



2016 ANNUAL REPORT

GREATER NAPLES YMCA

Youth Development

Youth Development is the social-emotional, cognitive and physical processes that all youth uniquely experience from cradle to career.

At the Greater Naples YMCA, we understand that a successful developmental process fulfills a child's innate need to be loved, spiritually grounded, educated, competent and healthy.

Our programs and services are designed to do just that through creative engagement of body, mind and spirit.



Healthy Living

Health, well-being and fitness are all components of the YMCA's Healthy Living vision.

The Greater Naples YMCA's extensive and diverse fitness offerings, organized sports programs, cooking classes and wellness 24/7, as well as access to our 20 acre Healthy Living Campus, support both members and the community in incorporating health of body, mind and spirit into daily life.



The Y. So Much More™

Social Responsibility

The Greater Naples YMCA is dedicated to strengthening our communities. We understand that when we work together, we move individuals, families and communities forward.

Since 1844, the Y has responded to society's most pressing needs by creating innovative, community-based solutions and uniting children, women and men from all walks of life to participate in, as well as work for, social change.

Whether its advocating for affordable, healthy food options for under-served communities, or providing scholarships for our childcare programs, the Greater Naples Y is committed to giving everyone the tools and support to live healthy, connected and secure lives.

Our Mission

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





OUR LEADERSHIP

YMCA Board of Directors

Amy Chappell M.D.,
Chief Visionary Officer

John Brooks,
Vice Chair

Mick Moore
Governance Chair

Chris Holter
Finance Chair

Shawna Devlin
Secretary

Matt Birk

Paul F. Ciccarelli

Winston Justice

Aaron Pierce

YMCA Endowment Board

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Endowment Chairman

Robert BelCastro

John Brooks

Amy Chappell M.D.

Judy Coleman

Amy Hale

Thomas Hale, DDS

Laura Holm, Esquire

Steve Merkel

Noreen R. Schumann

Paul Thein

YMCA Administration

Paul Thein, ED.S.
President/CEO
239.963.3766
pthein@greaternaplesymca.org

Lori Reynolds,
Chief Financial Officer

LEADERSHIP LETTER

Dear YMCA Community,

Reflecting on 2016, the Greater Naples YMCA is excited to showcase what we have accomplished and to share what we plan going forward. The accomplishments in this report would not have been possible without you.

Our new, state-of-the-art facility rose from the ashes of our former facility thanks to the support of the community following the fire of 2013. The new Y is guaranteed to help our individual and corporate members of Collier County improve health and well-being of the body, mind and spirit!

The Greater Naples YMCA has been blessed with a growing membership and many new community partners that now help support our mission. Our membership has grown from a low of 1,700 (in 2013) to nearly 11,000 members today!

Highlights in 2016 include: opening of the Pediatric Centers on campus; being selected as the choice provider of the Naples Children & Education Foundation (NCEF) Early Childhood Development Center on the Florida SouthWestern State College campus; ribbon cutting our new Cal Ripken Ability Field; and expanding our diabetes efforts to include a state-of-the-art teaching kitchen.

Folks, there is much more to come!

This year, 2017, our YMCA will move to our NEXT CHAPTER... Our transition includes a slate of new volunteer officers leading our Board. This very talented leadership team is spearheaded by our new Chief Visionary Officer, Amy Chappell, M.D. who replaces Guy Blanchette as Chairman of the Board and Vice Chair, John Brooks who is taking over for Deborah Campbell.

We can proudly look at our award winning new facility knowing we accomplished the rebuild without taking on any new debt!

Now with a solid foundation and strong new visionary leaders, we are able to move from planning the new world-class Gaynor Early Learning Center, to raising the needed capital. Other areas of focus in 2017 include attaining program/operational excellence in all areas of our YMCA as well as attaining national accreditation for our early childhood education programs.

Once again a huge thanks to you, our members, for your part in all the blessings bestowed upon us.

Thank you for believing in the YMCA movement!



Paul Thein, ED.S.
President & CEO



Amy Chappell M.D.
Chief Visionary Officer

5000+

Children & teens served in our community in 2016 through our Youth Development programs.

350+

Children served through our early education programs.

400+

Students served through our After School & Fun Days programs.

700+

Campers served through our Summer Camp program.

1,820+

Children served through our youth sports & NFL development camp programs.

750+

Children served through swim lessons, swim teams & drowning prevention programs.

1,000+

Teens served through Project Graduation.



YOUTH DEVELOPMENT

All kids deserve the opportunity to discover who they are and what they can achieve, under the guidance of adults who care about them and believe in their potential.

We see every interaction with young people as an opportunity for learning and development.

EARLY EDUCATION AT THE YMCA

It's an exciting time for education at the Greater Naples YMCA. Last year, we opened our brand new children's pediatrics center and therapy clinic in partnership with Healthcare Network or Southwest Florida and Golisano's Children's Hospital of Southwest Florida. We also unveiled plans for the new Gaynor Early Learning Center.

Currently, our center serves over 350 children, ages 3 months to 5 years and our school readiness rates for children graduating our program are in the 95th percentile! Children in the YMCA early education program have access to everything our program has to offer including the world-class GOLDplus curriculum taught by award-winning teachers.



SCHOOL READINESS RATES

95%

NAPLES YMCA AWARDED THE NCEF EARLY CHILDHOOD DEVELOPMENT CENTER

In 2016, Florida SouthWestern State College selected the Greater Naples YMCA as their provider of choice for the supervision and operation of the Naples Children & Education Foundation (NCEF) Early Childhood Education Center.

This innovative, LEED-certified award winning building (Design Award of Unbuilt Honor in Architecture—Florida Southwest Association of the AIA), was originally funded and opened by NCEF in 2008. The center boasts seven classrooms, a children's art studio and a creative playground. The seven age-appropriate classrooms directly open to outdoor play areas that provide a learning environment centered on play and nature.

3,198

SUMMER CAMP REGISTRATIONS IN 2016

SUMMER CAMP AT THE YMCA

Last year we had our most successful summer camp yet. Over 700 kids and teens made friends, explored new environments and made lifelong memories at our summer camp. We also provided scholarships to 15% of the children served, all from underprivileged areas.

In addition to growth in numbers, we enhanced our summer camp experience by including our Cal Ripken Sr. Foundation ability field, a rock wall and a renovated ropes course. We also integrated our Spier Splash Drowning Prevention program into summer camp.

AFTER SCHOOL AT THE YMCA

In 2016, we launched new programs designed to educate and inspire after school students after the bell rings.

STEAM Week: STEAM week, designed to focus on science, technology, engineering, arts and math, is a fun time for students to get excited about school. Each day for one week, guests from around the county come to our campus to share something exciting with the students.

Gardening Initiative: The gardening initiative began in 2016 when a volunteer saw an opportunity to teach students where their food comes from. Now, the children are seeing their food from start to finish and able to apply their knowledge at home when deciding what they should snack on.

1.1 Million+

LOGGED MINUTES OF
READING IN OUR
AFTER SCHOOL
PROGRAM



“

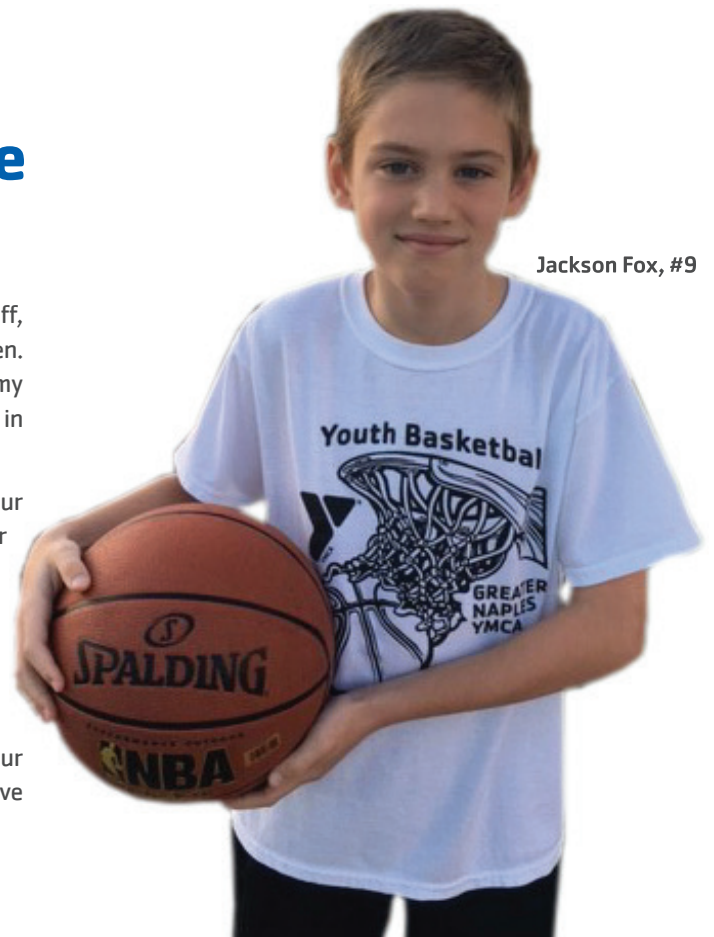
What an impact you have made on the lives of these children!”

My husband and I would personally like to thank the YMCA and staff, your amazing coaches and your thoughtful, warm and friendly children. With weekly practices and games and something to look forward to, my son's spirit has been lifted and he has become a bit more confident in his new surroundings.

While last night's win was epic and heart pounding for each of us, our family went to sleep last night being a little more comfortable in our community and we'd like to thank each of you for that. Being on a team with great coaches and kind and friendly children really helped our son adjust, so please let your children know that kind words and team sports can really make a difference in someone's life. Big win aside, we truly appreciate everyone for helping us with this transition.

And what good would this email be without a huge "Thank You" to our amazing coaches for your time and leadership. What an impact you have made on the lives of these children!

Sincerely,
Susan Fox



Jackson Fox, #9

11,000+

Members at the Greater Naples YMCA are taking their workouts to new levels, setting personalized goals and accessing fitness programs inside and outside the four walls of the Y.

25%

of our members are 55 or older and are staying physically active and socially connected through our senior programs.

230,000+

facility swipes/check-ins in 2016, an average of 4.25 visits per member.

7,800+

hours of Group Fitness classes offered to our members in 2016

1,850+

personal training sessions by members setting new goals in 2016.



HEALTHY LIVING

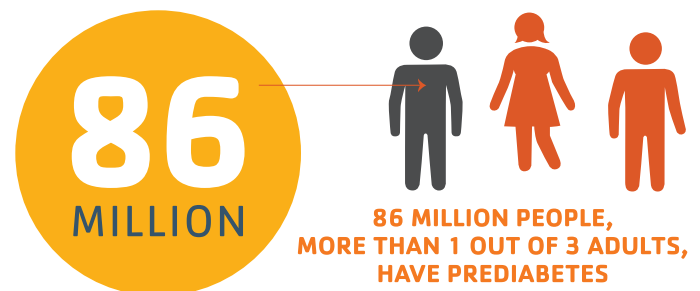
Health and well-being are all about balance. That's why we help people and families build and maintain healthy habits for spirit, mind and body in their everyday lives.

By helping kids, adults, families and seniors from all backgrounds improve their health and well-being, we build a stronger community.

DIABETES AWARENESS PROGRAM

Identifying a need for diabetes awareness in our community, the Y in collaboration with the Wenly Charitable Trust and Help a Diabetic Child Foundation created the Diabetes Education Center inside the walls of the Y. The center is a free, public resource center for those affected by diabetes.

Diabetes is a huge and growing health problem in this country, yet doesn't receive nearly the publicity or research funds that go to fight higher profile, but less threatening medical conditions. The prevalence of diagnosed diabetes in the U.S. increased by 128% from 1988 to 2008 and as many as 1 in 3 American adults will have diabetes in 2050 if the trend continues.



58% of new cases of Type 2 Diabetes can be prevented through awareness programs such as our Diabetes Education Center & Annual Diabetes Conference.

ANNUAL DIABETES CONFERENCE

Last year we successfully partnered with Help a Diabetic Child Foundation and Healthcare Network of Southwest Florida to hold our 2nd Annual Diabetes Conference. The conference brought in over 300 attendees, doubling our attendance from the previous year. Renowned doctors, diabetes professionals and members of the public, came together to discuss the past, present and future of diabetes.

A NEW APPROACH TO TOTAL WELLNESS

In 2015, the Greater Naples YMCA introduced the Complete Health Improvement Program (CHIP), the world's largest lifestyle education program. CHIP is a scientifically proven lifestyle program that can help arrest and even reverse common risk factors for lifestyle diseases such as obesity, type 2 diabetes, cardiovascular disease and high blood pressure.

In 2016, The Greater Naples YMCA continued to offer multiple sessions of CHIP. Enrollment increased from 28 in 2015 to 55 participants in 2016, a 96% increase. The increase in participants was partially due to a collaboration between the YMCA and the Pathways Program of Collier County Public Schools which paid for 20 of its employees to participate in CHIP. This collaboration will continue in 2017.

CHIP RESULTS: PATHWAYS PROGRAM OF COLLIER COUNTY PUBLIC SCHOOLS

AVERAGE
HEART RATE
DECLINE
6 BPM

AVERAGE
LDL
IMPROVEMENT
34.5
POINTS

CHOLESTEROL
DECLINE
16
POINTS

AVERAGE
WAIST GIRTH
DECREASE
3 IN.

AVERAGE
FASTING
GLUCOSE
DECLINE
11 PTS.

“CHIP transformed my life!”

Before I signed up for CHIP, I was struggling with my blood glucose levels as a type 2 diabetic of 10+ years. I also had high blood pressure and high cholesterol. With each doctor's visit, my dosages of medication continued to increase. I was making poor choices in what foods I was eating and frequented drive thru's several times a week. When I learned about CHIP I thought it might be a great way to learn how to take better care of myself. I was blown away by the program and all that it has to offer its Chippers! Not only did we learn the benefits of a whole food, plant based diet, we also had a chance to sample dishes every week and share our stories with each other as we discussed what new foods we had tried the previous week and any successes we had. I loved learning the science behind why a plant-based diet is the healthiest option for diabetics.

Dr. Amy and Heidi were phenomenal and such great motivators for us. Each time I had a check-in with Heidi for blood work, I saw improvements in my blood sugar and cholesterol levels and I began to see positive results within a matter of weeks. I am living proof that CHIP works if you dedicate yourself to better food choices and exercise. In the 12 weeks I participated in CHIP, I began to walk more and towards the end, I walked 10K steps 4 to 5 times per week. At the end of the 12-week program, all of my lab work revealed that my levels were all NORMAL. I cried when Heidi told me the news.

CHIP transformed my life! I believe that I'm worth it and by making lifestyle changes, I feel better, healthier and more energetic. I can't thank Dr. Amy and Heidi enough for giving me my life back.

Jennie Perez, M.A.
School Counselor



EAT HEALTHY, LIVE HEALTHY

In 2016, we opened our very own teaching kitchen. Thanks to the generous support of Publix Supermarket Charities, the kitchen is the beginning to a new and complete approach to healthy living for the Naples community.

The teaching kitchen will be used to promote a healthy lifestyle as promoted in CHIP. Cooking classes for members will be taught by health care practitioners paired with professional chefs. In addition, through a collaboration with the American Culinary Federation, classes will be offered throughout the year taught by their members.

\$1.1 MILLION+

In financial aid was provided to qualifying low income families in Collier County in 2016 to assure access to our programs.

199,930

Meals were served at the Naples YMCA to hungry adults, children and seniors through our Meals of Hope, Florida Fresh & USDA partnerships.

\$347,184

Increase in the Greater Naples YMCA Endowment Fund in 2016. The 24% increase assures sustainable YMCA programs and facilities, making them affordable to everyone.

\$6,000

In gift donations to our 2016 Holiday Giving Tree, making Christmas extra special to Collier County families in need.



SOCIAL RESPONSIBILITY

With our doors open to all, we work every day to connect people from all backgrounds and support those who need us most. We take on the most urgent needs in our community and inspire a spirit of service in return.

Our members, volunteers, supporters and staff demonstrate the power of what we can achieve by giving back together.

SPIER SPLASH DROWNING PREVENTION

The first swim lesson of the 2016 Spier Splash Program, an initiative that strives to teach water safety skills and drowning prevention programming to underprivileged children in Collier County, began on February 29, 2016. Since then, the Spier Splash Program has graduated over 200 children from the program.

Leveraging community partnerships with organizations like the Safe and Healthy Children's Coalition, Bikes for Tykes, Collier Area Transit, and the Naples Pilot Foundation, the Spier Splash Program has not only succeeded in delivering on its mission to the community, it has set the foundation for lasting impact in the years to come.

200+

SPIER SPLASH GRADUATES IN YEAR ONE



31

PROJECT GRADUATION

This event is a community legacy that was established on the foundation of safety, and it has certainly delivered. We are grateful to have achieved 31 consecutive graduation nights in Collier County without an alcohol or drug related death involving our graduating seniors. Through the support of the community, Project Graduation has grown and expanded to now host more than 1200 graduates from twelve Collier County high schools.

More than 400 volunteers including YMCA staff members, Collier County school administrators and Collier County Sheriff's Office deputies are involved in ensuring the success of the 31st annual Project Graduation in Collier County.

consecutive graduation nights in Collier County without an alcohol or drug related death involving our graduating seniors.

SPECIAL OLYMPICS AND THE YMCA

Special Olympics provides year-round sports training and competition to children and adults 8 years of age or older with intellectual and developmental disabilities. In April 2015, we invited Special Olympics to move their office to our YMCA facility at no cost. Since their move the organization has realized 35% growth across the board with new athletes, coaches and volunteers. The YMCA hosts two or their eleven sports offered. In the summer of 2016, the YMCA was proud to serve 40 aquatics athletes in our swimming pool. In January 2017 we began hosting their tennis program on our championship tennis courts.

The move to the YMCA also allowed Special Olympics to launch their Young Athletes initiative program which is an innovative, inclusive program that introduces young children ages 2 to 7 with intellectual disabilities to the world of movement. Parents and children participate in Young Athletes together every Saturday in our wrestling room. Additionally, in an effort to promote leadership and confidence in our young adults, the YMCA hosted a Project Unified Leadership Conference for 25 Special Olympic athletes and partners on our ropes course.



VOLUNTEER OF THE YEAR



Every year the Naples Y has hundreds of volunteers that donate their time to make the Y a better place. In 2016, one person in particular stood out to our staff, Connie Jo.

Connie Jo, a Naples-born resident, runs the annual

Project Graduation at the Naples YMCA and donates thousands of her hours every year to getting it right.

Connie Jo first got involved with the program when the first of her three children attended Project Graduation in the early 2000's. After all her children graduated from high school, she took a small break before realizing she wanted to be involved long-term. Now, she's heading the entire project and responsible for the hundreds, or sometimes thousands, of teens that flood the Y on the night of Project Graduation.

VOLUNTEERS BY THE NUMBERS



450+

Total Volunteers

30,460

Hours Invested by Volunteers

\$670,120

Estimated Work Value

2016 FINANCIAL OVERVIEW

BALANCE SHEET (All Funds)

(unaudited)

ASSETS

Cash and cash equivalents	\$695,000
Pledges & grants receivable	\$15,000
Land, building and equipment	\$13,012,000
Other assets	\$320,000

TOTAL ASSETS \$14,042,000

LIABILITIES

Accounts payable	\$367,000
Deferred revenue	\$60,000
Long term debt	\$3,024,000
Other liabilities	\$186,000

TOTAL LIABILITIES \$3,637,000

NET ASSETS

Unrestricted	\$9,593,000
Temporarily restricted	\$812,000
Permanently restricted	-

TOTAL NET ASSETS \$10,405,000

For Year ending December 31, 2016

REVENUE & EXPENSE (All Funds)

(unaudited)

REVENUE AND PUBLIC SUPPORT

Contributions	\$952,000
Fees and grants from various agencies	\$368,000
Membership dues	\$2,163,000
Early Education program fees	\$2,031,000
Other program fees	\$858,000
Other revenue	\$402,000

TOTAL REVENUE AND PUBLIC SUPPORT \$6,774,000

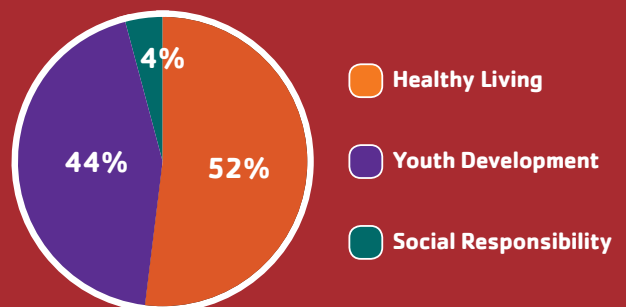
EXPENSES

Program services	\$5,412,000
Management	\$913,000
Fundraising	\$196,000

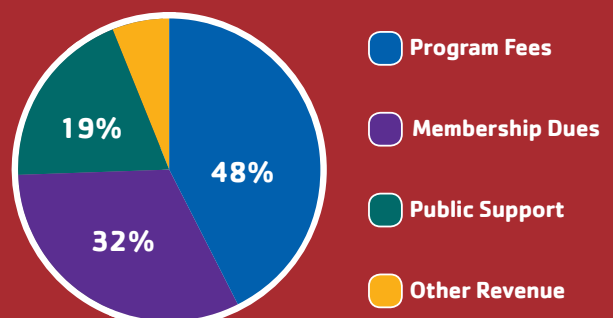
TOTAL EXPENSES \$6,521,000

NET INCREASE FROM ALL FUNDS \$253,000

PROGRAM EXPENSES BY AREA OF FOCUS



REVENUE



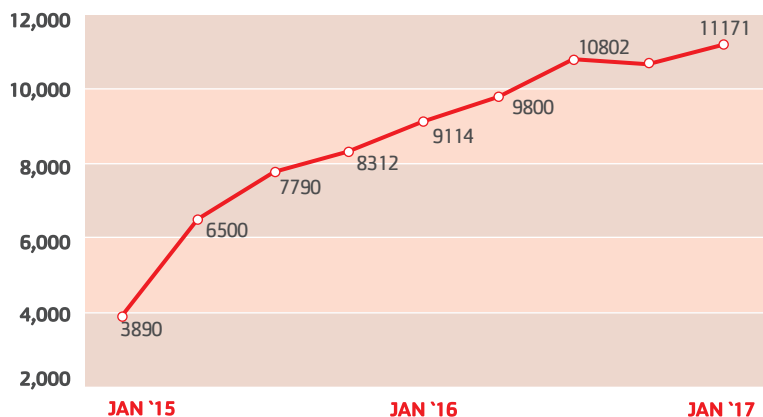
GREATER NAPLES YMCA ENDOWMENT FUND

TOTAL NET ASSETS \$1,670,000



2016 MEMBERSHIP GROWTH

TOTAL YMCA MEMBERS



Since the grand re-opening of the Naples YMCA in 2015, membership has increased by over 7,200 members - more than 2,000 of those in the last year alone. This growth has resulted in the largest membership in the organization's 50 year history in Collier County.

The growth is in part due to the generosity, commitment and support that we receive from our volunteers, partners and donors. Thanks to their support, we are able to meet the unique needs of our community.

22%

**MEMBERSHIP
GROWTH IN
2016**

A PEEK INTO 2017....

With a solid base and terrific momentum, 2017 offers so much excitement. We have set a goal to channel this momentum through a new advisory board process that best assures we are listening to the community and the membership when making operational decisions.

These advisors were selected from a pool of experts from our community to serve along passionate members and our knowledgeable staff. Our plan is to utilize this blended expertise and passion in constructing a new strategic plan that assures we meet our community and membership needs, while staying true to the mission of the YMCA.

Here are some other projects we are unveiling or working on in 2017:

YMCA'S 50TH YEAR ANNIVERSARY

In 2017, the Greater Naples YMCA is marking 50 proud and passionate years of serving our community. We're marking this occasion with the GOLD GARDEN GALA, an evening of elegance and excitement within the gracious grounds of the Naples Botanical Garden.

SPIER SPLASH DROWNING PREVENTION

We will double our drowning prevention effort, through a generous commitment from the Spier Family Foundation. Our goal is double the number of children certified through this swim safe program. We will certify 400 children through the Spier Splash program in 2017.

OUTREACH EFFORTS

We will continue our outreach efforts outside of the main campus walls. We made great strides at the Florida Southwestern College this past year. We will continue to leverage our relationship with FSW in order to meet the needs of our community.

DIABETES AWARENESS PROGRAMS

Our efforts in diabetes awareness and prevention will continue to be a focus. Look for us to increase the utilization of the Publix Culinary Teaching kitchen. We will layer our programming to assure all people have access to increase their knowledge base on the importance of healthy eating and exercise.





FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

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The Y.™ For a better us.™

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