2020 VISION

The healthiest children in America will live in the Bay Area, building the skills and habits for a healthy life, being empowered to reach their highest potential and make valuable contributions to society through the strength of the communities we serve.
For more than 160 years, the YMCA of San Francisco has addressed the most pressing social issues of the day.

Today, our 14 YMCAs in San Francisco, Marin and San Mateo counties continue to face unprecedented social challenges such as disparities in academic achievement, increasing childhood trauma, and high rates of chronic disease and obesity. At the YMCA of San Francisco we strive to understand the complex nature of these emerging needs and develop unique programming in a pro-active and compassionate manner that works to address these urgent community needs.

The good news is our new Vision and Strategic Plan will deliver long-term sustainable solutions to address the emerging needs of our population.

Bringing the 2020 Vision to life requires addressing multiple issues, including improving the circumstances in which young people live, learn, work and play; their access to health care, education and recreation opportunities. No single institution can realize this 2020 Vision; it will take a coordinated effort of multiple stakeholders and community partners to achieve positive, meaningful, and sustainable change.

Given the long history of successful youth development programs, a strong membership base, extensive collaboration with local communities, and financial stability, the YMCA of San Francisco is in a powerful position to build future generations of healthy, productive adults. Our approach to addressing growing community needs will be fresh with a new lens, committed to the health of kids, their families and their communities.

Our 2014-2017 Strategic Plan represents the first phase of a 6-year planning cycle. This plan establishes shared intentions and outcomes for our Y members, donors, volunteers, staff and other stakeholders. It also provides a common framework for strengthening community through youth development, healthy living and social responsibility.

We are excited about the future of the YMCA of San Francisco and our role as a collaborator, innovator and leader in providing opportunities for youth to reach their full potential and become healthy, productive adults.

Charles M. Collins
President & CEO
YMCA of San Francisco

Roxanne Richards
Board Chair
YMCA of San Francisco
In 2013, the YMCA of San Francisco Embarked on a 2020 Vision:

The healthiest children in America will live in the Bay Area, building the skills and habits for a healthy life, being empowered to reach their highest potential and make valuable contributions to society through the strength of the communities we serve.

We’ve identified four Strategic Initiatives to achieve this Vision:

**Innovative and Holistic Programs**  
The Y will develop programs that emphasize complete health, nurturing the physical, social, emotional, mental and spiritual well-being of Bay Area kids.

**Early Intervention with Significant Social Disparities**  
The Y will work to ensure a healthy start for all Bay Area children and families by creating more equitable access to opportunities and supports empowering them to reach their full potential.

**Partnerships for Achieving High Level Wellness**  
The Y will make a concerted effort to strengthen both internal and external collaboration to maximize opportunities for youth, adults, and families to reach optimum health.

**A Culture of Innovation**  
The Y will create a culture of innovation, equipping our staff, volunteers, and stakeholders with the capacity to meet the emerging needs not just of today, but of tomorrow.

Building on over 160 years of advocating and providing exceptional services for youth, families, and communities, and with an unwavering mission and a cause-driven approach to meeting the unique needs of the communities we serve, the Y has developed a robust Strategic Plan to bring our 2020 Vision to life.
While the focus of our 2020 Vision surrounds the health and well-being of Bay Area youth, execution will operate within the broader context of the Y, with over 2,700 Ys, 9 million youth, and 12 million adults in 10,000 communities throughout the country.
Giovanni’s grades have improved greatly since first attending the Y. He started out shy and quiet and has evolved into an outgoing, conversational and witty young man with great leadership skills and a knack for entrepreneurship.
All Kids Have Potential

YOUTH DEVELOPMENT

That’s why the Y supports their academic, physical and social-emotional development with holistic programs that help kids realize who they are and all they can achieve.

The YMCA of San Francisco believes that all young people can grow into productive, self-sufficient adults with healthy relationships and contribute to their community, given the right support and opportunities.

The Y provides youth the opportunity to be productive, connected and to navigate opportunities through programs like the Y’s signature Youth & Government Program.

Youth & Government is a youth led program where over 180 youth in the three county geography come to understand the principles of citizenship, leadership and democracy. Youth & Government provides teens with an in-depth education into how our government works and brings our civic culture to life. The six month program culminates with 2,400 youth from across California acting out the duties of state government, running a model legislature, courts, and media programs in the state’s official legislative chambers in Sacramento.

Youth who participate in Youth & Government are:

- 96% more likely to cast their vote
- 88% more likely to achieve a bachelor’s degree
- 15% more likely to serve on a board

Data sourced from California Youth & Government: http://calymca.org/get-involved/alumni/
A Holistic Approach
HEALTHY LIVING

The Y engages community leaders in policy and environmental change efforts, promoting healthy lifestyles and strives to make the healthy choice, the easy choice in the places where people live, work, learn and play.

Cooking programs, such as the Mission YMCA’s Teen Top Chef and Bayview YMCA’s Primed and Prepped programs focus on nutrition while simultaneously teaching youth to develop professional cooking skills that can be applied in today’s competitive job market. Cooking programs are an essential aspect to the Y’s approach to holistic and healthy living.

In addition, the Y Movement is committed to making a difference in the diabetes crisis facing our nation.

The total cost of diagnosed diabetes last year in the United States reached $25 billion and the Centers for Disease Control and Prevention projects that by 2050 as many as 1 in 3 American adults could have diabetes.

In 2013, the YMCA of San Francisco launched the YMCA’s Diabetes Prevention Program. Delivered to small groups of participants by trained Lifestyle Coaches, the YMCA’s Diabetes Prevention Program is an adaptation of an evidence-based intervention, researched and developed in conjunction with the Centers for Disease Control and Prevention to demonstrate that the onset of Type 2 Diabetes can be delayed or prevented.
In 2013, the Y improved the health and well-being of nearly 120,000 members and participants, giving them the opportunity to achieve balance and reach their full potential.
By the Numbers

- 4,543 Donors
- 2,050 Volunteers
- 1,800 Staff
- 119,648 Participants
Commitment to Strengthening Community
SOCIAL RESPONSIBILITY

The YMCA of San Francisco provides financial assistance for children, teens, adults and families who cannot afford the full cost of membership and programs. The Y is so much more than a gym—we are a cause committed to strengthening the foundations of community.

No one is turned away because they cannot afford to pay. Through a variety of contributions and proceeds, including our annual campaign, special events, major gifts, corporate, foundation and government grants, financial assistance is made available for those in need.

Assistance Distributed – $25,462,229*
Assistance is provided to youth and families in the following programs:

- Membership & Wellness: $1,532,925
- Child Care: $314,478
- Day & Resident Camps: $648,256
- Youth Sports: $321,112
- International Work: $31,975
- Youth Outreach: $419,462
- Youth & Government: $60,412
- Family Programs: $281,494
- Community Facility Usage: $113,019
- Community Based Programs: $21,739,096

Annual Support – $4,851,922*

- Annual Giving Campaign (restricted gifts): $1,843,796
- Foundation Grants: $1,001,916
- Special Events: $645,540
- Endowment Funds Available to be Spent in Operation Budget: $545,687
- Major Gifts (restricted gifts): $814,983

*Financial Report denotes FY 2012-2013
Dedication to Our Cause

DONOR HIGHLIGHT

At the Y, we are grateful for all of our supporters including, our Heritage and President’s Club members, whose contributions ensure we can provide critical services needed to strengthen our communities.

Longtime YMCA of San Francisco board member, Charlie Thornton, has been involved with the Y since attending camp as a teenager in Fort Worth, Texas and continues to be a supporter of the Y, along with his wife Suzanne.

Charlie began volunteering for the YMCA’s Board of Directors in 1998, serving as Chairman of the Board in 2006–2008, guiding the Y with his constant expert advice. In Charlie’s 15 year tenure on the Board, he and Suzanne have seen exponential growth in community programs and the number of people served as well as the finalization of two multi-million dollar capital campaigns at the Chinatown and Bayview Hunters Point YMCAs. In 2007, the Thornton’s advanced their commitment by becoming Heritage Club members by making a planned gift to the YMCA of San Francisco.

Today, Charlie continues his engagement by fostering the development of an Emeritus Board for distinguished former Directors of the Y and serves as its first Chairman.

The YMCA of San Francisco thanks our donors for their commitment to our community. Special thanks to the Thornton Family for their service.

“The Y is a vital part of the community where all people are welcome, no matter their age, race, gender, religion or socioeconomic status.”

—Charlie Thornton
BOARD OF DIRECTORS FY12/13

We honor and thank the 2,000+ volunteers who are at the heart of the Y. With their valuable contributions of time and talent, the Y continues to deliver high quality programs and services, providing opportunities for all to reach their full potential.

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DEDICATION TO THE Y CAUSE

At the YMCA of San Francisco strengthening community is our cause. Every day, we work side-by-side with our neighbors to make sure that everyone, regardless of age, income or background, has the opportunity to learn, grow and thrive. Thanks to our generous donors in the fiscal year of 2012–2013, the Y ensures that no one is ever turned away due to the inability to pay for programs.

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The Y For Youth Luncheon benefits more than 10,000 youth served daily by YMCAs located in Marin, San Francisco & San Mateo counties.
Y FOR YOUTH: Y THEN, Y NOW?

On March 8, 2013, more than 400 community leaders and philanthropists came together in support of the youth in our communities for the second annual Y For Youth Luncheon. Led by Co-Chairs Tama Jo Axton and Stacey Murphy, the Y For Youth event raised $380,000 for the Y’s youth programs.

Emceed by Ramon Gomez, a YMCA Youth & Government participant, guests experienced an eventful luncheon and heard firsthand how Giovanni Garcia, a youth participant at the Shih Yu-Lang Central Y, led his peers to write, apply and win a $10,000 Healthy Kids Challenge grant funded by the City of San Francisco.

Through his efforts, Gio helped preserve his favorite Y programs and most importantly, has helped other Y kids in the Tenderloin.

The Y is grateful for all of our Y For Youth supporters, especially Pacific Gas and Electric Company, for their continued support.

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Kids to Camp
24th Annual Golf Classic

In its 24th year, the Y welcomed 153 guests to a sold out tournament at the Peninsula Golf & Country Club, raising over $184,000 for camp scholarships. The Y is grateful to all of our sponsors, especially Macy’s.com for making camp experiences possible for all kids.

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Jarred Willis

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Macy’s.com
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Legacy Partners Residential
CSAA Insurance
AAA N. Cal., Nevada & Utah
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Adobe
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Citibank
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Energy Conservation & Supply
Paul Kochis
Macquarie AirFinance
MSA Planning + Design
MSi Solid State Lighting
Old Ship Saloon
Precor
Roxanne and Bert Richards
TEKSystems
Trombodore Gonden Law Group, LLP
US Bank
West Bay Builders

TWOSOME/INDIVIDUAL GOLFERS
Marc Gordon
Virtual Water
CJ Van Pelt
MEDIA SPONSORS
CBS
San Francisco Business Times
Y camps provide safe, nurturing places, where children build self-esteem, leadership skills and a sense of responsibility for themselves and their community.
## Financial Report

### Statements of Activities (in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Revenue and Public Support</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contributions</td>
<td>$5,093</td>
<td>$5,399</td>
</tr>
<tr>
<td>Government contract revenues</td>
<td>23,533</td>
<td>20,422</td>
</tr>
<tr>
<td>Membership dues and program fees</td>
<td>38,212</td>
<td>35,214</td>
</tr>
<tr>
<td>Rental income and sales to the public</td>
<td>2,226</td>
<td>1,120</td>
</tr>
<tr>
<td>Investment income</td>
<td>1,718</td>
<td>2,228</td>
</tr>
<tr>
<td>Other income</td>
<td>1,569</td>
<td>2,252</td>
</tr>
<tr>
<td><strong>Total Operating Revenues and Public Support</strong></td>
<td>$72,351</td>
<td>$66,635</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Operating Expenses</strong></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Services</td>
<td>$63,563</td>
<td>$59,679</td>
</tr>
<tr>
<td>Management and general</td>
<td>5,496</td>
<td>5,419</td>
</tr>
<tr>
<td>Public and private fundraising</td>
<td>1,914</td>
<td>1,931</td>
</tr>
<tr>
<td><strong>Total Operating Expenses</strong></td>
<td>$70,973</td>
<td>$67,029</td>
</tr>
</tbody>
</table>

| **Change in net assets from operations and public support** | $1,378 | $(394) |
| **Change in Net Assets from Non-Operating Activities** | $1,264 | $(2,774) |
| **Total Change in Net Assets** | $2,642 | $(3,168) |

| **Net Assets at Beginning of Year** | $38,840 | $42,008 |
| **Net Assets at End of Year** | $41,482 | $38,840 |

### Statements of Financial Position (in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash</td>
<td>$2,288</td>
<td>$1,590</td>
</tr>
<tr>
<td>Receivables, net</td>
<td>13,384</td>
<td>13,045</td>
</tr>
<tr>
<td>Prepaid expenses and other assets</td>
<td>1,403</td>
<td>1,962</td>
</tr>
<tr>
<td>Investments</td>
<td>10,972</td>
<td>9,800</td>
</tr>
<tr>
<td>Notes Receivable</td>
<td>15,402</td>
<td>15,402</td>
</tr>
<tr>
<td>Assets Held in Trust</td>
<td>959</td>
<td>1,002</td>
</tr>
<tr>
<td>Property and equipment, net</td>
<td>53,708</td>
<td>53,410</td>
</tr>
<tr>
<td><strong>Total Assets</strong></td>
<td>$98,116</td>
<td>$96,211</td>
</tr>
</tbody>
</table>

| **Liabilities and Net Assets** |        |        |
| Accounts payable and accrued expenses | $8,611 | $7,370 |
| Other liabilities             | 7,714  | 9,263  |
| Deferred revenue              | 2,214  | 2,329  |
| Capital lease obligations     | 312    | 19     |
| Bonds and notes payable       | 37,783 | 38,390 |
| **Total Liabilities**         | $56,634 | $57,371 |
| **Total Net Assets**          | $41,482 | $38,840 |
| **Total Liabilities and Net Assets** | $98,116 | $96,211 |
YMCA LOCATIONS IN OUR COMMUNITY

BAYVIEW HUNTERS POINT YMCA
Takija Gardner, Executive Director
1601 Lane Street, San Francisco, CA 94124
P: 415 822 7728

BUCHANAN YMCA
Rodney Chin, Executive Director
1530 Buchanan Street, San Francisco, CA 94115
P: 415 931 9622

YMCA CAMP JONES GULCH
Andrew Boyd-Goodrich, Executive Director
11000 Pescadero Road, La Honda, CA 94020
P: 650 747 1200

CHINATOWN YMCA
Kari Lee, Executive Director
855 Sacramento Street, San Francisco, CA 94108
P: 415 576 9622

EMBARCADERO YMCA
Mick Hughes, Executive Director
169 Steuart Street, San Francisco, CA 94105
P: 415 957 9622

MARIN & NOVATO YMCA
Tim Byrd, Executive Director
1500 Los Gamos Drive, San Rafael, CA 94903
P: 415 492 9622  P: 415 883 9622

MISSION YMCA
David MacGillis, Executive Director
4080 Mission Street, San Francisco, CA 94112
P: 415 586 6900

PENINSULA FAMILY YMCA
Rachel Del Monte, Executive Director
1877 South Grant Street, San Mateo, CA 94402
P: 650 286 9622

POINT BONITA YMCA
Mary Perkins, Executive Director
Building 981 Fort Barry GGNRA, Sausalito, CA 94965
P: 415 331 9622

PRESIDIO COMMUNITY YMCA
Lara Hitchcock, Executive Director
63 Funston in the Presidio, San Francisco, CA 94129
P: 415 447 9622

RICHMOND DISTRICT YMCA
Joshua Leonard, Executive Director
360 18th Avenue, San Francisco, CA 94121
P: 415 666 9622

SHIH YU–LANG CENTRAL YMCA
Chip Rich, Executive Director
387 Golden Gate Avenue, San Francisco, CA 94102
P: 415 885 0460

STONESTOWN FAMILY YMCA
Erin Clark, Executive Director
333 Eucalyptus Drive, San Francisco, CA 94132
P: 415 242 7101

URBAN SERVICES YMCA
Chip Rich, Executive Director
1426 Fillmore Street, #204, San Francisco, CA 94115
P: 415 561 0631

YMCA OF SAN FRANCISCO
50 California Street, Ste. 650, San Francisco, CA 94111
P: 415 777 9622  www.ymcasf.org