

2016 HIGHLIGHTS

- Camp Cormorant served a record **1,250 youth with 320 on scholarship.**
- Our Partner of Youth Annual Campaign **raised a record of \$375,900**, which provides youth scholarships for YMCA programs such as swim lessons, basketball, camp, child care, and more.
- We provided **35,178 meals and 1,225 snacks** to local youth through the USDA Summer Food Program.
- A **six million dollar aquatic center project** was completed and opened in April on time and on budget.
- A **\$1.5 million campaign** was started for a new **Welcome Center at Camp Cormorant**. \$1.25 million has been raised and construction has started.
- Our childcare program **served 3,400 youth in 30 sites** within Cass and Clay Counties.
- Over **1 million dollars in financial assistance** was provided to those participating in YMCA programs and services.
- We provided **nearly 3,000 youth and adults swimming lessons.**
- **1,372 staff, 100 policy making volunteers, 442 program volunteers, and 32 AmeriCorps volunteers** worked together to provide quality programs and services.
- Over **\$725,000** was re-invested into facilities and equipment.
- We provided **programming to support youth** including the Reach and Rise Mentoring Program, Early Learning Readiness, and Wheels to Wellness.
- Our partner facility Family Wellness **served 16,948 in 2016.**

YMCA OF CASS AND CLAY COUNTIES REPORT TO THE COMMUNITY: 2016 FINANCES

Revenues	2016	2015	Variance
Contributions/Grants	\$ 1,536,994	1,483,474	53,520
Memberships	3,154,892	3,148,977	5,915
Childcare Fees	9,499,900	9,031,841	468,059
Programs	1,292,100	1,169,718	122,382
Other Revenue	<u>195,151</u>	<u>262,261</u>	<u>(67,110)</u>
Total Revenue	15,679,037	15,096,271	582,766
Expenditures	2016	2015	Variance
Personnel & Benefits	\$ 10,679,950	9,843,203	836,747
Supplies	1,778,707	1,774,689	4,018
Occupancy & Equipment	1,455,410	1,358,636	96,774
Other Expenditures	1,066,587	994,866	71,721
Reserve Fund	<u>931,456</u>	<u>890,749</u>	<u>40,707</u>
Total Expenditures	15,912,110	14,862,143	1,049,967
Revenue Over Expenditures	(233,073*)	234,128	*Pre-Audit



YMCA OF CASS AND CLAY COUNTIES

Fercho Branch
400 1st Ave S
Fargo, ND 58103
701.293.9622

Schlossman Branch
4243 19th Ave S
Fargo, ND 58103
701.281.0126

ymcacassclay.org



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FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY



BUILDING MORE THAN MUSCLE

YMCA OF CASS AND CLAY COUNTIES
2016 ANNUAL REPORT

TRANSFORMING LIVES

The YMCA of Cass and Clay Counties is proud to have served our area for over 130 years. Your YMCA works for youth development, healthy living, and social responsibility.

Last year we served 55,807 people in Cass and Clay Counties including 16,948 people at our Family Wellness facility. **Each person has a story on how the YMCA made a positive difference in their life.** We are pleased to share some of those stories in this annual report. Please take time to review our report and see the positive impact your YMCA had on our service area.

Our success through the years would not be possible without dedicated staff, volunteers, contributors, members, and program participants... that's you! Thank you for being an important part of the YMCA. We look forward to serving you in 2017.



Paul Finstad
President



Dr. Rick Buresh
Board President

2016 Summary Statistics

YMCA OF CASS AND CLAY COUNTIES	FAMILY WELLNESS
0-5 years 2,091	0-5 years 1,657
6-11 years 8,134	6-11 years 1,767
12-17 years 5,579	12-17 years 1,835
18-29 years 9,135	18-29 years 3,371
30-54 years 8,931	30-59 years 6,560
55-64 years 2,964	60+ years 1,758
65+ years 2,025	Total 16,948
Total 38,859	Males 59% Females 41%
Males 53% Females 47%	

COMBINED TOTAL SERVED: 55,807

2016 Board of Directors

Dr. Rick Buresh, Board Chairperson
Sarah Knutson, Vice Chairperson
Julie Blehm, 2nd Vice Chairperson

Jeff Botnen, Secretary
Brian Becker, Treasurer
Craig Lemieux, Past President

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Blake Strehlow
Brian Hastings

Carol Grimm
Dr. David Flowers
Stephanie Astrup

Kimberly Vannett
Dr. Richard Warner
Stacey Ackerman

Kylee Bergantine
Youth Representative

YMCA Mission Statement The YMCA of Cass and Clay Counties is a not-for-profit community service organization dedicated to enhancing the spirit, mind and body of all persons through quality leadership, programs, services, and facilities.

TOGETHER WE MAKE A DIFFERENCE

The following members, friends, and staff of the YMCA of Cass and Clay Counties gave gifts to the YMCA Partner of Youth Annual Campaign during the past year. Nearly \$376,000 was donated to the 2016 Campaign, with 100% of the funds directly benefitting youth in our area who will learn new skills, receive safe child care, enjoy sports and aquatics, experience the great outdoors, and make new friends. Sincere thanks to these generous supporters who have helped make a difference for youth in our community.

PARTNER OF YOUTH ANNUAL CAMPAIGN A YMCA Initiative

Chairman's Round Table Gifts of \$1,000 or More

Stacey Ackerman and Todd Pringle
Alerus Financial
Alex Stern Family Foundation
Robert Alin
American Crystal Sugar Company
Roger and Betty Anda
Phyllis Anderson
Carol and Todd Anhorn
Dan and Shelly Armbrust
Bank of the West
Brian and Cindy Becker
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Boarder States Electric Supply
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Stephanie Dean
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Delta Air Lines Foundation
DMF Heat Transfer Warehouse
Healthy Community Fund
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Enventis
John Ermer
Tom and Carolyn Espel
Fargo Marathon, Inc
Fargo Moorhead Area Foundation
Farnum Family Fund
Noel and Judy Fedje
Calvin and Doris Fercho
William and Sheri Fercho
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Foss Architecture and Interiors
Gate City Bank
Goldmark Properties
Paul Greving
Brian Hayer
Robert and Diane Heller
Jack and Linda Hendrickson
Hornbachers
William and Carolyn Hunter
Intercept Corporation
JLG Architects
John Deere Foundation
GWRRA ND Chapter D
Ralph and Darlene Jose
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Engineers
David Kloss
Al and Sandy Knoll
Sarah and BJ Knutson
Kim and George Koeck
David Kolpack
Raymond Kotchian
Laney's Inc
Dale and Marilyn Larson
Craig and Jane Lemieux
John and Liz Lyngstad
Jenny Mackenzie
Harold* and Dorothy Madson
Paul and Sharon Madson
Jan and David McNair Family Fund
Magnum Electric
Manning Mechanical
Bill and Jane Marcil
Jack Marcil
Meineke Car Care Center

R. Tracy and Dianne M. Meyers
Mid America Steel
Ron and Sue Miller Miller
Obermiller Nelson Engineering
Olaf Anderson Construction
Denis and Linda* Olson
Ken and June Pawluk
Ron and Lynette Pederson
Pepsi Americas Company
Darold Peterson
Peterson Mechanical, Inc.
Ken and Jan Promersberger
Ken and LuAnn Regan
Noell Reinhiller
Merril Reinhiller
Roger and Arlene Reierson
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Steve and Lucia Schroeder
Al and Mary Severson
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Mike and Kris Sheridan
Sky Logistics
Richard and Jo Ellen Solberg
Starion Financial
Richard Stevens and Ellen Johanson
Jon Strinden
Swanson Health Products
Lorrie and Jerry Thoenke
Michael and Kimberly Vannett
YMCA USA
Richard and Mary Warner
Warner and Company Insurance
West Acres Development, LLP



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Child Care Committee:
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Paul Howry Golf Committee:
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Every Friday, Teagan bundles up his swimsuit, goggles and determination for his weekly jump in the Fercho YMCA pool! The bubbly and spirited 1st grader absolutely loves swimming, getting active and making new friends. Teagan's mother explains, "I love that he has developed a sense of focus, made friends and continues to grow into an incredible kid!" Being a part of the YMCA's School Age Learning Program allows Teagan the opportunity to swim weekly, receive homework help, engage in activities with his friends, and learn how to become more independent. As Teagan's mother explains, "I love knowing that Teagan is thriving in an after school program. The YMCA provides structure and consistency for Teagan and our entire family."

TEAGAN PETERSON, 7 School Age Learning Center Participant

YMCA MANAGEMENT STAFF

Paul Finstad	President
Lorrie Thoenke	VP of Youth & Child Care Services
Brian Ehlke, CPA	VP of Finance
Barb Belcher	VP of Human Resources
Julie Cook	VP of Member & Program Services
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Tania Erickson	Early Learning Center Director
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Stephanie Grow	Director, ELC* Schlossman
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Ann Mueller	Director, ELC* West Fargo
Katie Peterson	Director, ELC* at Calvary
Anna Hagen	Marketing Director
Collins Mutegi	Technology Director
Rebecca Sundeen	Custodial Director

*Early Learning Center (ELC)

Heritage Club Commitment to the Future

The following members of the Heritage Club have made a commitment through their estate plan or with a lifetime gift to the YMCA of Cass and Clay Counties Endowment Fund, Inc. These gifts and future commitments will help ensure a strong future for the YMCA in our community. Membership as of January 1, 2017. *In Memoriam

Connie and Paul Abrahamson
Elizabeth (Bette) Almie*
Roger and Betty Anda
Britta Anderson
Marlene H. Anderson
Phyllis and Bob* Anderson
William and Tamala Anderson
Todd and Carol Anhorn
Anonymous
Dan Armbrust
Mary Ann Armbrust
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Peggy Atherton
Charles* and Helen* Bailly
David and Janet Bailly
Dr. Richard and Margaret Bailly
Robert and Georgia Bakkum
Michael W. Barner*
Jay Bartley
John and Janet Bartley
Stewart* and Mary Jane* Bass
Barb Belcher
Dale and Diane* Beling
George* and Rachel* Benson
Arvid and MaryAnn Berg
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Terry and Donna Bladholm
Karen Blake
Walter Boerth*
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Rachel Braaten
Neal Bradburn
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Lanny and Lois Brantner
Duane and Sandra Brasch
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Stephen and Vicki Dawson
Thomas C. and Georgia R. Dawson
James Dawson*

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Warren* and Irene* Diederich
John III and Kathryn Dixon
Michael* and Lois Dobervich
Jack* and Wanda Duis
Amy Ebensteiner
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R. Frank and Patricia Gunkelman
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Bruce and Gloria Halland
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Cher and Terry Hambrecht
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Ted* and Dee Hanson
Donald and Glenda Haugen
Brian Hayer
Harold L. and June Hayer
Charles* and Helen* Hedelund
Mel Heim*
David J. Heimdahl*
Grant* and Phyllis Herreid
Donald C. Holand*
Estate of John E. Holing*
Dennis and Val* Holmgren
James and Sally Larsen
Dale R. and Marilyn D. Larson
Earl and Jean* Lee
Jean and Oscar* Lindgren
C. Warner* and Betty* Litten
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William C. and Jane Marcil
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Philip and Jennifer McShane
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Greg Nelson
Mr. and Mrs. Roger D. Nelson
Ollie and Ann Nelson, in memory of
Karl Edwin Nelson
Billy and Marcia Nustad
Robert Odney
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Joseph Powers*
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Fred Scheel*
William A. Schlossman*
Brad and Carol Schlossman
Jeffrey Schlossman
Wilbur Schumacher
David Schwab
Gregory B. and Pam K. Selbo

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Pete and Lisa Seljevold
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Sam Skaff*
Gale and Barb Skjoiten
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Noell Reinhiller
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Glen P. Running*
John and Cydney Runsvold
Casey and Pete Sanders
Paul Sather
Mr. and Mrs. Robert Schaefer
Mr. and Mrs. Al Schardin
Fred Scheel*
William A. Schlossman*
Brad and Carol Schlossman
Jeffrey Schlossman
Wilbur Schumacher
David Schwab
Gregory B. and Pam K. Selbo



Jenna, an active member at the YMCA for over three years, works out almost every day after work at the downtown Fercho Branch. She stays fit by running on the treadmills and also participating in group fitness classes, like BODYPUMP®, Cycle and Yoga. When she started dating her now fiancé, Erik, a year ago, he admitted he had never had a gym membership before. She told him that if he wanted to spend more time with her that he'd have to join the YMCA. The two of them now love working out together almost every day. "I love the Y," she says, "It's fun having the opportunity to work out together, but also do our own thing on the fitness floor."

JENNA KOURAJIAN, 27 ERIK HEST, 30 Members