



FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

A LEGACY OF IMPACT

YMCA

YMCA OF THE GOLDEN CRESCENT

Bay City Council
June 10, 2025

ONE MISSION
ONE VISION
ONE PURPOSE



The YMCA was formed on
June 6, 1844 in London.

On December 29, 1851 the
YMCA was formed in
Boston

ONE CAUSE & ONE VOICE

FOR YOUTH DEVELOPMENT

Nurturing the potential of every child and teen.

FOR HEALTHY LIVING

Improving the nation's health and well-being.

FOR SOCIAL RESPONSIBILITY

Giving back and providing support to our neighbors.

MISSION

To put Judeo-Christian principles into practice through programs that build a healthy Spirit, Mind and Body for all.

VISION

Strong communities dedicated to the health and well-being of all.

PURPOSE

Serve as a catalyst to transform lives and communities.



VALUES: Our core values guide all our interactions and decisions.

RESPECT

We treat others and those we serve as we hope to be treated ourselves.

CARING

We show a concern for others and their well-being.

HONESTY

We are truthful in what we say and what we do.

RESPONSIBILITY

We are good stewards of our resources and our actions, strive for excellence in everything we do and are accountable to those we serve.

FAITH

We are true to our founder's wishes and celebrate the Christian heritage in the YMCA.

INOVATION

We value creativity and celebrate a culture of forward thinkers and solution based staff and volunteers.

YMCA OF THE USA

FEDERATED ORGANIZATION

A federated organization is an organizational structure where a central entity, like a national headquarters, is connected to a network of independent local or regional units. These units, while operating under a common brand and often sharing a mission, maintain their own governance, operational autonomy, and may even have distinct cultures.

770 Associations 2620 Branches

4% of the population are YMCA members

REVENUE: \$8,567,398,353

TEXAS ALLIANCE OF YMCA'S

22 ASSOCIATIONS

REVENUE \$512,759,208

- 1 million Texans served
- \$400+ million economic impact
- 15,000+ jobs
- 700 child care campuses
- 35,000 kids daily child care
- 30,000 water safety/swim lessons
- 100,000 kids in Youth Sports
- \$30 million in financial assistance



YMCA OF THE GOLDEN CRESCENT

YMCA's ranked by revenue

YMCA	REVENUE
HOUSTON	\$180,824,240.00
DALLAS	\$81,083,562.00
CENTRAL TEXAS	\$60,029,253.00
AUSTIN	\$52,026,072.00
SAN ANTONIO	\$43,321,839.00
FT WORTH	\$35,271,804.00
MIDLAND	\$9,503,269.00
ARLINGTON-MANSFIELD	\$7,844,447.00
WICHITA FALLS	\$7,093,049.00
GOLDEN CRESCENT	\$5,708,431.00

YMCA OF THE GOLDEN CRESCENT

GROWING OUR IMPACT

FOUNDED IN 1902

FULL FACILITIES – VICTORIA & PORT LAVACA

PROGRAM CENTERS – GONZALES & BAY CITY

PROGRAMMING – PALACIOS, EDNA, POINT COMFORT

YMCA OF THE GOLDEN CRESCENT

GROWING OUR IMPACT

TOTAL REVENUE

2019 - \$3,644,230

2025 - \$6,130,969

68% INCREASE

YMCA OF THE GOLDEN CRESCENT

GROWING OUR IMPACT

MEMBERSHIP

2019 - \$1,449,700

2025 - \$1,921,841

32.5% INCREASE

YMCA OF THE GOLDEN CRESCENT

GROWING OUR IMPACT

PROGRAM REVENUE

2019 - \$1,117,356

2025 - \$1,934,713

73% INCREASE

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GROWING OUR IMPACT

GOVERNMENT GRANTS

2019 - \$264,000

2025 - \$681,000

158% INCREASE

YMCA OF THE GOLDEN CRESCENT

GROWING OUR IMPACT

CONTRIBUTIONS

2019 - \$297,200

2025 - \$773,800

160% INCREASE

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ENDOWMENT

2019 - \$485,030

2025 - \$1,074,494

121.5% INCREASE

YMCA OF THE GOLDEN CRESCENT

GROWING OUR IMPACT

INVESTMENTS

2019 - \$0

2025 - \$518,943

100% INCREASE

MATAGORDA COUNTY AQUATICS CENTER MANAGED BY THE YMCA

Revenue

Account Number	Account Name	Annual Amount
01-05-01-0130	Contributions	225,000.00
01-05-03-1300-020203	Swim Lessons/Pool income	112,500.00
01-05-04-1300-030101	Sports	37,000.00
01-05-06-1000	GOVERMENT FEES AND GRANTS	15,000.00
01-05-06-1300-040301	BAY CITY DAY CAMP INCOME	100,000.00
01-05-06-1300-070301	BAY CITY PRIMETIME INCOME	75,000.00
01-05-06-1300-070395	BAY CITY YOUTH CLASSES	5,000.00
01-05-07-1101	Membership	207,500.00
01-05-07-1400	SALES - VENDING	1,500.00
01-05-07-1610	RENTALS	5,000.00
Total Revenue		783,500.00

MATAGORDA COUNTY AQUATICS CENTER MANAGED BY THE YMCA

Expenses

01-05-01-2110	Wages, taxes, benefits	524,700.00
01-05-01-2440	CONTRACT SERVICE	6,000.00
01-05-01-2510	Supplies	98,000.00
01-05-01-2600	TELEPHONE	2,000.00
01-05-01-2700	POSTAGE & SHIPPING	500.00
01-05-01-2810	BUILDING RENTALS	4,800.00
01-05-01-3130	Staff/Volunteer Recognition	1,000.00
01-05-01-3210	FOOD & LODGING	2,500.00
01-05-01-3231	TRANSPORTATION EXPENSES	1,500.00
01-05-01-3235	MILEAGE ALLOWANCES	1,000.00
01-05-01-3300	CONF, CONV, & MEETINGS	750.00
01-05-01-3520	ORGANIZATIONAL DUES	1,500.00
01-05-01-4800	INTRA-YMCA ALLOCATION EXP	30,000.00
01-05-01-5350	BUILDING & EQUIPMENT	5,000.00
01-05-02-2440	CONTRACT SERVICE FEES	7,500.00
01-05-02-2831	ELECTRICITY	40,000.00
01-05-02-2836	WATER & SEWAGE	5,000.00
01-05-02-2942	BUILDING & GROUND MAINT.	5,000.00
01-05-03-2942	POOL MAINTENANCE	8,500.00
01-05-04-2810	BUILDING RENTALS	5,000.00
01-05-05-2510	SUPPLIES	1,500.00
01-05-05-2941	EQUIPMENT REPAIR	2,500.00
01-05-05-5350	BUILDING & EQUIPMENT	2,500.00
01-05-06-2600	TELEPHONE	1,200.00
01-05-06-3231	TRANSPORTATION EXPENSES	4,000.00
01-05-06-3250	VEHICLE OPERATING EXPENSE	3,500.00
01-05-06-3260	VEHICLES - INSURANCE	1,100.00
Total Expense		766,550.00

STRATEGIES:

CULTURE

COMMUNICATION – define our shared culture and develop clear, consistent messaging that helps all people understand the Y’s values and commitments, and the personal role they play in advancing our cause.

RELATIONSHIPS – cultivate an organization where all people nurture strong relationships and feel there is a high trust, transparency, compassion and safety.

TEAM BUILDING – recruit, retain, engage and develop all people to effectively lead our teams.

OWNERSHIP – empower all levels of the organization to be part of the innovation, change and solutions.

STRATEGIES:

ORGANIZATIONAL EXCELLENCE

FINANCIAL RECOVERY – be prepared to take decisive action to reduce expenses, accelerate revenue growth and explore new funding opportunities to grow resources for the future. Sustainability through Philanthropy and Fiscal Management.

THE Y EXPERIENCE – by using our organizational strengths and core values we will create an environment of achievement, belonging and relationships that will result in an exceptional membership experience for all.

SAFETY – Maintain a safe and protective environment for all in our care.

ASSET OPTIMIZATION – maximizing performance by fully utilizing our assets to accelerate operational excellence.

STRATEGIES: ORGANIZATIONAL CAPACITY

Implement a cause-driven leadership competency framework to recruit the right staff and volunteers, onboard them to our cause driven culture, develop a growth pathway and promote accountability to drive positive change in our communities.

STRATEGIES: YOUTH DEVELOPMENT

Develop a new generation of decision makers by establishing an integrated approach to develop healthy, confident and resilient decision makers who will contribute to the social and economic viability of the communities we serve.

STRATEGIES: HEALTHY LIVING

Deliver lifestyle wellness to build healthy Spirit, Mind and Body for all. Establish a community-integrated health practice to reduce disease burden and improve the health of individuals and families by providing effective, outcome-based programs and resources.

STRATEGIES: SOCIAL RESPONSIBILITY

Connecting communities by fostering inclusion and diversity so that all have an opportunity for safe and meaningful engagement with each other and their community



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THANK YOU!