



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)	\$(672,274)
2	Increase Membership Enrollments	2%	4.1%
3	Increase Program Revenue	4%	0.0%
4	Increase Contributions and Special Events	22%	17.6%

Healthy Living

13 Month Membership Retention, Units				Workplace Wellness	
	Original	Retained	Retention	Value	# Corps
Apr-18	6,182	4,017	64.98%	Aug-18 \$ 26,157	92
Apr-19	5,793	3,829	66.10%	Apr-19 \$ 26,975	98



Core Membership, Units			
Current Month	2018 Actual	2019 Budget	2019 Actual
Household	3,102	3,220	3,148
Senior Household	246	236	224
Adult	1,828	1,991	1,639
Senior Adult	228	262	228
Young Adult/Teen	428	553	727
Total Units	5,832	6,262	5,966
Total Revenue YTD	\$ 2,553,592	\$ 2,428,026	\$ 2,454,609

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



April 2019

Youth Development

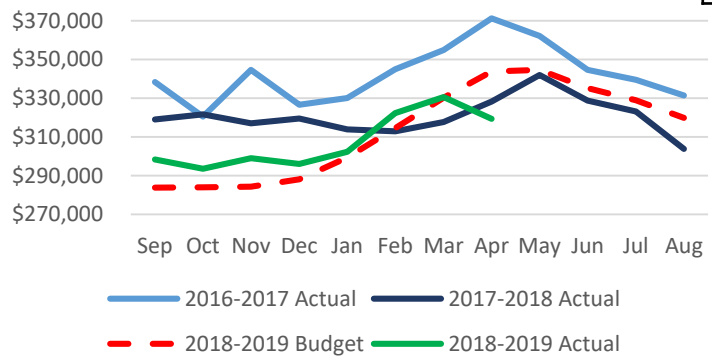
PROGRAMS	2017-2018 YTD Actual		2018-19 YTD Budget		2018-19 YTD Actual	
	Revenue	Net	Revenue	Net	Revenue	Net
ECE	\$ 1,047,562	\$ 112,520	\$ 1,147,960	\$ 3,272	\$ 905,093	\$ (53,650)
School Age	\$ 2,000,320	\$ 946,003	\$ 1,720,289	\$ 585,562	\$ 1,803,556	\$ 679,555
Day Camp	\$ 1,275	\$ (108,080)	\$ -	\$ (113,682)	\$ (7,713)	\$ (135,418)
Camp Minikani	\$ 329,627	\$ (6,525)	\$ 278,305	\$ (406,246)	\$ 336,734	\$ (275,454)
Branch Programs	\$ 283,606	\$ (56,083)	\$ 302,257	\$ 5,227	\$ 207,605	\$ (122,527)
Aquatics	\$ 93,704	\$ (158,553)	\$ 95,153	\$ (191,324)	\$ 98,547	\$ (175,260)
Fitness	\$ 444,202	\$ (113,058)	\$ 519,294	\$ (211,316)	\$ 453,378	\$ (205,873)
Health Integration	\$ -	\$ (18,924)	\$ 90,072	\$ 13,688	\$ 3,777	\$ (56,641)
Other Programs	\$ 23,235		\$ 26,180		\$ 21,673	
Total	\$ 4,223,529	\$ 597,300	\$ 4,179,510	\$ (314,820)	\$ 3,822,650	\$ (345,269)

Social Responsibility



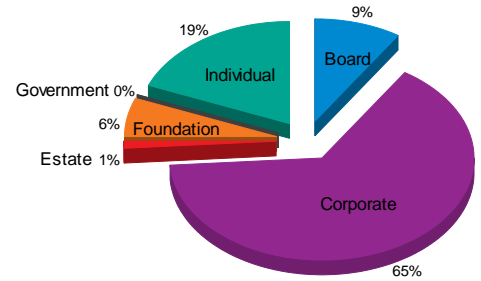
	2017-2018 FY	2017-2018 YTD	2018-2019 YTD
Operating Contributions, Release & Special Events Net	\$ 1,251,610	\$ 788,033	\$ 935,721
# of Donors	861	674	712
# of New Donors	234	163	187
# Major Gift Donors (\$1,000+)	149	111	134
# New Major Gift Donors	14	8	11
% Member Donors	2.2%	1.8%	1.8%
Average Gift per Donor	\$ 1,518	\$ 1,169	\$ 1,314

Membership Revenue Trend



	FT Staff	Perm	Temp
April 17	132	23	
April 18	134	29	
April 19	131	40	

2018-19 Giving Totals by Constituency



Cumulative Number of Donors by Month

