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FOR YOUTH DEVELOPMENT® FOR HEALTHY LIVING FOR SOCIAL RESPONSIBILITY

RESPECT

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OPEN HEARTS. OPEN DOORS. 2022-2023 IMPACT REPORT • DOOR COUNTY YMCA





JACKIE & STEVE KANE 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



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The Next Chapter

Dear Door County YMCA Community,

We hope this letter finds you in good health and high spirits as we reflect on yet another remarkable year at the Door County Y. It is with great pleasure and a sense of pride that we present to you our annual report, highlighting the significant milestones, accomplishments, and impact we have made together.

First and foremost, we want to express our deepest gratitude to each and every member, volunteer, staff, and supporter who have been an integral part of the Door County Y family. Your unwavering dedication and commitment to our mission have allowed us to continue serving the needs of our community and making a positive impact in the lives of countless individuals.

Our commitment to **youth development** has remained steadfast, with programs and initiatives that provide a nurturing and inclusive environment for young people to learn, grow, and thrive. From afterschool programs, year round snack and lunch programs, to summer camps, we have continued to empower our youth by fostering their leadership skills and instilling the values of caring, honesty, respect and responsibility.

We continue our efforts to promote **healthy living** and physical fitness. Our wellness centers, swimming pools, and sports programs provide opportunities for individuals and families to stay active and prioritize their health. We have also continued to offer virtual platforms, offering online workout classes and virtual personal training sessions, ensuring that our community members can stay connected, engaged, and healthy wherever they may be.

The Door County Y's commitment to **social responsibility** has been further strengthened through our strong relationships with community partners. We have worked with local schools and community organizations to address the needs of vulnerable populations, offering assistance, resources, and a sense of belonging to those who need it most.

None of our achievements would have been possible without the generosity and support of our donors, members, staff, and Board of Directors. We want to extend our heartfelt appreciation to each and every one of you that has, in some way, contributed to our cause. Your investment in the Door County Y has helped us expand our reach, enhance our programs, and create a lasting impact on the lives of the people in our community.

As we look ahead to the coming year, we remain committed to our mission and our vision of a thriving, inclusive, and healthy community. We will continue to adapt to changing needs, leverage technology to expand our reach, and uphold the values that have guided us for generations.

Thank you once again for your unwavering support and commitment to the Door County Y. Together, we will continue to build a stronger and more vibrant community, one that nurtures the potential in each individual and fosters a sense of belonging for all.



Sally Pfeifer YMCA Board of Directors President

Tonya Frehafer



Tonya Felhofer CEO

YOUTH DEVELOPMENT











MEMBERSHIP







1,236 members quietly receiving THROUGH OUR MEMBERSHIP FOR ALL PROGRAM



HEALTHY LIVING





71 SPECIALTY PROGRAM PARTICIPANTS



COMMITED TO THE DOOR COUNTY YMCA

The Door County YMCA is pleased to announce the dedication of its Northern Door Program Center to Jackie and Steve Kane in recognition of their outstanding commitment to the organization.

Over the years, the Kane's have demonstrated an unwavering dedication to the Door County YMCA and its mission of strengthening the community through programs and services that promote youth development, healthy living, and social responsibility. Their generous support has enabled the Door County YMCA to expand its facilities and programs, providing access to critical resources and opportunities for people of all ages and backgrounds.

"Jackie and Steve Kane have been tremendous supporters of the Door County YMCA for many years, and we are honored to recognize their contributions with the dedication of the Northern Door Program Center," said Tonya Felhofer, CEO of the Door County YMCA.

"Their leadership and generosity have significantly impacted our organization and the people we serve, and we are grateful for their continued support."

"Jackie and Steve Kane's commitment to the Door County YMCA has been extraordinary," said Sally Pfiefer, Board President of the Door County YMCA. "Their vision and leadership have helped to shape the organization into what it is today, and we are proud to honor them in this way."

The ceremony was graced by the presence of esteemed guests, community leaders, donors, and friends who gathered to celebrate this significant milestone. The dedication speeches highlighted the remarkable impact of Jackie and Steve Kane's vision and philanthropy on our organization and the community at large.

We extend our heartfelt appreciation to all the attendees for their invaluable support. Your presence brought a sense of camaraderie and collective accomplishment to the event. The Jackie & Steve Kane building stands as a symbol of progress, collaboration, and the power of philanthropy to drive positive change.

We are immensely grateful for the continued support of our community, which enables us to fulfill our mission and make a lasting impact on the lives of countless individuals. The dedication ceremony was a reflection of the unwavering commitment of individuals like you who believe in our cause and contribute to our success.

We look forward to continuing the opportunities that the Jackie & Steve Kane building will provide, as it becomes a hub of innovation, collaboration, and community engagement.

Once again, we extend our deepest gratitude to all who attended the Jackie & Steve Kane building dedication. Your presence made the event truly memorable and emphasized the collective spirit that drives our organization's success.



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.

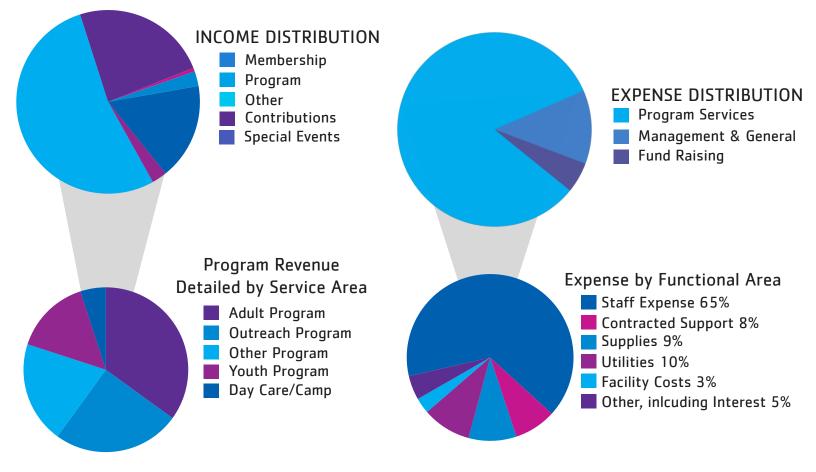






OVERVIEW-FUNDING THE IMPACT

PUBLIC SUPPORT / EARNED REVENUE	UNAUDITED FY22/23	AUDITED FY21/22
Contributions/Released from Restrictions	\$604,203	\$1,285,828
Special Events	\$94,565	\$36,895
Memberships	\$1,888,010	\$1,642,792
Programs	\$848,901	\$760,206
Other	\$22,201	\$25,405
Investment Returns	\$93,504	\$193,527
Total Operating Revenue	\$3,551,384	\$3,944,653
OPERATING EXPENSES		
Staffing Expense	\$2,212,786	\$2,087,618
Contracted Support	\$287,350	\$296,424
Supplies & Promotion	\$328,094	\$278,534
Utilities	\$335,758	\$308,571
Facility Costs	\$107,547	\$134,094
Other, including Interest	\$165,517	\$149,213
Total Operating Expenses	\$3,537,052	\$3,254,454



Dollars are reflective of unaudited operations of the Association for Fiscal Year 22/23 and audited operations for Fiscal Year 21/22; 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

Allen & Karen Queenen Carla Peterson Door County Medical Center Dorothy Russell Glenn and Barbara Timmerman Jeff and Betsy Steele MMG Fdn., Inc. Nicholas Family Fdn. Quantum PC Services Timothy Kroeff Charitable Fund of the Door County Community Fdn., Inc.

GOLD-\$5,000 & UP

Diane Lubarski Door County Triathlon, Inc **Door County YMCA** Emmy & Steve Stanley Greg and Mary Anderson Jean Kapolnek Jim Frings Joe and Judy Novicki Marine Travelift/Exactech Maxwelton Braes Lodge Mike & Tonya Felhofer Robert Van Gemert Sargent Family Fdn. Sunshine Charitable Fdn. The Plachetka Family Fund Tom and Penny Beerntsen

SILVER-\$2,500 & UP

Annie and Dick Egan Cheryl and Scot Wederquist Clare "Katie" Malvetz Charitable Fund of the Door County Community Fdn., Inc. Helen Ambuel In Memory of Hans Feld Jacqueline P. and Steven E. Kane Charitable Family Fdn. Jim and Nancy Marsho Jim and Trish Black The David and Judy Ward Fund at the Wisconsin United Methodist Fdn.

BRONZE-\$1,000 & UP

Al and Maribeth Watson Al Wittenkeller Anonymous (6) Arne and Peggy Odegaard Bacon CPA, LLC Barbara and Frederick Frey **Bill and Betty Parsons** Bill and Dorian Jordan **Board Member** Brian and Amy Stephens Bruce and Donna Hake Carl and Alison Whitney Carol and Chuck Keller Family Fund Casey and Dolores Sylla Donor Advised Fund at The Chicago Community Fdn. Cindy, TJ and Christian Livingston **Conner Family Trust** Cornucopia Kitchen Corner Craig and Sandy Schultz Dan and Heidi Tomaszewski David and Jane De Cock David and Liz Hoffman Dennis and Bonnie Connolly Dennis and Pam Starr, in memory of Stephanie Starr Door County Dental Care, Drs Regan Luders & Dr.Tyler Hubbard **Door County Nature Works** Doug and Lisa Rosskamm Eleanor R. Dean and John L. Gosney Fincantieri Bay Shipbuilding Co. Gerry and Jane Berg Gould Family Fund of the Door County Community Fdn., Inc. Greg & Sherri Dantoin & Family Gretchen Henry and Carolyn Saperstein Huehns Family Charitable Fund of the Door County Community Fdn., Inc. In Memory of Carol Felhofer In Memory of Arthur Walrabenstein

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PACESETTER-\$500 & UP

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CENTURY-\$100 & UP

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> * We apologize for any misspellings or omissions of names in the donor listing. This list is from June 1, 2022 – May 31, 2023. If you wish to have your recognition listing changed, please contact Tonya Felhofer at 920.743.4949 or tfelhofer@doorcountyymca.org.

Your generous financial gifts to the Annual Campaign will continue to strengthen Door County and make the Y so much more through great programs like LIVE**STRONG**, Summer Foods, and English Language Learner Classes. Scan the QR Code with your phone's camera to be directed to our Giving site.



BOARD OF DIRECTORS 2021-2022 BOARD OF DIRECTORS

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Paul Briney • Youth And Sports Executive

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Sara Winkel Marketing Specialist



COMMITMENT TO OUR CAUSE

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.