



**FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY**

**CLIFTON SPRINGS
AREA YMCA**

2013 Annual Report

Y Directory Information

4073

Corporate Association No.

4073

Association No.

| | | | |
|-----------------------|-----------------------------------|-----------|---|
| Association Name | Clifton Springs Area YMCA | | |
| Address | 5 Crane St | | |
| City, State, Zip Code | Clifton Springs, NY, 14432 | Telephone | 315-462-6184 Fax 315-462-5749 |
| WWW - URL | http://csaymca.org | | |
| E-mail Address | dave@csaymca.org | | |

Current Chief Volunteer Officer Information

| | | | |
|----------------------------------|-------------------------------------|-----------------------|--|
| Chief Volunteer Officer for 2014 | Stacy Davidoff | | |
| Address | 12 East Main Street | City, State, Zip Code | Clifton Springs, NY 14432 |
| E_mail_address | back2225@aol.com | | |
| Phone Number | 315-462-2225 | Begin Term | 07/01/2012 End Term 06/30/2014 |
| Organization | Clifton Springs Chiropractic | | |
| BusinessTitle | President | Gender | Female Race White |

Snapshot on June 30, 2013 Total for reporting year end (one point in time) (i.e. number of W-2's Issued)

Description:

| | | |
|---|-----------|-----------|
| Number of full-time employees*. Including exempt and non-exempt staff. | 3 | 3 |
| Number of part-time employees*. Exclude seasonal and temporary employees. | 8 | 9 |
| Number of seasonal or temporary employees*. | 5 | 19 |
| Total number of employees (must equal sum of full-time, part-time, and seasonal/temporary) | 16 | 31 |

Exempt Full-Time Staff

| First Name | M.I. Last Name | Unique Position Title | Position Code | Position Description |
|------------|----------------|-----------------------|---------------|--|
| David | H Hamilton | Executive Director | 100 | General Director/President/Chief Executive Officer |
| Andrea | Bedette | Childcare Director | 128 | Director-Child/Day/Preschool/School Age |
| Joshua | D Bloom | Program Director | 113 | Program Director |

2013 Constituency Report

Association Name **Clifton Springs Area YMCA**
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Association No. **4073**

A1. Constituency: Use unduplicated counts if possible. M = Male, F = Female.

| | | Infant/Toddler / Birth-5 Years | | Elementary 6-11 Years | | Jr/Sr High 12-17 Years | | Young Adult 18-29 Years | |
|--------------------|------------|-----------------------------------|-----|--------------------------|-----|---------------------------|------|----------------------------|--------------|
| | | M | F | M | F | M | F | M | F |
| Members | Current | 1 | 0 | 13 | 6 | 19 | 22 | 32 | 11 |
| | Previous | 0 | 0 | 3 | 5 | 19 | 22 | 38 | 16 |
| | Difference | 1 | 0 | 10 | 1 | 0 | 0 | -6 | -5 |
| Program Members | Current | 49 | 33 | 141 | 144 | 17 | 20 | 0 | 0 |
| | Previous | 50 | 64 | 115 | 100 | 150 | 122 | 0 | 3 |
| | Difference | -1 | -31 | 26 | 44 | -133 | -102 | 0 | -3 |
| | | Adult 30-54 Years | | Adult 55-64 Years | | Older Adult 65+ | | Totals | |
| | | M | F | M | F | M | F | Total | % Difference |
| Members | Current | 55 | 24 | 18 | 1 | 7 | 2 | 211 | |
| | Previous | 69 | 30 | 17 | 2 | 6 | 0 | 227 | |
| | Difference | -14 | -6 | 1 | -1 | 1 | 2 | -16 | -7.05 % |
| Program Members | Current | 0 | 0 | 0 | 0 | 0 | 0 | 404 | |
| | Previous | 1 | 8 | 0 | 0 | 1 | 0 | 614 | |
| | Difference | -1 | -8 | 0 | 0 | -1 | 0 | -210 | -34.20 % |

The count of program members is Unduplicated

A2. Program Participants. Use unduplicated counts within each program. By unduplicated we mean a person is counted only once, regardless of how many sessions they sign up for during the year. **If a person participates in both child care and camp, count them in each.**

| | # participants (unduplicated) | Current Year | Previous Year | Difference |
|---|-------------------------------|--------------|---------------|------------|
| Full Day or Part Day Infant/Toddler Care (generally birth up to 3 years) | | 0 | 0 | 0 |
| Full Day or Part Day Preschool (generally 3 years - 5 years) | | 4 | 4 | 0 |
| Before, After, or Full Day School Age Child Care (about age 6 years - 12 years) | | 44 | 40 | 4 |
| Day Camp (Youth, Teen, and Specialty, all seasons) | | 33 | 42 | -9 |
| Summer Resident Camp | | 0 | 0 | 0 |
| Fall / Winter / Spring Resident Camp | | 0 | 0 | 0 |
| Youth Swim Lessons | | 5 | 0 | 5 |

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B. Special Types of Volunteers:

| | | Male | Female | Total | Total Policy volunteer hours (Annual) | | |
|---|---------------|--------------|---------------|---------------|---------------------------------------|-----------------|-------|
| Number of Policy Volunteers | Current Year | 6 | 4 | 10 | 220 | | |
| | Previous Year | 8 | 4 | 12 | | | |
| | Difference | -2 | 0 | -2 | | | |
| Of the Policy Volunteers how many are... | | White | Black | Hispanic | Asian | American Indian | Other |
| | Current Year | 10 | 0 | 0 | 0 | 0 | 0 |
| | Previous Year | 12 | 0 | 0 | 0 | 0 | 0 |
| | Difference | -2 | 0 | 0 | 0 | 0 | 0 |
| | | Under Age 30 | 30-54 yrs old | 55-64 yrs old | 65+ | | |
| | Current Year | 0 | 4 | 6 | 0 | | |
| | Previous Year | 0 | 5 | 6 | 1 | | |
| | Difference | 0 | -1 | 0 | -1 | | |
| Number of Program Volunteers | Current Year | 53 | 50 | 103 | 2,362 | | |
| | Previous Year | 48 | 27 | 75 | | | |
| | Difference | 5 | 23 | 28 | | | |
| Of the Program Volunteers how many are... | | White | Black | Hispanic | Asian | American Indian | Other |
| | Current Year | 103 | 0 | 0 | 0 | 0 | 0 |
| | Previous Year | 75 | 0 | 0 | 0 | 0 | 0 |
| | Difference | 28 | 0 | 0 | 0 | 0 | 28 |

C. Donors

Total number of donors of any type - Individual and Organizational

| | | Current | Previous Year | Difference |
|---|----------------|---------|---------------|------------|
| Total number of donors of any type | Individual | 47 | | |
| | Organizational | 15 | | |
| How many members (full / facility, not program) made at least one tax-deductible donation (not in-kind) to any campaign or contributed income source (annual, capital, endowment, general) at your YMCA in the last year? | Individual | 4 | 0 | 4 |
| | Organizational | 0 | | |
| Annual Campaign Donors and Members who are Annual Campaign Donors | | | | |
| Total number of donors to annual Campaign | Individual | 45 | 33 | 12 |
| | Organizational | 15 | | |
| Of these annual campaign donors, how many are YMCA members (full/facility, not program)? | Individual | 3 | 7 | -4 |
| | Organizational | 0 | | |
| Of these annual campaign donors, how many are YMCA Program members? | Individual | 7 | 0 | 7 |
| | Organizational | 0 | | |
| Planned Giving | | | | |
| Total number of people in Planned Giving (e.g. Heritage) Club | | 0 | 0 | 0 |
| How many were added this year? | | 0 | 0 | 0 |

2013 Program Report

Association Name **Clifton Springs Area YMCA**
 City, State, Zip code **Clifton Springs, NY 14432** Association No. **4073**

Report shows all possible programs. Check marked are the programs offered at your YMCA.

Adult/ Older Adult Development

- College Student Programs
- Older Adult Social Clubs
- Older Adult Sports Program
- Older Adult Trips and Programs
- Older Adult Volunteer Program

Aquatics

- Adult Instructional Aquatics Classes
- Aqua Step
- Arthritis Aquatics Classes
- Classes in Aquatics for Adults with Disabilities
- Classes in Aquatics for Children with Disabilities
- Competitive Swimming (under 18)
- Lifeguard Training
- Masters Competitive Swimming (18 and over)
- Older Adult Instructional Aquatics Classes
- Parent /Child Aquatics Classes
- Preschool Aquatics Classes
- Urban Swim (outreach swim safety instruction)
- Water Fitness Classes
- YMCA Splash
- Youth Aquatics Classes

Arts and Humanities

- Afterschool Arts
- Camp Arts
- Dance
- Drama/Theater Program
- Filmmaking
- Jazz/Modern Dance
- Music Programs
- Preschool Arts
- Visual Arts (painting, pottery, etc.)
- YMCA Writer's Voice

Camping and Outdoor Enrichment

- Climbing Sport Programs
- Day Camp for Teens
- Day Camp for Youth
- Resident Camp (fall, winter, spring)
- Resident Camp (summer)
- Resident Camp for Families

- Specialty Day Camping Programs
- Teen Adventure/Trip Programs

Child care, Afterschool, and Early Learning

- Afterschool Academic Enrichment Programs
- Afterschool Clubs and Social Programs
- Afterschool Health and Wellness Programs
- Afterschool Recreational Enrichment Programs
- Childwatch / Babysitting (not child care)
- Corporate Child Care
- Extended Day Child Care (before 6 a.m./ after 6 p.m. and/or weekend care)
- Federally Funded Food Programs(i. e. CACFP(Child and Adult Care Food Program), AMP(Afterschool Meals Program), and SFSP (Summer Food Service Program)
- Full-Day Infant Care (age <1)
- Full-Day Preschool Care (ages 3-5)
- Full-Day Toddler Care (ages 1-2)
- Head Start
- Part-Day Preschool Programs
- School Age Child Care (5 days/week)
- State Funded School Readiness Programs

Community Development and Resources

- Adolescent Sexuality
- Adult Employment Services
- Adult Literacy Programs
- AIDS/HIV Education
- Civic Engagement Activities
- English as a Second Language
- Environmental Education
- Environmental Programs (Recycling/Cleanup)
- G.E.D. Classes
- Gang Prevention/Intervention
- Housing for Runaway/Homeless Youth
- Permanent Low-Income Housing
- Programs for Suspended and Dropout Youth
- Programs Targeted to At-Risk Youth

- Programs Targeted to Low-Income Youth
- Service-Learning
- Short-Term Shelter for the Homeless
- Substance Abuse Programs
- Transitional Housing for Families
- Tutoring Programs
- Youth Employment Services

Facilities

- Arts Facility
- Beginner Exercise Area
- Climbing Walls
- Competitive Diving Well
- Competitive Gymnastic Area and Equipment
- Competitive Swimming Pool
- Computer Lab
- Leisure Pools / Water Parks
- Mind/Body Studio
- Ropes Courses
- Skateboard Park/Facility
- Sports Complex
- Teaching/Program Kitchen
- Teen Center/Room
- Women Only Exercise Area
- Youth Center/Room
- Youth Fitness Rooms or Equipment

Family Strengthening

- Adventure Guides
- Counseling Programs
- Family Fitness
- Family Programs That Build a Family's Positive Networks
- Family Programs That Help Family Members Connect to Resources in the Community
- Family Programs That Impact a Family's Economic Self-Sufficiency
- Family Resource Centers
- Parenting Skills Programs
- Prime Time Family Time
- Y-Trail Programs

Health and Well-being

- 12 Week Starter Fitness
- Aerobic Group Exercise Classes
- Alzheimer Disease

Health and Well-being

- Arthritis Management
- Back Exercise Classes
- Blood Pressure Self-Management Programs for Adults
- Cancer Wellness
- Cardiac Rehabilitation Programs
- Circuit Training Classes
- Core Training
- Corporate Health and Fitness Programs
- CPR / First Aid
- Diabetes Intervention for Adults
- Diabetes Intervention for Children/Youth/Teens
- Diabetes Prevention for Adults
- Diabetes Prevention for Children/Youth/Teens
- Family Wellness Programs
- Group Strength Training Classes
- Health Risk/Lifestyle Appraisal
- Indoor Group Cycling
- Injury Rehabilitation
- Interactive Fitness / Exertainment (Wii, Dance Dance Revolution, etc.)
- Kick Boxing Exercise
- Mental Health Services
- Multiple Sclerosis
- Non-Aerobic Group Exercise Classes
- Nutrition Programs
- Obesity or Overweight Intervention for Adults/Older Adults
- Obesity or Overweight Intervention for Children/Youth/Teens
- Obesity or Overweight Prevention for Adults/Older Adults
- Obesity or Overweight Prevention for Children/Youth/Teens
- Older Adult Fitness/Exercise
- Parent-Child Exercise Classes
- Parkinsons Disease
- Personal Trainers
- Physical Education for Home Schoolers
- Physical Education in Schools
- Physical Fitness Testing
- Physical Therapy Programs
- Pilates
- Prenatal Exercise Classes
- Preschool Movement Classes
- Programs for People with Chronic Disease
- Programs for People with Disabilities
- Respiratory Disease
- Stability Ball Classes

- Step Aerobics
- Strength Training
- Strength Training for Older Adults
- Strength Training Programs for Youth
- Stress Management / Relaxation Programs
- Tai Chi Programs
- Teen Fitness/Exercise
- The EnhanceFitness Program
- The LIVESTRONG at the YMCA Program
- The Moving for Better Balance Program
- The Press Play Program
- The Salsa-Sabor y Salud Program
- Tobacco Cessation
- Walking Classes/Clubs
- Weight Management
- Women Only Fitness Program
- YMCA Personal Fitness
- Yoga
- Youth Fitness/Exercise

International

- Exchanges of Volunteers and Staff
- Forums, Events and Festivals
- Global Education / Global Leadership Development
- Hosting International Visitors
- International Activities in Y Programs
- International Camp Counselors
- International Fund-Raising Campaigns and Events
- International Y to Y Relationships
- Peace Week/World Service Week
- Programs Targeted to Immigrant/Newcomer Communities

Operations

- Christian Emphasis Committee
- Community Disaster/Health Crisis Planning
- Formal Staff Mentoring
- Insurance or HMO reimbursement for program/membership
- Intentional community building
- International Committee
- Medical Advisor/Advisory Committee
- Membership Committee
- New Member Interviews
- Program Committee
- Volunteer Coordinator

Sports and Recreation

- 10K or Shorter Race/Fun Run
- Adaptive / Inclusive Youth Sports

- Adult Basketball Leagues
- Adult Golf
- Adult Soccer Leagues
- Adult Softball Leagues
- Adult Tennis
- Adult Volleyball Leagues
- Boys Gymnastics
- Competitive Gymnastics
- Competitive Sports
- Cycling/Mountain Biking
- Fencing
- Handball
- Ice Hockey
- Indoor Soccer
- Judo
- Karate
- Lacrosse
- Progressive Gymnastics
- Roller Hockey
- Skateboarding
- Skiing
- Snowboarding
- Squash
- Tae Kwon Do
- Track/Field
- Traveling Sport Leagues
- Triathlon
- Wall Climbing
- Women's Sports Leagues
- Wrestling
- Youth Baseball
- Youth Basketball
- Youth Field Hockey
- Youth Flag Football
- Youth Golf
- Youth LaCrosse
- Youth Racquetball
- Youth Soccer
- Youth Softball
- Youth T-Ball
- Youth Tackle Football
- Youth Tennis
- Youth Volleyball

Youth and Teen Development

- 21st Century Community Learning Center
- Adults Mentoring Youth
- Black/Minority Achievers
- College Preparation/Exploration
- College Students Mentoring Youth/Teens
- Earth Service Corps

Youth and Teen Development

- Leaders Clubs
- Middle School Afterschool (12-14)
- Preteen Dances
- Preteen Programming (11-14)
- Teen Clubs
- Teen Councils/Youth Advisory Boards/Teens in Governance Role
- Teen Dances
- Teen Nights
- Teens Mentoring Youth
- Teens/Youth Participation in Fund Raising
- Youth Achievers
- Youth and Government
- Youth Civic Engagement Activities
- Youths on Boards

1

Program name SACC , outcomes evaluated with Search Institute pre and post surveys

Program name Day Camp , outcomes evaluated with Search Institute pre and post surveys

Open Door Policy for youth - no membership fee through high school.

Free Summer Lunch Program

2013 Collaborations Report

Association Name **Clifton Springs Area YMCA**
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Association No. **4073**

| No Collaborations | | | | | | |
|--------------------------|--------------------|----------|--------------|-------------|-------------------|---------|
| Description | Program or Service | Facility | Shared Staff | Joint Event | Policy / Advocacy | Details |
| No Collaborations | N | N | N | N | N | N |

| Not-for-profit organizations | | | | | | |
|-------------------------------------|--------------------|----------|--------------|-------------|-------------------|---|
| Description | Program or Service | Facility | Shared Staff | Joint Event | Policy / Advocacy | Details |
| 4-H | N | Y | N | N | N | |
| American Heart Association | N | N | N | N | N | |
| American Diabetes Association | N | N | N | N | N | |
| American Cancer Society | N | N | N | N | N | |
| American Red Cross | Y | N | N | N | N | Fundraising Opportunity |
| Americorps | N | N | N | N | N | |
| Boys and Girls Club | N | N | N | N | N | |
| Big Brothers, Big Sisters | N | N | N | N | N | |
| Boy Scouts | N | Y | N | N | N | Traded facility usage for technical assistance. |
| Girl Scouts | N | Y | N | N | N | For wellness unit and fundraiser. |
| Jewish Community Centers | N | N | N | N | N | |
| Little League | Y | N | N | N | N | Co-sponsored Pitch, Hit & Run competition. |
| National Council of La Raza | N | N | N | N | N | |
| Rotary International / Rotary Club | N | N | N | N | N | |
| Special Olympics | N | N | N | N | N | |
| United Way | N | N | N | N | N | |

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| | | | | | | |
|-------------|---|---|---|---|---|--|
| YWCA | N | N | N | N | N | |
| Other YMCAs | N | N | N | N | N | |

Educational organizations

| Description | Program or Service | Facility | Shared Staff | Joint Event | Policy / Advocacy | Details |
|-----------------------------|--------------------|----------|--------------|-------------|-------------------|---------|
| Charter School | N | N | N | N | N | |
| Elementary School | N | N | N | N | N | |
| Middle School / Junior High | Y | Y | N | N | N | |
| High School | Y | Y | N | N | N | |
| Alternative High Schools | N | N | N | N | N | |
| School District (e.g. K-12) | N | N | N | N | N | |
| College/University | N | N | N | N | N | |
| Community College | N | N | N | N | N | |
| Home School Programs | Y | Y | N | N | N | |

Government organizations and their affiliates

| Description | Program or Service | Facility | Shared Staff | Joint Event | Policy / Advocacy | Details |
|--|--------------------|----------|--------------|-------------|-------------------|---------|
| Government Agencies – Federal | N | N | N | N | N | |
| Government Agencies – State | N | N | N | N | N | |
| Government Agencies – County | N | N | N | N | N | |
| Government Agencies – Local | Y | Y | N | N | N | |
| Juvenile Court | N | N | N | N | N | |
| Parks & Rec (County or Municipal) | N | N | N | N | N | |
| Public Health Dept (County or Municipal) | N | N | N | N | N | |
| Military or Armed Forces | N | N | N | N | N | |
| Veterans Administration | N | N | N | N | N | |

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Community organizations

| Description | Program or Service | Facility | Shared Staff | Joint Event | Policy / Advocacy | Details |
|---|--------------------|----------|--------------|-------------|-------------------|---------|
| Church or Place of Worship | N | Y | N | N | N | |
| Community Health and Wellness Coalition | N | N | N | N | N | |
| Hospital | N | N | N | N | N | |
| Library | N | N | N | N | N | |
| Museum | N | N | N | N | N | |
| Neighborhood Association | N | N | N | N | N | |
| Public Housing | N | N | N | N | N | |
| Retirement/Nursing Home | N | N | N | N | N | |
| Theater | N | N | N | N | N | |

Private organizations and businesses

| Description | Program or Service | Facility | Shared Staff | Joint Event | Policy / Advocacy | Details |
|-----------------|--------------------|----------|--------------|-------------|-------------------|---------|
| Weight Watchers | N | N | N | N | N | |
| Restaurant | N | N | N | N | N | |
| Corporation | N | N | N | N | N | |

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This year we are looking for your examples of truly cause-driven collaborations, defined as a **formalized organizational relationship between the YMCA and a partner (or partners) designed to address a community need.**

Please consider the one collaboration your Y is engaged in that has the most impact on your community and provide the details requested below.

1. Name of collaboration/coalition/group/initiative:

Chemical-Free Graduation Party

2. Describe the collaboration, including details about the community need or issue the collaboration addresses, and the target population. (For example: Our collaboration focuses on weight reduction among youth 12-18 diagnosed as obese by a medical professional.)

This collaboration focuses on providing a safe and attractive party event and venue for high school seniors to attend after their evening graduation.

3. Besides the Y, who is involved in the community collaboration?

Check all major players, if more than one.

- Other YMCA(s)
 School(s) (Elementary, Middle, High Schools, Public and Private)
 Academia (University, College, Community College)
 Health Care/Medical Industry (Hospital, Clinic, Rehabilitation Center, Insurance)
 Faith-based Organization(s) (church, place of worship, etc.)
 Foundation(s)
 Real Estate/ Property Developer(s)
 Corporation / For Profit Company(ies)
 Local/Town/City Government, municipality (public health, parks, elected officials, etc.)
 County Government (public health, parks, elected officials, etc.)
 State Government
 Federal Government
 Other Not-for-Profit(s)

4. Please check the statements which are true of this collaboration.

Choose all that apply.

- We have a documented agreement (contract, memorandum of understanding, etc.)
 We have a documented plan (common goal, timeline, roles & responsibilities)
 The Y has staff specifically budgeted and assigned to this collaboration
 The collaboration measures goal achievement, effectiveness, and/or impact

5. Please check the statements which best describes the Y's role in this collaboration.

Choose all that apply.

- The Y is the catalyst or convener of the collaboration
 The Y is the leader of the collaboration
 The Y is among the organizations playing a key role in the collaboration
 The Y is involved in the collaboration as a participant

6. Please check the statements which are true of collaborations you have with other Ys (Outside your association)

Choose all that apply.

- Our Y staff or volunteers meet with staff from other Ys to share knowledge
 We share facilities or equipment
 We jointly deliver a program
 We jointly research and/or plan for how to meet community needs

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| | |
|-------------------------------------|--|
| <input type="checkbox"/> | We partner for media space/time |
| <input type="checkbox"/> | We share an office system(s) or function(s) |
| <input checked="" type="checkbox"/> | We share a staff or volunteer person) |
| <input checked="" type="checkbox"/> | We plan and coordinate for fundraising |
| <input type="checkbox"/> | We have a formal written agreement for shared leadership |
| <input type="checkbox"/> | We have a formal written agreement for shared services |
| <input type="checkbox"/> | We are assessing potential for merging |

2013 Community Events, Participants and Details Report

Association Name **Clifton Springs Area YMCA**
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If your Y held one of the these events in 2013, please provide the details requested; include details for up to three additional events not named here.

| <u>Describe (if applicable)</u> | Number of times held per year (e. g. 1 for annual event; 12 for monthly) | Estimated total attendees - Sum of both members and public (if applicable) | Open to public (nonmem- bers) ? check if yes. | At your facility? Check if yes. |
|--|--|--|--|--|
| Family Night(s) | 0 | 0 | <input type="checkbox"/> | <input type="checkbox"/> |
| Teen Night(s) | 0 | 0 | <input type="checkbox"/> | <input type="checkbox"/> |
| Health Fair(s) | 0 | 0 | <input type="checkbox"/> | <input type="checkbox"/> |
| Healthy Kids Day | 1 | 25 | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| America on the Move | 0 | 0 | <input type="checkbox"/> | <input type="checkbox"/> |
| Fun Run / Turkey Trot | 1 | 85 | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| Other Event 1 Y Fair | 1 | 80 | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| Other Event 2 Breakfast With Santa | 1 | 100 | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Other Event 3 Haunted House | 1 | 250 | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| No Events At This YMCA N | | | <input type="checkbox"/> | <input type="checkbox"/> |

2013 Financial Report

Association Name Clifton Springs Area YMCA

City, State, Zip code Clifton Springs, NY 14432

Association No. 4073

Fiscal Month / Year ending

6/2013

I. Revenue by Source

| | | |
|--|------------------------------|----------------|
| 1. General | 100s | 3,850 |
| 2. Annual Campaign Contributions | 130s | 30,642 |
| 3. Endowment Transfer to Operations | 140s | 0 |
| 4. Capital Campaign Contributions | 150s | 0 |
| 5. Special Events (Net) | 300s | 4,298 |
| 6. International Contributions | 300s | 0 |
| 7. Contributions to Endowment | 500s | 0 |
| 8. United Way | 800s | 55,270 |
| 9. Foundation Grants | 1000s | 0 |
| 10. Government Contracts | 1000s | 18,750 |
| 10a. Government Contracts (Fee for service) | | 18,750 |
| 10b. Government Grants/Cooperative agreements | | 0 |
| 11. Membership Revenue | 1100s | 14,117 |
| 12. Residence revenue | 1200s | 0 |
| 13. Child Care, Afterschool, and Early Learning Revenue (total) | 1300s | 90,495 |
| 13a. School Age | | 87,528 |
| 13b. Infant / Toddler / Preschool | | 2,967 |
| 14. Resident camp Revenue | 1300s | 0 |
| 15. Day camp Revenue | 1300s | 27,265 |
| 16. Program Revenue | 1300s | 10,253 |
| 17. Sales of Supplies and Services | 1400s | 17,932 |
| 18. Investment Income - interest and dividends | 1510s | 3,216 |
| 19. Realized/Unrealized Gains and losses on investments | 1520s 1530s | 105,870 |
| 20. Miscellaneous Revenue | 1600s | 69 |
| 21. Total Revenue Net Asset All Groups | | 382,027 |

V. Expenses by Object Code \$ Amounts

| | | |
|--|---------------------------|---------|
| 36. Salaries and Wages | 2100s | 160,493 |
| 37. Other Personnel costs (benefits, payroll taxes, and workers compensation, etc.) | 2300s | 16,972 |
| 38. Professional Fees | 2400s | 11,906 |
| 39. Supplies | 2500s | 50,747 |
| 40. Occupancy | 2800s | 27,777 |
| 41. Total insurance, including building and grounds, equipment, vehicle and other | 2700s | 20,568 |
| 42. Equipment Expenses | 2900s | 0 |
| 43. Media Service Publicity | 3100s | 5,340 |
| 44. Financial Support | 3500s | 3,045 |
| 45. International Expenditures | 3660s | 0 |
| 46. Financing Costs | 3700s | 0 |
| 47. Depreciation | 4000s | 9,938 |
| 48. Other Expenses | 2600s through 3600s | 7,497 |
| 49. Total Expenses | 3660s | 314,283 |

VI. Expenses by Functional

\$ Amounts

| | |
|--|---------|
| 50. Program | 273,081 |
| 51. Management and General | 35,386 |
| 52. Fund Raising | 5,816 |
| 53. Total Expenses (Line 53 must equal line 49) | 314,283 |

VII. Additional Financial Data \$ Amounts

| | |
|--|-----------|
| 54. Cash and Cash Equivalents | 58,152 |
| 55. Short-term Investments | 0 |
| 56. Accounts and Pledges Receivable | 1,650 |
| 57. Inventories of Supplies and Merchandise | 0 |
| 58. Prepaid Expenses and Deferred charges | 0 |
| 59. Total Current Assets | 59,802 |
| 60. Non_Current_assets | 1,068,864 |
| 61. Accounts Payable | 16,670 |
| 62. Short-Term Loans/ Borrowings | 0 |
| 63. Current Portion of Long-term Debt | 0 |
| 64. Deferred Revenue | 22,202 |
| 65. Other Current Liabilities | 0 |
| 66. Total Current Liabilities | 38,872 |
| 67. Non_Current_Liabilities | 0 |
| 68. Total Assets | 1,128,666 |
| 69. Total Liabilities | 38,872 |
| 70. Net Assets | 1,089,794 |
| 70a. Unrestricted net assets | 1,088,671 |
| 70b. Temporarily restricted net assets | 1,123 |
| 70c. Permanently restricted net assets | 0 |
| 71. Total Capital Assets | 149,751 |
| 72. Total Debt | 0 |
| 73. Debt Service Cost | 0 |
| 74. Capital Debt | 0 |
| 75. Financial Assistance (Direct) | 2,624 |
| 76. Insurance Replacement Value | 1,162,869 |
| 77. Indicate the market value of your endowment fund as of your end of year. | 930,848 |
| 78. Cash restricted | No |
| 79. Accounts Receivables restricted | No |

The financial data must include all net asset groups: unrestricted, temporarily restricted and permanently restricted.

II. Financial Support Exclusions

\$ Amounts

| | |
|--|----------------|
| 22. Capital Campaign Contributions (This must equal lines 4) | 0 |
| 23. Additions to endowment not used in operations. (This must equal or be less than line 7. Itemize on Schedule 5-4A) | 0 |
| 24. Government Contracts and Foundation Grants (This must equal or be less than the sum of lines 9 and 10. Itemize on Schedule 5-4B) | 17,950 |
| 25. 50% of Resident Camp Revenue (Cannot exceed 50% of line 14) | 0 |
| 26. Realized/Unrealized gains or losses on investments. (This must equal line 19) | 105,870 |
| 27. Pass-Through Fees and Other (Itemize on Schedule 5-5A) | 0 |
| 28. International Exclusion (This must equal line 45. Itemize on Schedule 5-5B) | 0 |
| 29. Total Allowable Exclusions (Enter on line 31) | 123,820 |

III. Computation of Financial Support for 2013

| | |
|---|----------------|
| 30. Total Revenue (This must equal line 21) | 382,027 |
| 31. Less Total Allowable Exclusions (This must equal line 29) | 123,820 |
| 32. Total Revenue Subject to Support (Line 30 minus 31) | 258,207 |
| 33. Financial Support Computation Rate (Example 2.0%) | 2.00% |
| 34. 2013 Actual Financial Support (Line 32 times rate on line 33) | 5,164 |

IV. 2014 Estimated Financial Support

| | |
|---|--------------|
| 35. 2014 Estimated Financial Support | 5,500 |
|---|--------------|

Contributions to Endowment Not Used in Operations

Association

Association No: 4073

**APPENDIX A
SCHEDULE 5-4A**

| Grantor or Fund Name | Description of Bequest or Endowment Purpose | \$ Amount |
|---|---|-----------|
| | | |
| (Total should equal line 23 Page 5-2) Total: | | |

Government and/or Foundation Grants and Contract Exclusions

Association Name Clifton Springs Area YMCA

Association No. 4073

**APPENDIX A
SCHEDULE 5-4B**

| Agency / Grantor Name | Description | Contract / Project Dates | Fiscal year billing and / or Receipts \$ Amounts |
|--|-------------------------------|--------------------------|--|
| Village of Clifton Springs | Parks and Recreation Services | 6/1/12-5/31/13 | \$17,950 |
| (Total should equal line 24 Page 5-2) Total : | | | \$17,950 |

2013 Pass Through Fees and Other Exclusions

Association

Association No: 4073

APPENDIX A
SCHEDULE 5-5A

| Type | Description | \$ Amount |
|---|-------------|-----------|
| | | |
| (Total should equal line 27 Page 5-2) Total: | | |

2013 International and World Service Expenditures

Association Name

Association No. 4073

APPENDIX A
SCHEDULE 5-5B

| Month | Name of Project / Country | World Service \$ Contributed to National | \$ Amount Contributed Direct to International Y's and Intl'l Programs |
|--|---------------------------|--|--|
| | | | |
| SUBTOTAL | | | |
| (Total should equal line 28 Page 5-2) GRAND TOTAL OF SUB-TOTALS | | | |