



# 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)	\$(471,182)
2	Increase Membership Enrollments	2%	4.2%
3	Increase Program Revenue	4%	1.4%
4	Increase Contributions and Special Events	22%	16.0%

### Healthy Living

	13 Month Membership Retention, Units			Workplace Wellness	
	Original	Retained	Retention	Value	# Corps
Feb-18	6,118	3,987	65.17%	Aug-18 \$ 26,157	92
Feb-19	5,859	3,844	65.61%	Feb-19 \$ 24,745	98



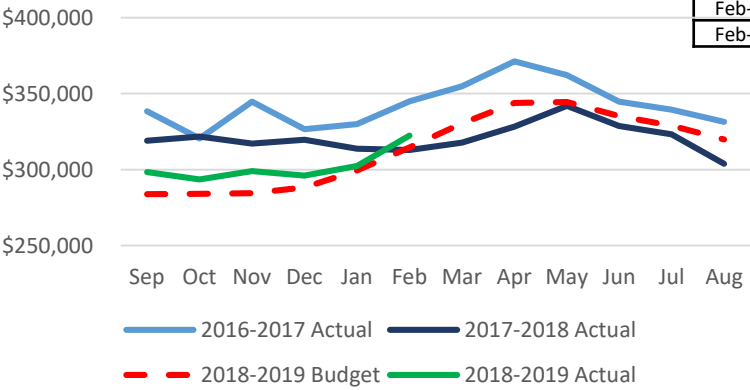
Core Membership, Units			
Current Month	2018 Actual	2019 Budget	2019 Actual
Household	3,046	3,073	3,006
Senior Household	245	231	223
Adult	1,835	1,915	1,619
Senior Adult	232	263	226
Young Adult/Teen	447	536	667
<b>Total Units</b>	<b>5,805</b>	<b>6,018</b>	<b>5,741</b>
<b>Total Revenue YTD</b>	<b>\$ 1,903,980</b>	<b>\$ 1,752,876</b>	<b>\$ 1,811,610</b>



### Social Responsibility

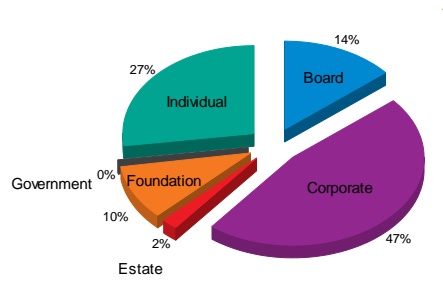
	2017-2018 FY	2017-2018 YTD	2018-2019 YTD
Operating Contributions, Release & Special Events Net	\$1,251,610	\$475,936	\$729,799
# of Donors	861	537	624
# of New Donors	234	105	156
# Major Gift Donors (\$1,000+)	149	96	119
# New Major Gift Donors	14	7	10
% Member Donors	2.2%	1.3%	1.8%
Average Gift per Donor	\$1,518	\$886	\$1,170

### Membership Revenue Trend

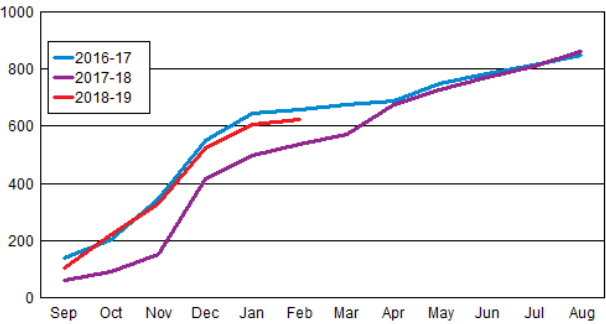


	FT Staff	Perm	Temp
Feb- 17	135	7	
Feb- 18	135	9	
Feb- 19	135	21	

### 2018-19 Giving Totals by Constituency



### Cumulative Number of Donors by Month



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



February 2019