



YMCA of Metropolitan Milwaukee

Our Mission

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

2018/19 Smart Goals

Goal #	Description	EOY Goal	Act/Forecast
1	Increase Net Operating Margin	\$ (651,427)	\$ (450,369)
2	Increase Membership Enrollments	2%	6.0%
3	Increase Program Revenue	4%	1.8%
4	Increase Contributions and Special Events	22%	20.9%

Healthy Living

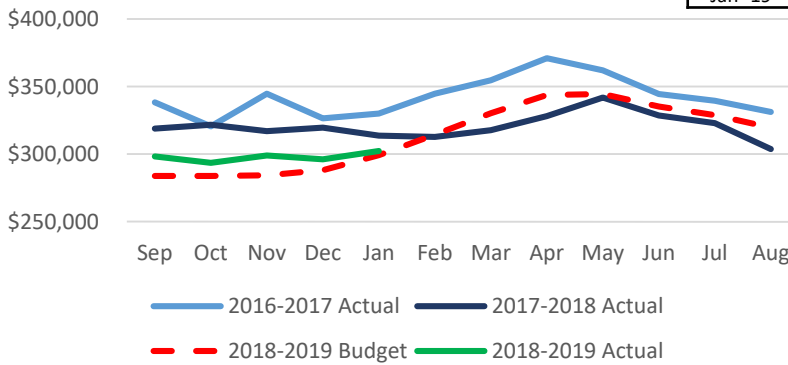
	13 Month Membership Retention, Units			Workplace Wellness	
	Original	Retained	Retention	Value	# Corps
Jan-18	6,066	3,930	64.79%	Aug-18 \$ 26,157	92
Jan-19	5,745	3,841	66.86%	Jan-19 \$ 25,269	98



	Core Membership, Units		
	2017 Actual	2018 Budget	2018 Actual
Current Month			
Household	2,407	2,817	2,919
Senior Household	238	223	225
Adult	1,840	1,773	1,582
Senior Adult	217	239	225
Young Adult/Teen	393	417	609
Total Units	5,095	5,469	5,560
Total Revenue YTD	\$ 1,591,008	\$ 1,439,497	\$ 1,489,251

	FT Staff	Perm	Temp
Jan-17	143	22	
Jan-18	137	24	
Jan-19	136	17	

Membership Revenue Trend



Color codes:
 Green: Above CY budget
 Red: Below CY budget



January 2019

Youth Development

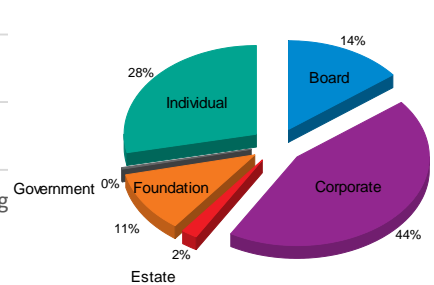
PROGRAMS	2017-2018 YTD Actual		2018-19 YTD Budget		2018-19 YTD Actual	
	Revenue	Net	Revenue	Net	Revenue	Net
ECE	\$ 643,427	\$ 71,756	\$ 685,437	\$ (33,746)	\$ 537,150	\$ (65,176)
School Age	\$ 1,279,373	\$ 614,523	\$ 1,096,493	\$ 378,045	\$ 1,126,059	\$ 409,360
Day Camp	\$ 350	\$ (63,841)	\$ -	\$ (62,787)	\$ (8,390)	\$ (86,705)
Camp Minikani	\$ 234,005	\$ 56,725	\$ 212,320	\$ (199,091)	\$ 261,226	\$ (117,676)
Branch Programs	\$ 190,328	\$ (21,852)	\$ 182,795	\$ (9,258)	\$ 133,540	\$ (80,446)
Aquatics	\$ 54,765	\$ (97,053)	\$ 52,082	\$ (127,440)	\$ 59,066	\$ (111,938)
Fitness	\$ 261,910	\$ (88,302)	\$ 304,454	\$ (165,058)	\$ 255,617	\$ (150,493)
Health Integration	\$ -	\$ -	\$ 45,636	\$ (4,074)	\$ 1,245	\$ (34,901)
Other Programs	\$ 9,851		\$ 12,162		\$ 15,006	
Total	\$ 2,674,009	\$ 471,956	\$ 2,591,378	\$ (223,410)	\$ 2,380,518	\$ (237,976)

Social Responsibility



	2017-2018 FY	2017-2018 YTD	2018-2019 YTD
Operating Contributions, Release & Special Events Net	\$ 1,251,610	\$ 459,894	\$ 674,242
# of Donors	861	499	604
# of New Donors	234	95	153
# Major Gift Donors (\$1,000+)	149	89	112
# New Major Gift Donors	14	7	6
% Member Donors	4.5%	2.2%	2.3%
Average Gift per Donor	\$ 1,518	\$ 922	\$ 1,116

2018-19 Giving Totals by Constituency



Cumulative Number of Donors by Month

