

# YMCA OF SOUTHERN NEVADA

## ANNUAL REPORT 2009



Dear friend,

We can all think of times in our personal lives and careers when doors closed and windows opened, we found a silver lining or realized a blessing in disguise. For the YMCA, 2009 is best described in clichés, and what the expressions lack in punch, the story makes up for in impact.



As 2009 began, we were met with the realities of conducting business in the changed economy. Bleak conditions prompted us to scrutinize operations and strengthen our core. We implemented strategic cost-saving measures that streamlined processes and blurred organizational lines to maximize staff talent. We studied usage patterns and shifted operating hours. Most importantly, we adopted a business plan and philosophy designed to help us operate well in the short term, and be positioned to maintain financial solvency and thrive in the future.

In an effort to improve retention and attract new members, we examined our rates and enlisted the expertise of a research firm. Armed with scientific survey data to support pricing modifications, we lowered monthly rates by 15 percent. We coupled that effort with a customer-centric enrollment program called “practicing personalized service,” in which we trained, empowered and deployed senior-level employees to create meaningful new member experiences. These key employees listen to prospects’ concerns and interests before developing personalized membership packages that provide true value.

In 2009, we recommitted to our mission. As we watched families struggle with the side effects of unemployment – stress, low self-esteem, unhealthy habits – we asked ourselves how the YMCA might help. Our answer was Back on Track, a program that provided free six-month memberships to unemployed individuals and their families. Participants enjoyed a dignified enrollment process based on our four core values: caring, honesty, respect and responsibility. More than 3,100 members benefited. It was a humbling opportunity to provide a community service valued at more than \$335,000.

Our annual Strong Kids Campaign made it possible. In addition to providing nearly 8,000 individuals with direct financial assistance for memberships, camps, swim lessons and sports, funds helped us address timely needs through Back on Track. As we offered no-cost opportunities for families to reconnect in a positive environment, many of them dug deep in their modest budgets to make donations. Through no coincidence, their generosity and yours resulted in a record-setting fundraising total of \$617,000.

The harsh realities of a difficult economy forced us to look inward with a critical eye. Self-reflection is healthy, and in the end, the story of 2009 was one that celebrated the Y’s spirit, strengthened the member experience and gave a re-energized staff and supportive board reason to look toward the future with hope.

Sincerely,



A handwritten signature in black ink, appearing to read 'Rod Martin'.

Rod Martin  
Chairman of the Board



A handwritten signature in black ink, appearing to read 'Michael Lubbe'.

Michael Lubbe  
President & CEO

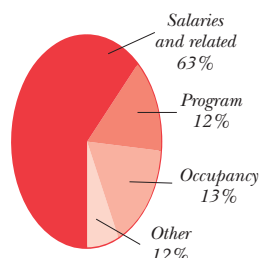
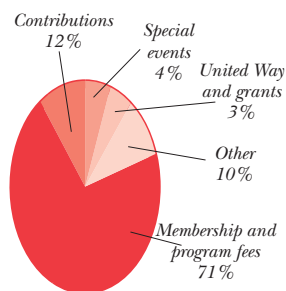
## Statement of Activities

(cash basis/unaudited)

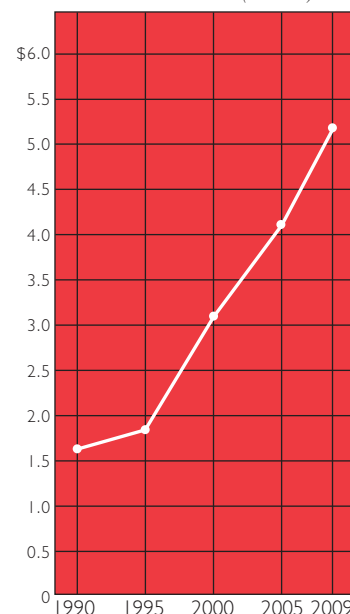
Operating Revenue and Support	2009	2008	2007
Contributions	\$ 632,267	\$ 603,385	\$ 561,269
Special events	203,467	224,750	230,512
United Way and grants	174,751	216,744	188,480
Membership and program fees	3,770,937	4,366,108	3,440,368
Other	547,645	778,735	688,848
<b>Total operating revenue and support</b>	<b>\$ 5,329,067</b>	<b>\$ 6,189,722</b>	<b>\$ 5,109,477</b>

## Operating Expenses

Salaries and related	\$ 3,635,241	\$ 3,969,332	\$ 3,156,566
Program	663,561	897,442	704,604
Occupancy	771,376	911,810	786,480
Other	678,922	449,528	460,993
<b>Total operating expenses</b>	<b>\$ 5,749,100</b>	<b>\$ 6,228,112</b>	<b>\$ 5,108,643</b>
Increase/(decrease) in net assets	\$ (420,033)	\$ (38,390)	\$ 834



Revenue Growth (millions)



## Statement of Financial Position

(unaudited)

Assets	2009	2008	2007
Cash and cash equivalents	\$ 1,569,224	\$ 689,659	\$ 1,126,950
Investments - at market	1,001,765	2,630,051	3,666,077
Certificates of deposit	83,868	82,052	32,052
Grants receivable	83,293	116,468	91,468
Pledges receivable	268,710	409,500	636,478
Property and other	10,436,742	10,712,813	10,914,579
<b>Total assets</b>	<b>\$13,443,602</b>	<b>\$14,640,543</b>	<b>\$16,467,604</b>

## Liabilities

Accounts payable and accrued liabilities	\$ 246,267	\$ 228,728	\$ 369,319
Loans and leases payable	3,075,589	3,131,407	3,883,073
Deferred revenue	51,000	100,000	196,845
<b>Total liabilities</b>	<b>3,372,856</b>	<b>3,460,135</b>	<b>4,449,237</b>
<b>Total net assets</b>	<b>10,070,746</b>	<b>11,180,408</b>	<b>12,018,367</b>
<b>Total liabilities and net assets</b>	<b>\$13,443,602</b>	<b>\$14,640,543</b>	<b>\$16,467,604</b>

Audited statements for 2008 and prior available upon request.

## Other Facts:

Financial assistance for 2009	\$ 720,210	7,912 direct recipients	
Population served	Male	Female	Total
	20,920	20,556	41,476
	Youth 1-17	Adults 18-54	55+
	16,606	19,711	5,159
Volunteers for 2009	81		

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(702) 877-9622

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Operated by the YMCA  
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Las Vegas, NV 89131  
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Learn more at [lasvegasymca.org](http://lasvegasymca.org)