

## STRATEGIC PLANNING FORECAST – WESTSIDE COMMUNITY YMCA BRANCH

The forecast is based on historical data collected and then projected forward through 2010. Data collected from 1998-2002 reflects the Downtown YMCA and from 2003-2010 reflects the new Westside Community YMCA. If nothing were to change internally or externally, then this is what could be expected in the future.

### COMMUNITY

A new YMCA will allow for even better service delivery, while experiencing major growth within some of the communities being served. By 2010, the percentage change of population for two of the communities, presently served by the Westside Community YMCA, will soar. Delta-Waverly (zip code 48917) experienced a percentage growth of 10.2% from 1990-2000, and projected for a 36.3% growth by 2010. Dewitt (48820) experienced a percentage growth of 22% from 1990-2000, and projected for a 40.5% growth by 2010. The following charts the racial make-up of these two communities. Percentages for 2003 and 2010 are projected:

<b>Delta-Waverly (48917)</b>	<b>1990-2000</b>	<b>2003</b>	<b>2010</b>
White	90.20%	90.50%	90%
Black	7.90%	7.60%	8.10%
American Indian	0.40%	0.40%	0.40%
Asian/Pacific Islander	1.50%	1.50%	1.50%
Hispanic Origin *	4.00%	3.90%	4.10%
*Population can be of any race			
<b>Dewitt (48820)</b>	<b>1990-2000</b>	<b>2003</b>	<b>2010</b>
White	98.50%	98.50%	98%
Black	0.40%	0.40%	0.60%
American Indian	0.50%	0.50%	0.70%
Asian/Pacific Islander	0.60%	0.50%	0.70%
Hispanic Origin *	2.40%	2.40%	2.70%
*Population can be of any race			

The highest concentrations of families reside within Lansing South East, Lansing West Central (both of which border Lansing Delta Waverly) and Lansing North. The area with the largest number of families is Lansing South East. The projected growth will also include a change in the percentage of families (households) with children. A look at the percentage of family households for communities served by the Westside YMCA is below. Percentages for 2003 and 2010 are projected:

### PERCENTAGE OF FAMILY HOUSEHOLDS

<b>Community (zip code)</b>	<b>1990-2000</b>	<b>2003</b>	<b>2010</b>
Delta-Waverly (48917)	65.60%	64.90%	65%
Dewitt (48820)	80.10%	79.30%	78%
Lansing North (48906)	37.20%	42.70%	45%
Lansing SE (48911)	68%	67.30%	65%
Lansing W (48915)	61.60%	61.70%	62%
Grand Ledge (48823)	75.80%	75.70%	76%

## **FINANCIAL RESOURCES**

All amounts at year-end are stated as actual or projected. The history of the past five years sets up a pattern of decline through 2002, which is then spiked in 2003. Membership/Program revenue declined from \$1,210,000 in 1997 to \$1,040,000 million in 2002. The 2003 spike is projected to be 58% to \$1,780,000. The membership/program revenue in 2010 is projected at \$2,500,000 million. Personnel expenditures, 1997-2002, are 50% of total annual expenses. In 2003, personnel expenditures are projected to be 63% to \$1,277,014. By 2010, personnel cost will be \$1,575,277. Facility expenditures are 19% of total annual expenses and are projected to be 15% to \$296,924 in 2003, and by 2010 occupancy cost will be \$365,175.

Public support decreased over the five-year period by 9.6% to \$94,422, from Invest In Youth and United Way campaigns. In 2003, the amount is projected to be 7.9% to \$120,000 and by 2010 will grow to \$160,000.

## **MEMBERSHIP**

The YMCA membership units for the past six years declined 10%. In 2002, 42% were members for five years or more and 25% were members for less than a year. During the 6-year period, the YMCA averaged 510 new member sales per year. The member retention rate averaged 58.5% per year. In 2003, membership units are projected for a 43% increase to 2800 units.

By 2010, membership units will reach 3400. Based on 2003 projections, the YMCA will average 900 new sales per year and retain 70% of its members. Members with household income greater than \$75,000 or more will make up 40% of membership. In addition, 45% of the membership will have income between \$46,000 and \$75,000, while 15% will have income of less than \$45,000. Members between the ages of 18-34 will make up 30% of the membership. Members between the ages of 35-54 will make up 55% of the membership and members ages 55-70 will make of the remaining 15%.

## **PROGRAMS**

YMCA program offerings and enrollments declined between 1997-2002. During 2003, it is projected that offerings and enrollments will increase.

- Fitness program enrollments decreased 30% to 586 during the six-year historical period. In 2003, the total number of enrollments is projected to reach 732. By 2010, enrollments are projected to increase 25% to 915. Fitness programs will include classes for youth and adults in aerobics, weight training, karate, dance, ballet, personal training, and aquatics.
- There is no historical data for group sales enrollments during the six-year period. During 2003, the number of events is projected to be 200. By 2010, the number of events is projected to increase to 300. Group sales programs will include roller-skating, skateboarding, birthday parties, lock-ins, post prom events, and rentals involving pools, climbing wall, gymnasium, and the roller rink.
- Childcare program participation decreased 21% to 3787 program registrations during the period. In 2003, the number of enrollments is projected to increase 25% to 4733. By 2010, the number of enrollments is projected to grow to 6000 registrations. The Before/After School program is projected to grow at the same rate. Childcare programs will include before/after school care (on & off site), summer fun and specialty camps (on & off site), tot watch, and lock-ins.
- There is no significant data for teen program enrollments during the period.

During 2003, the number of enrollments is projected to be 125 and grow to 300 by 2010.

Teen programs will include computer classes, ACT/SAT prep classes, homework assistance, leadership clubs, and Y Achievers.

- Sports program enrollments decreased 87% to 478 during the six year period. In 2003, that number is projected to increase to 717. From 2003 to 2010, enrollment is projected to increase about 3% per year and by 2010 will increase to 900. Sports program will include team sports (basketball, football, soccer, baseball, roller hockey, floor hockey, volleyball, and racquetball) for youth and adults. Instructional classes will also be offered.
- There is no significant data for Active Older Adults programs enrollment for the period. The program department is projected to begin in 2004. By 2010, enrollments are projected to be 200. The Active Older Adults department will offer classes in fitness/health, nutrition, health services, social opportunities, and self-help/sufficiency.

## **PEOPLE**

In 2002, the YMCA workforce was 7 (11%) full time and 59 (89%) part time employees. In 2003, the total number of employees is projected to increase to 16 (10%) full time and 140 (90%) part time. By 2010, the YMCA will have 50% of its employees with one year or less tenure, 37% with 1-5 years, and only 13% will have 5 years or more in the organization.

## **FIXED ASSETS**

Between 1997 and 2002, the YMCA invested \$38,408 in branch improvements, \$412,290 in major maintenance, and \$2500 in vehicle replacement, all at the former Downtown Branch facility. By 2010, the YMCA will have invested an additional \$160,000 in branch improvements, \$400,000 in major maintenance, and \$10,000 in vehicle replacement.