

**YMCA of Metropolitan Milwaukee**  
**Annual Campaign and Contributed Support - May 11, 2019**  
**By Appeal Category**

Association Office	2017-18 Actual	Goals	2018-19 Stretch Goals	2018-19 Actual	2018-19 % of Goal	Last Year To Date
<b>Association Office</b>						
Staff	\$10,150	\$11,000	\$12,000	\$13,800	125%	\$10,150
Board	\$17,500	\$105,500	\$116,000	\$61,329	58%	\$12,500
Major Gifts >\$1,000	\$255,289	\$275,000	\$302,000	\$372,235	135%	\$148,079
Community Gifts	\$25,993	\$31,120	\$35,000	\$23,744	76%	\$17,796
<b>Total</b>	<b>\$308,931</b>	<b>\$422,620</b>	<b>\$465,000</b>	<b>\$471,108</b>	<b>111%</b>	<b>\$188,525</b>
<b>Camp Minikani</b>						
Staff	\$860	\$1,500	\$1,600	\$1,600	107%	\$860
Board	\$8,600	\$12,000	\$13,000	\$16,764	140%	\$8,000
Major Gifts >\$1,000	\$36,829	\$45,000	\$50,000	\$40,914	91%	\$32,664
Community Gifts	\$21,039	\$24,200	\$26,400	\$15,539	64%	\$14,258
<b>Total</b>	<b>\$67,328</b>	<b>\$82,700</b>	<b>\$91,000</b>	<b>\$74,817</b>	<b>90%</b>	<b>\$55,782</b>
<b>Downtown Y</b>						
Staff	\$2,068	\$2,500	\$2,700	\$2,013	81%	\$2,028
Board	\$0	\$0	\$0	\$0	0%	\$0
Major Gifts >\$1,000	\$0	\$4,500	\$5,000	\$0	0%	\$0
Community Gifts	\$6,802	\$8,000	\$8,800	\$2,936	37%	\$6,302
<b>Total</b>	<b>\$8,870</b>	<b>\$15,000</b>	<b>\$16,500</b>	<b>\$4,949</b>	<b>33%</b>	<b>\$8,330</b>
<b>Northside Y</b>						
Staff	\$4,797	\$5,000	\$5,500	\$3,604	72%	\$4,219
Board	\$1,200	\$3,000	\$3,300	\$2,000	67%	\$1,200
Major Gifts >\$1,000	\$1,000	\$3,000	\$3,500	\$6,000	200%	\$1,000
Community Gifts	\$966	\$1,500	\$1,700	\$2,542	169%	\$656
<b>Total</b>	<b>\$7,963</b>	<b>\$12,500</b>	<b>\$14,000</b>	<b>\$14,146</b>	<b>113%</b>	<b>\$7,075</b>
<b>Rite-Hite Family Y</b>						
Staff	\$7,076	\$7,500	\$8,250	\$8,365	112%	\$7,012
Board	\$19,000	\$21,000	\$23,100	\$11,075	53%	\$19,000
Major Gifts >\$1,000	\$25,500	\$31,500	\$34,650	\$22,504	71%	\$24,000
Community Gifts	\$11,036	\$13,000	\$14,000	\$5,356	41%	\$9,956
<b>Total</b>	<b>\$62,612</b>	<b>\$73,000</b>	<b>\$80,000</b>	<b>\$47,300</b>	<b>65%</b>	<b>\$59,968</b>
<b>Day Camp, ECE, School Age, Off-Site</b>						
Staff	\$3,185	\$3,500	\$3,800	\$1,537	44%	\$2,891
Major Gifts >\$1,000	\$2,000	\$3,000	\$3,700	\$0	0%	\$2,000
Community Gifts	\$3,525	\$5,000	\$5,500	\$1,171	23%	\$1,775
<b>Total</b>	<b>\$8,710</b>	<b>\$11,500</b>	<b>\$13,000</b>	<b>\$2,708</b>	<b>24%</b>	<b>\$6,666</b>
<b>Miracle League</b>						
Staff	\$0	\$0	\$0	\$0	0%	\$0
Board	\$150	\$2,500	\$2,700	\$750	30%	\$150
Major Gifts >\$1,000	\$20,000	\$27,000	\$30,000	\$28,000	104%	\$8,000
Community Gifts	\$1,715	\$2,237	\$2,300	\$9,859	441%	\$1,465
<b>Total</b>	<b>\$21,865</b>	<b>\$31,737</b>	<b>\$35,000</b>	<b>\$38,609</b>	<b>122%</b>	<b>\$9,615</b>
<b>YMCA Total</b>						
Staff Actual	\$28,136	\$31,000	\$33,850	\$30,919	100%	\$27,161
Board Actual	\$46,450	\$144,000	\$158,100	\$91,918	64%	\$40,850
Major Gifts >\$1,000	\$340,618	\$389,000	\$428,850	\$469,653	121%	\$215,743
Community Gifts	\$71,075	\$85,057	\$93,700	\$61,147	72%	\$52,207
<b>Annual Campaign Total</b>	<b>\$486,279</b>	<b>\$649,057</b>	<b>\$714,500</b>	<b>\$653,637</b>	<b>101%</b>	<b>\$335,961</b>
<b>Public Goal</b>			\$700,000			
Corporate/Foundation Grants	\$562,998	\$736,000	\$809,600	\$295,270	40%	\$289,748
Capital Gifts	\$58,796	\$23,500	\$25,850	\$24,078	102%	\$47,976
Events	\$198,701	\$203,050	\$223,355	\$136,096	67%	\$127,755
Government Grants (CDBG and Head Start)	\$411,557	\$351,881	\$387,070	\$257,756	73%	\$244,919
United Way Allocation	\$391,563	\$375,000	\$412,500	\$0	0%	\$0
Write-Offs/Adjustments	-\$1,875	\$0	\$0	-\$8,915	0%	\$0
<b>Total Contributed Revenue</b>	<b>\$2,108,020</b>	<b>\$2,338,488</b>	<b>\$2,572,875</b>	<b>\$1,357,922</b>	<b>58%</b>	<b>\$1,046,359</b>

Financial Calendar - Budget is from September 2018 - August 2019 - Pledges are entered as receivables