONTRIBUTIONS IN SUPPORT OF STRATEGIC INITIATIVES

An anonymous gift of \$150,000 was given in the event that a Capital Campaign for the Watertown Area YMCA is approved by the Glacial Community YMCA Board of Directors.

THANK YOU

YMCA AT PABST FARMS

CHAIR'S ROUND TABLE GIFTS

\$10,000+

Bank Five Nine
Debbink Family Foundation
Pete and Nancy Roehl Foundation, Inc.
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\$5,000+

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Recognizes all cash donations for Fiscal Year ending December 31, 2020

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*In loving memory

2020 ANNUAL FINANCIAL REPORT

GLACIAL COMMUNITY YMCA OPERATIONS

Income

Contributions/Public Support	\$437,487
*Economic Injury Disaster Grant	\$10,000
*Dept. of Children & Family Services Grant	\$195,081
Membership	\$3,337,126
Programs	\$2,497,249
Non-Profit Tenant Rentals	\$185,188

Total Revenue **\$6,662,131**

Expenses

Salaries and Benefits	\$4,687,479
Administrative Expenses	\$270,978
Occupancy	\$745,925
Program Expense	\$425,956
Financial Assistance	\$264,710
Depreciation and Amortization	\$501,432

Total Expense **\$6,896,480**

Net **(\$234,349)**

*Legislative response to the COVID-19 Pandemic.
(Financial report reflects audited figures)

2020 BALANCE SHEET

Assets

Operating Cash	\$1,207,674
Reserves for Capital Repair	\$1,249,989
Pledges Receivable	\$158,402
*Qualified Sick & Family Leave Receivable	\$15,009
Land	\$4,823,939
Building, Furniture and Fixtures	\$14,567,844
Accumulated Depreciation	(\$9,331,426)
Other Assets	\$1,070,733

Total Assets **\$13,762,164**

Liabilities & Fund Balance

Accounts Payable	\$51,932
*Employer Payroll Tax Deferment Payable	\$169,772
*Payroll Protection Program (PPP Loan)	\$750,000
Current Portion of LTD	\$195,771
Long Term Debt	\$5,511,666
Other Liabilities	\$213,667

Total Liabilities **\$6,892,808**

Fund Balance

\$6,869,356

Total Liabilities and Fund Balance **\$13,762,164**

THANK YOU FOR STAYING WITH US

When the Y was forced to temporarily close its doors and suspend programs, more than 75 Members and Community Participants requested to donate their membership and/or program fees back to the Y, resulting in over \$4,200 that directly supported the Ys mission of strengthening community. Countless others kept their membership going throughout the closure to ensure the Y would reopen strong and ready to serve.

COMMITMENT TO COMMUNITY

OUR 2020 VISION

In 2016, we rolled out a strategic plan that was centered around the health and well-being of children. The plan focused on early childhood education, safe spaces for youth, volunteer community service and opportunities for family time, while continuing to deliver the many programs and services currently enjoyed by adults and seniors. Below reflects the final year of our strategic plan which was severely impacted by COVID-19.

DEVELOPING POTENTIAL FOR YOUTH

We will grow the number of kids we serve ages 0-14 in our primary market areas by 37%.

2016: 6,788 Youth Served

2017: 7,210 Youth Served

2018: 9,863 Total Youth Served
7,419 Youth In Primary Zip Codes*
2,444 Youth In Other Zip Codes

2019: 9,864 Total Youth Served
7,296 Youth In Primary Zip Codes*
2,568 Youth In Other Zip Codes

2020: 7,826 Total Youth Served
5,867 Youth In Primary Zip Codes*
1,959 Youth In Other Zip Codes

2020 GOAL: 9,000 Youth Served

*Primary zip codes include 53066, 53029, 53018, 53036, 53094, 53098, 53072. New reporting allowed us to gather this data.

CREATING A COMMUNITY OF YOUTH SERVICE & LEADERSHIP

450 middle school and high school students will be engaged in 10,000 hours of community and Y service, in addition to 4,500 leadership hours each year.

2016: New Initiative in 2017

2017: 25 Students; 1,995 Hours

2018: 111 Students; 2,238 Hours

2019: 204 Students; 1,522 Hours

2020: 125 Students; 87 Hours

2020 GOAL:

450 Students; 10,000 Hours of Community Service

SERVING MORE YOUTH & FAMILIES

Expand enrollments in early childhood learning and school age programming by 25%.

2016: 1,215 Enrolled

2017: 1,331 Enrolled

2018: 1,520 Enrolled

2019: 1,784 Enrolled

2020: 1,203 Enrolled

2020 GOAL: 1,519 Enrolled

Household membership will grow by 500 families.

2016: 3,049 Households

2017: 3,233 Households

2018: 3,338 Households

2019: 3,362 Households

2020: 2,165 Households

2020 GOAL: 3,549 Households

Experience 20% growth in aquatics, sports, special populations and group exercise classes.

2016: 12,373 Program Enrollments
99,321 Group Ex Attendance

2017: 12,788 Program Enrollments
109,044 Group Ex Attendance

2018: 12,277 Program Enrollments
121,205 Group Ex Attendance

2019: 13,218 Program Enrollments
131,674 Group Ex Attendance

2020: 7,708 Program Enrollments
66,366 Group Ex Attendance

2020 GOAL: 14,848 Program Enrollments
119,185 Group Ex Attendance



YMCA Mission:

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

Financial Assistance:

The Glacial Community YMCA believes in providing membership and program services to all who wish to participate.

YMCA AT PABST FARMS

1750 E. Valley Road
Oconomowoc, WI 53066
262-567-7251

WATERTOWN AREA YMCA

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