



FOR YOUTH DEVELOPMENT®  
FOR HEALTHY LIVING  
FOR SOCIAL RESPONSIBILITY

# BECOMING STRONGER TOGETHER

2021-2022 IMPACT REPORT • DOOR COUNTY YMCA

OUR IMPACT  
IS FELT  
EVERYDAY





### **NORTHERN DOOR PROGRAM CENTER**

3866 Gibraltar Road • Fish Creek, WI 54212 • 920.868.3660



### **STURGEON BAY PROGRAM CENTER**

1900 Michigan Street • Sturgeon Bay, WI 54235 • 920.743.4949



### **PETERSON PARK**

1900 Michigan Street • Sturgeon Bay, WI 54235 • 920.743.4949

### **LANSING AVE CENTER**

876 S Lansing Ave • Sturgeon Bay, WI 54235 • 920.818.0796





# NEW BEGINNINGS

For more than 30 years, the Door County YMCA has built our legacy on serving our community. We have changed how we have accomplished this over the years by adapting to the most pressing needs. This has been most evident the past two years as we all continued to work through the on-going effects of the pandemic.

Our Y continues to thrive as a result of our commitment to serve all in our community. The Y is a place where friendships flourish, children are nurtured, and people grow stronger in spirit, mind, and body. We ensure children have the ability to have fun in a safe, nurturing environment, provide healthy food access through our year round food program, and engage older adults in well-being programs to support healthy living.

**We are optimistic about our new opportunities as we are hopefully entering a post-pandemic era. We remain committed to exploring new ways to serve and inspire. Some of the following are examples of our new vision for the Door County Y:**

- Sturgeon Bay renovation and addition (Heart of the Community Capital Campaign). This renovation and addition will allow for a stronger Y which will support a stronger community through enhanced social gathering spaces, increased accessibility, new Youth Activity Center, new and modern Wellness Center, Outdoor Classroom, Outdoor Activity Area, new Program Kitchen, Universal Locker room, and refreshed meeting and program spaces.
- New Strategic Plan to guide us for the next three years with focus on membership accessibility, program refresh, financial strength, facilities planning (long-term planned maintenance) and enhancing our identity and commitment to being a community partner.
- Creating more opportunities for families, youth, and outdoor programming.
- Building upon our wellness options to provide enhanced whole-person health and well-being options as so many have been stressed and mentally taxed the past couple of years.
- Expanding our Year Round Foods Program to have a greater reach from Southern Door to Northern Door as food insecurity and access to healthy food options for kids and older adults is a growing need.

We are able to focus on our future because of the generosity of those who support us, highly talented and dedicated team members, and the partnership of our community as a whole.

Thank you for your commitment to our Y and this community. We look forward to serving you and fulfilling our mission in the year to come.



Sally Pfeifer  
YMCA Board of Directors President



Heidi Erickson  
CEO



# IMPACTING OUR COMMUNITY

**YOUTH  
DEVELOPMENT**

**HEALTHY  
LIVING**

**SOCIAL  
RESPONSIBILITY**



**131 kids had the  
BEST. SUMMER. EVER.**

Summer Camp at the Y closes the learning gap between school years.

**1,201 kids participated  
in Safety Around Water**

As "America's swim instructor," the Y teaches children of all ages and from all backgrounds that water should be fun, not feared if you know how to stay safe in and around water.



**1,088 engaged in Youth  
Sports Activities**

The Y is committed to empowering kids to lead healthy, active lifestyles. From gaining confidence to building positive relationships with adults and kids alike, sports at the Y are about developing lifelong, healthy habits from the inside out.

**66,904 delicious meals  
served in our Community**

We partner with the Boys & Girls Club of Door County to provide over 600 meals per day to the community in the summer months.



**9,297 Fitness Go'ers  
strengthen their health.**

Over the past year, we supported participants in reaching a healthier lifestyle through group fitness classes and personal training.



# AJ Dillon special guest at the Y

Green Bay Packers Running back AJ Dillon stopped by the Door County YMCA to participate in a mini football camp for our YMCA Flag Football participants. The youth were very excited to be able to meet and spend some time with a current Packers player.

Participants were excited to be able to learn tips and skills from AJ. "The YMCA had this AMAZING AJ Dillon Football Camp. I learned and got to do football drills with Mr. Dillon. I even scored the highest vertical jump and got a pair of his signed gloves! We are getting them framed and they are never coming off my wall! I loved tonight!" – Avery Freimuth, YMCA Member

The evening consisted of drills, tossing the ball around and some questions and answer time with AJ. This was a unique opportunity and experience for our YMCA and our flag football participants. We are grateful to our sponsors: Door County Medical Center, Pinkert Law Firm, and Sonny's Pizzeria for supporting this event.

Opportunities like this camp with AJ Dillon go to the core of the Door County YMCA's focus on youth development and values-based programming. Chelsea Roberts, YMCA Member says "It's not every day your football obsessed child gets to toss around the football with his favorite NFL player. Lincoln's been begging for an AJ Dillon jersey since the season started and I swear they don't make youth sizes. And tonight, AJ Dillon gave up an hour of his day and probably doesn't even realize the profound impact that one hour has on a kid who idolizes him. Big thanks to The Door County YMCA, AJ Dillon, and local sponsors: Door County Medical Center, Pinkert Law Firm, and Sonny's Pizzeria for making this happen."





# MOVING OUR MISSION FORWARD

## OUR MISSION & VISION

Welcoming all, the Door County Y engages and connects with families and individuals of all ages in pursuit of well-being and a vibrant, healthy, values-driven community.

## OUR VALUES

- Caring
- Honesty
- Respect
- Responsibility

## OUR CAUSE

To strengthen the foundation of community

## OUR AREAS OF IMPACT

- Youth Development: Nurturing and empowering young people to reach their full potential
- Healthy Living: Improving individual and community health and well-being
- Social Responsibility: Providing support and inspiring action in our communities

## OUR COMMITMENT TO INCLUSION

The YMCA is committed to equity and inclusion by ensuring that all members of our community have the opportunity to learn, grow and thrive. We celebrate diversity and effectively engage, connect, and advocate for our staff, members, and volunteers which will position us to respond and remain relevant to issues impacting our communities.



## OUR STRATEGIC FRAMEWORK

### Strong Financial Position

1. Strengthen Financial Policies
2. Create Business Committee
3. Broaden Grant Support

### Grow Endowment

1. Energize endowment Board
2. Review Investment Policy
3. Create Development Committee
4. Honor and Engage Donors

### Facilities Modernization

1. Renovate Sturgeon Bay Facility
2. Develop Planned Maintenance 20 yr plan

### Membership Recovery & Growth

1. Grow High Priority Areas (MFA and Corporate Membership)
2. Optimize Timing of Membership Promotions
3. Implement Enhanced Membership Reporting
4. Look into a "Build Your Own" Membership Structure

### Program Refresh

1. Establish Program Operations Framework
2. Implement Association Program Standards
3. Grow Revenue & Enrollments Beyond Pre-COVID Levels
4. Build Strategic Community Collaborations
5. Implement Enhanced Program Reporting

### Identity

1. Assert our Brand
2. Speak with one voice
3. Messaging across core functions
  - a. Youth Development
  - b. Healthy Living
  - c. Social Responsibility





## HEART of the COMMUNITY CAPITAL CAMPAIGN

The Heart of the Community Capital Campaign, which started in the fall of 2019 was paused by spring of 2020, due to the pandemic. The campaign has been in a quiet phase since its re-launch in June 2021. Thanks to the generosity of early donors, the campaign has raised \$8.9 million dollars.

"As we head into the final fundraising phase of this project, we are excited to share that we have received a \$500,000 matching gift," said Heidi Erickson, Door County YMCA CEO, "meaning we need to raise another \$500,000 in our community to complete this \$9.9 million dollar project."

Since opening its doors in 1986, the Door County YMCA has listened to the community, offering the programs, and services individuals and families in the area need. The current Sturgeon Bay Program Center was established in 1997, followed by the addition of the Carla and Ellsworth Peterson Aquatics Center in 2001. Since that time there haven't been any significant capital improvements outside of general maintenance.

Today, we are nearing historically high membership numbers. Current participation levels are stretching program spaces, limiting the organization's ability to provide the innovative programs our community needs.

A renovation and expansion of the Sturgeon Bay facility will allow the YMCA to provide a welcoming, supportive environment where all community members can come together; increase accessibility for older adults and those with mobility challenges; create more gathering spaces for education, meetings, and community connections; deepen partnerships with other organizations; and ensure that the organization is meeting the community's needs now and for future generations.

"The addition of a Youth Activity Center will be a highlight of this renovation and expansion", said Tonya Felhofer, Mission Advancement Executive. "We will be able to bring some of our most important youth programs like camp and after-school care, back onto our campus, where these children will have access to our pool, our gyms, the park, and our new outdoor learning classroom."

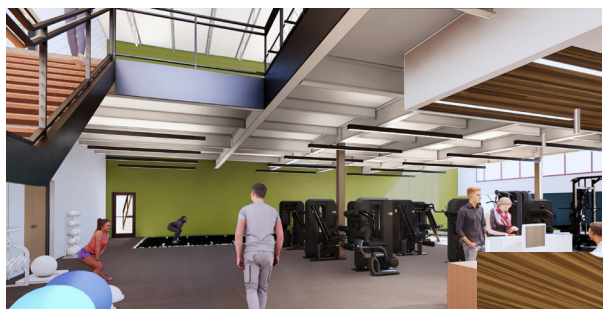




“This is an exciting time for the Door County Y,” said Tom Beerntsen, Capital Campaign Co-Chair, “but there’s still work to be done and we need the help of our community.”

The Sturgeon Bay Program center serves as the community hub, bringing neighbors together from all walks of life for more than 30 years. It is at the Y where friendships flourish, children are nurtured, and people grow stronger in spirit, mind, and body.

The Door County YMCA has contracted with The Boldt Company and will break ground in September 2022. To learn more about the Heart of the Community Capital Campaign and support it, contact Tonya Felhofer, Mission Advancement Executive at 920.743.4949.



To learn more or to follow the progress scan the code or visit  
[www.doorcountymca.org](http://www.doorcountymca.org).

# OVERVIEW

## FUNDING THE IMPACT

### PUBLIC SUPPORT / EARNED REVENUE

Contributions/Released from Restrictions  
 Special Events  
 Memberships  
 Programs  
 Other  
 Investment Returns

**Total Operating Revenue**

#### FY21/22

\$1,465,920  
 \$36,985  
 \$1,643,342  
 \$760,192  
 \$80,699  
 \$246

**\$3,987,384**

#### FY20/21

\$2,004,108  
 \$18,318  
 \$1,302,052  
 \$534,022  
 \$83,513  
 \$86

**\$3,942,099**

### OPERATING EXPENSES

Program Services  
 Management & General  
 Fund Raising

**Total Operating Expenses**

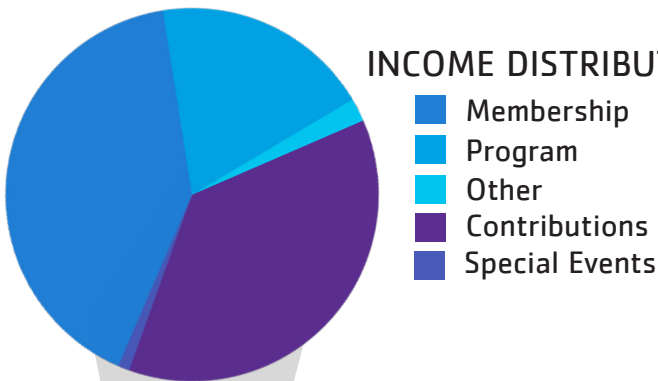
\$3,192,982  
 \$462,289  
 \$199,557

**\$3,854,828**

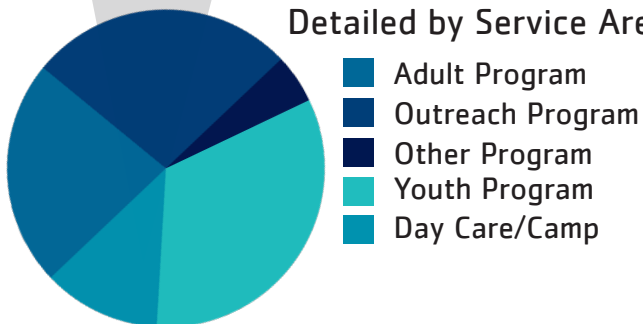
\$3,042,814  
 \$352,929  
 \$192,575

**\$3,588,318**

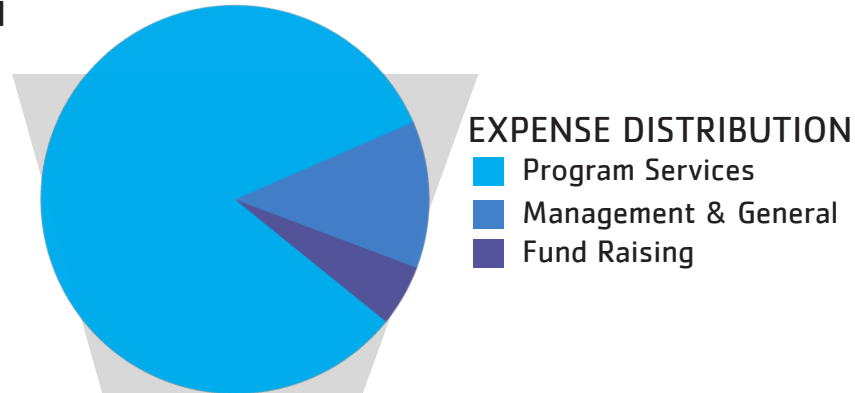
#### INCOME DISTRIBUTION



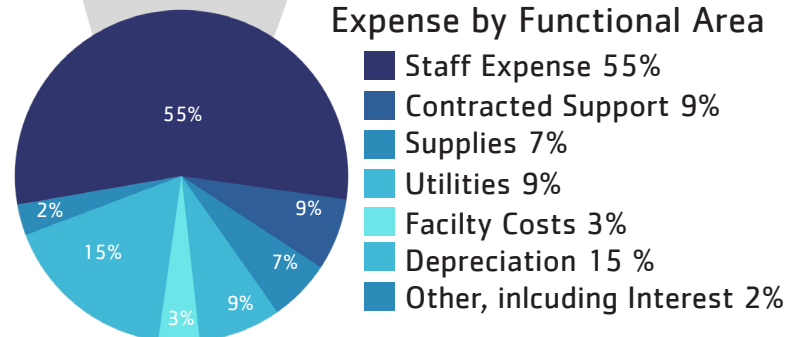
#### Program Revenue Detailed by Service Area



#### EXPENSE DISTRIBUTION



#### Expense by Functional Area



Dollars are reflective of audited annual operations of the Association; these figures do not include Restricted Fund Activity  
 The Door County YMCA is a 501c3 nonprofit organization and may receive tax-deductible contributions as allowed by law.  
 The YMCA provides more than \$500,000 in mission and related membership and program subsidies through contributed income.

# THANK YOU TO ALL OF OUR DONORS

## ANNUAL CAMPAIGN DONATIONS

### BENEFACTOR-\$10,000 & UP

Door County Medical Center  
Dorothy and Stanley Russell  
Ellsworth and Carla Peterson Charitable Foundation  
Glenn and Barbara Timmerman  
MMG Foundation, Inc.  
Nicholas Family Foundation  
Quantum PC Services  
Richard and Sharon Heinemann  
The Tatman Foundation

### GOLD-\$5,000 & UP

A100+ Women Who Care Door County  
Adam and Brigid White  
Denise and David Bunning  
Emmy and Stephen Stanley  
Greg and Mary Anderson  
Heidi Erickson and Bryce  
Jeff and Betsy Steele  
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The Thousand Hills Stewardship Fund  
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Tom and Penny Beerntsen

### SILVER-\$2,500 & UP

Annie and Dick Egan  
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Marine Travelift/Exactech

Mike and Tonya Felhofer  
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The David and Judy Ward Fund at the  
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### BRONZE-\$1,000 & UP

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Robert and Lynn Doneff  
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Rudy and Shirley Ziman

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Stephen Werner and Tina La Prest  
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Tom and Mac Schueppert  
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Victoria Van Lieshout  
Walter and Elaine Naleway  
Wayne and Julie Kudick  
Wendy Williams  
William White

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Barbara Chisholm  
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