

YMCA of Metropolitan Milwaukee
Annual Campaign and Contributed Support - May 18, 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
Association Office						
Staff	\$10,150	\$11,000	\$12,000	\$13,800	125%	\$10,150
Board	\$17,500	\$105,500	\$116,000	\$61,529	58%	\$12,500
Major Gifts >\$1,000	\$255,289	\$275,000	\$302,000	\$376,235	137%	\$148,079
Community Gifts	\$25,993	\$31,120	\$35,000	\$23,860	77%	\$17,796
Total	\$308,931	\$422,620	\$465,000	\$475,423	112%	\$188,525
Camp Minikani						
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%	\$14,408
Total	\$67,328	\$82,700	\$91,000	\$74,817	90%	\$55,932
Downtown Y						
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
Total	\$8,870	\$15,000	\$16,500	\$4,949	33%	\$8,330
Northside Y						
Staff	\$4,797	\$5,000	\$5,500	\$3,604	72%	\$4,469
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%	\$951
Total	\$7,963	\$12,500	\$14,000	\$14,146	113%	\$7,620
Rite-Hite Family Y						
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%	\$10,456
Total	\$62,612	\$73,000	\$80,000	\$47,300	65%	\$60,468
Day Camp, ECE, School Age, Off-Site						
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%	\$2,235
Total	\$8,710	\$11,500	\$13,000	\$2,708	24%	\$7,126
Miracle League						
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
Total	\$21,865	\$31,737	\$35,000	\$38,609	122%	\$9,615
YMCA Total						
Staff Actual	\$28,136	\$31,000	\$33,850	\$30,919	100%	\$27,411
Board Actual	\$46,450	\$144,000	\$158,100	\$92,118	64%	\$40,850
Major Gifts >\$1,000	\$340,618	\$389,000	\$428,850	\$473,653	122%	\$215,743
Community Gifts	\$71,075	\$85,057	\$93,700	\$61,262	72%	\$53,612
Annual Campaign Total	\$486,279	\$649,057	\$714,500	\$657,952	101%	\$337,616
Public Goal			\$700,000			
Corporate/Foundation Grants	\$562,998	\$736,000	\$809,600	\$301,770	41%	\$289,748
Capital Gifts	\$58,796	\$23,500	\$25,850	\$24,078	102%	\$47,976
Events	\$198,701	\$203,050	\$223,355	\$143,366	71%	\$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
Total Contributed Revenue	\$2,108,020	\$2,338,488	\$2,572,875	\$1,376,008	59%	\$1,048,014

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