



FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

April 3, 2017

The YMCA of Tyler Texas is submitting a proposal to continue operating the Whitehouse Community YMCA. We look forward to continuing our partnership with the City of Whitehouse that has been built over the past 16+ years.

1. Identification:

- ✓ **Organization:** YMCA of Tyler of Texas
- ✓ **President & Chief Executive Officer:** Jeremy M. Bumgardner, 225 S. Vine Ave Tyler, TX 75702, jbumgardner@tylerymca.org, fax 903.595.6613, phone 903.593.7327
- ✓ **Qualifications:** 19+ years of YMCA experience serving in the following roles: Building Supervisor, Membership Services Staff, Personal Trainer, Afterschool Counselor, Summer Day Camp Counselor, Water Aerobics Instructor, Spinning Instructor, Basketball Camp Director, Instructional Basketball Coach, Sports League Coordinator, Physical & Wellness Director, YMCA of the USA Trainer, Branch Executive Director, Leader of the ORYMCA Healthy Living Development Team, District Executive Director and his current role as President & CEO.
- ✓ **Education:** BS in Recreation Services (Cum Laude), MS Ed. Sports Management (3.71 gpa)
- ✓ **Chief Volunteer Officer:** Matt Milam, [REDACTED]
- ✓ **Qualifications:** Served on the YMCA Board of Directors since 2010. Served as Chief Volunteer Officer and Board President since January 1, 2016.
- ✓ **Education:** Whitehouse High School 2001; B.A., University of Texas at Austin, 2005; J.D., Baylor University, 2008.
- ✓ **Legal commitments:** The YMCA Corporate Board of Directors and President & CEO makes legally binding commitments on behalf of the organization. The Branch Board of Managers for the Whitehouse Community YMCA has input on the direction of their facility.
- ✓ **YMCA Staff Structure:** President & CEO, Bookkeeper, Childcare Director, Preschool Director, Sports & Aquatic Director, Branch Executive Director, Membership Coordinator and approximately 90 part-time staff to support the organizations operations.

2. Programming/Services:

- ✓ **Programming:** The variety of programs currently offered number 31+ and include: art classes, licensed afterschool program, basketball leagues, dance, jazz, tap, twirl, flag football, martial arts, soccer, summer day camp, volleyball camp, volleyball leagues, 5K runs, BODYPUMP, Mashup, fit path, Turbo Kick, Yogalates personal training, senior strength, teen fit start, Yoga, Zumba Toning, Zumba Gold, Trunk or Treat Halloween party with local churches, Healthy Kids Day, volunteers (sports, board and special event), Silver

YMCA of Tyler Texas
225 S. Vine Ave
Tyler, TX 75702
(903) 593-7327



www.tylerymca.org

Whitehouse Community YMCA
301 Terry Street
Whitehouse, TX 75793
(903) 839-9622

YMCA Mission Statement: To put Christian principles into practice through programs that build a healthy spirit, mind and body for all.

Sneakers, Silver & Fit. New programs are added each year and the future program opportunities are only limited to our facilities space and amenities.

- ✓ **Membership:** YMCA members have access to 2,600 different YMCA's in the United States and Y members have unlimited access to any Y in the state of Texas. Members have access to our Cybex fitness equipment, group exercise classes (BODYPUMP, senior strength, Zumba Gold, etc.) building relationships with new friends and forming business relationships through the opportunity to gather under 1 roof together pursuing their passion of living a healthy and living an active life. The YMCA will become a 24/7 access facility within 90 days of the execution of this agreement (Adults 18+ years of age will have facility access from 9:00 pm-6:00 am 7 days a week).

3. Ongoing Operations Finance Plan/Performa:

- ✓ **2016 Actual Profit & Loss (P&L) & 2017 Performa Budget :**

	2016 P&L	2017 Budget
Total Income	467,085	516,818
Total Expense	463,661	504,347
Net	3,424	12,471
Revenue		
Membership Dues	182,845	191,561
Programs	255,175	275,257
Fees & Grants	10,000-City of WH	30,000 City of WH
Contributions	14,554	15,000
Special Events	4,511	5,000
Expenses		
Employee Costs	305,713	326,679
Program Supplies	43,950	55,375
Printing & Promotion	5,574	6,100
Occupancy	26,379	29,085
Other Expenses	82,045	87,108

- ✓ **Philanthropy:** The YMCA of Tyler Texas is a non-profit 501(c)(3) organization that has a sliding fee scale based upon family size and income level to ensure that everyone is able to access YMCA membership and programs. The Financial assistance application is supported by items like pay stubs, tax returns, social security income, etc. to verify that we are supporting those who are truly in need. The Board and staff of the Whitehouse Community YMCA conduct our YMCA Annual Campaign to raise funds for those in need.
- ✓ **Citizens Benefit:** The Whitehouse Community YMCA will reduce the \$59 joining fee by 51% for the residents of the City of Whitehouse a savings of \$30 per membership unit. This benefit will begin the first day of the new contract and is not retroactive for current Y members.

- 4. **Capital/Facility Improvements:** The YMCA of Tyler Texas contributed \$250,000 to the facility and has no ownership of the facility. As a tenant of the facility with no ownership rights, no further capital improvements can be made on a facility we do not own. The YMCA is requesting \$30,000 in Annual Support from the City of Whitehouse for the 5 year term.
- 5. **Timeline:** The Whitehouse Community YMCA is 100% ready to continue its uninterrupted daily operations. The YMCA proposes a 5 year contract extension term with automatically renewing 5 year terms. Either party may elect to end the agreement with 6 months advance written notice.
- 6. **Resumes:** Include Jasmine Bowie-Membership Coordinator, Jeremy Bumgardner-President & Chief Executive Officer and Debra Davis-Childcare Director. We are in the hiring process of a new Sports & Aquatics Director that also provides leadership to this YMCA along with the staff listed above.
- 7. **Operations:** The YMCA of Tyler Texas is a \$1.3MM non-profit organization with 2 full facility branches, 10 community outreach locations including elementary schools and a city park. Our 2016 Community Impact is summarized below:

Financial Assistance Distributed.....	\$ 110,000
Annual Campaign Funds Raised.....	\$43,000
Membership.....	1,750 members
Youth Sports Participants.....	1,165 children
After School.....	883 children
Summer Day Camp.....	576 children
Volunteers..205 Youth Sports Coaches, Event & Board	
Swimming Lessons.....	148 children and adults
Preschool.....	104 children

8. **References:**

- ✓ City of Tyler Texas: Managing Director of Culture, Recreation and Tourism Stephanie Franklin (903) 531-1370
- ✓ Northeast Texas Public Health District (NET Health) George Roberts-Chief Executive Officer (903)535-0036

9. **Additional Information:** The Whitehouse Community YMCA has served the citizens of Whitehouse for the past 16+ years serving as the hub of the community. Membership, programs, community wide events and careers, the YMCA's contribution to a community is hard to truly measure. Countless municipalities across the United States call on the YMCA to operate their recreational centers as they drain the municipalities' financial resources. The citizens of Whitehouse have shown their support by filling the City Councils chambers on several occasions and sharing their testimonials in support of the YMCA and what the Y means to them. I forwarded the Mayor and City Manager pictures of the YMCA Soccer Leagues in action on Monday, March 13th at 3:41 pm, I hope that they shared them with the City Council. We have 250 boys and girls from ages 3-14 from all backgrounds along with their parents, siblings, aunts, uncles, grandparents all driving in for the games creating community and drawing people into the community. The Whitehouse Community YMCA wants to continue serving the community that we've help build since 2001.