Charlie Davis, our President and CEO, gave a talk at TEDxTacoma in November 2018. This year’s theme was “Transitions: Bridging the Gap” and the event identified and examined ideas that stretch our comfort zone, encourage the state of being in-flux, and explore what it means to flow from one phase of life to the next.

Charlie shared the story of one of our members who lost everything that he had built his identity around — his marriage, his family, and his business. Through this story, Charlie reflects on what makes us resilient and what truly matters in our lives. It isn’t wealth or status or accomplishments that give us meaning, it’s our relationships with one another.
OUR STRATEGIC PRIORITIES

BREAKTHROUGH GOALS
- Strategically invest in career growth and leadership development.
- Foster a culture of celebration and recognition.
- Commit to fair, equitable, and transparent employment practices.
- Build a diverse and inclusive staff to enhance service within our communities.

BREAKTHROUGH GOALS
- Position the Y as a charity of choice.
- Deepen the sense of purpose among staff, members, volunteers, and community.
- Seek strategic partnerships with community entities in our service area.

PROGRAM AND SUMMER EXPERIENCE
RELATIONAL • INCLUSIVE COLLABORATIVE

MEMBER EXPERIENCE
ACCESSIBLE • VALUE CONNECTED

STAFF EXPERIENCE
CELEBRATE • DEVELOP REWARD

PHILANTHROPY
CAUSE-DRIVEN

BREAKTHROUGH GOALS
- Ensure all members feel welcomed and supported in achieving their personal goals.
- Strengthen initiatives that connect youth to caring adults and each other.
- Intentionally serve under-represented populations in our community.
- Expand accessibility for low-income families and individuals.

BREAKTHROUGH GOALS
- Drive innovation in our core programs and partnerships.
- Expand and enrich summer regional day camp and outdoor experience.
- Improve the health and well-being of our communities through expanded Y programs and collaborations.
YEAR IN REVIEW
2018 Impact

OUR REACH

- 9 HEALTHY LIVING CENTERS
- 1 RESIDENT CAMPS
- 38 CHILD CARE SITES
- 46 OUTREACH SITES
- 7 SCHOOL DISTRICT PARTNERSHIPS
- 127,550 YOUTH AND ADULTS engaged with the Y through programs and facility memberships.

OUR CAUSE

- 673 VOLUNTEERS contributed
- 59,996 HOURS of service.
- 6,267 DONORS invested in their community with a donation to the Y.
- 21,346 PEOPLE received Financial Assistance, providing a place to belong at the Y.

FOR HEALTHY LIVING

- 2,768 PEOPLE made positive life changes through Life University support groups.
- 550 PEOPLE learned healthy habits through chronic disease prevention programs.
- 24,144 CLASSES helped people unleash their creativity through performing, visual, and culinary arts.

FOR YOUTH DEVELOPMENT

- 47,587 TOTAL YOUTH SERVED through programs and membership.
- 1,668 CHILDREN learned through leadership activities and academic support in YMCA Before and After School Child Care.
- 4,902 CAMPERS made friends, stayed active, and learned the Y values of caring, honest, respect, and responsibility at YMCA Summer Day Camp.
- 1,754 CAMPERS developed self-confidence, made lifelong friends, and learned leadership skills in overnight camp at YMCA Camp Seymour.
- 9,168 STUDENTS explored ecosystems and improved team building skills in YMCA Camp Seymour’s Outdoor Environmental Education.
- 78,965 SWIM LESSONS provided youth with water safety skills and self-confidence in the water.

FOR SOCIAL RESPONSIBILITY

- 55,485 MEALS AND SNACKS were provided to youth and families for free during Summer Day Camp.
- 6,002 TEENS had a safe place with caring adult role models through outreach programs.
- 1,726 CHILDREN in foster homes received free YMCA memberships.
2018 AUDITED FINANCIALS

**TOTAL INCOME**
$73,383,148

**INCOME**
- $45,754,361 MEMBERSHIP FEES
- $11,292,485 PROGRAM FEES
- $11,467,697 CONTRIBUTIONS
- $4,625,245 OTHER INCOME

**TOTAL EXPENSE**
$61,573,246

**EXPENSE**
- $27,305,998 HEALTHY LIVING EXPENSE
- $18,156,518 YOUTH DEVELOPMENT EXPENSE
- $1,608,284 SOCIAL RESPONSIBILITY EXPENSE
- $9,144,171 MANAGEMENT EXPENSE
- $5,358,275 DEPRECIATION EXPENSE

**变更净资产**
$11,809,902

**TOTAL ASSETS**
$161,346,492

**TOTAL LIABILITIES**
$48,536,020

**NET ASSETS**
$112,810,472

**REVENUE**

<table>
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<tr>
<th>2018</th>
<th>2017</th>
<th>2016</th>
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<tbody>
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**EXPENSE**

<table>
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<th>2016</th>
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<tbody>
<tr>
<td>$50M</td>
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**BALANCE SHEET**

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<th>2016</th>
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</thead>
<tbody>
<tr>
<td>$100M</td>
<td>$90M</td>
<td>$80M</td>
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**HEALTHY LIVING** 44%
**YOUTH DEVELOPMENT** 29%
**SOCIAL RESPONSIBILITY** 3%
**MANAGEMENT** 15%
**DEPRECIATION** 9%

**MEMBERSHIP FEES** 62%
**PROGRAM FEES** 16%
**CONTRIBUTIONS** 16%
**OTHER INCOME** 6%

**2018 2017 2016**

- Healthy Living
- Youth Development
- Social Responsibility
- Depreciation

- Membership Fees
- Program Fees
- Contributions
- Other Income

**5M**

- Total Assets
- Total Liabilities
- Net Assets
OUR MISSION: To put Christian principles into practice through programs that build a healthy spirit, mind and body for all.