

**YMCA of Metropolitan Milwaukee**  
**Annual Campaign and Contributed Support - July 13, 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
Staff	\$10,150	\$11,000	\$12,000	\$13,875	126%	\$10,150
Board	\$17,500	\$105,500	\$116,000	\$61,529	58%	\$17,500
Major Gifts >\$1,000	\$255,289	\$275,000	\$302,000	\$452,828	165%	\$189,329
Community Gifts	\$25,993	\$31,120	\$35,000	\$24,968	80%	\$20,445
<b>Total</b>	<b>\$308,931</b>	<b>\$422,620</b>	<b>\$465,000</b>	<b>\$553,200</b>	<b>131%</b>	<b>\$237,425</b>
<b>Camp Minikani</b>	<b>2017-18 Actual</b>	<b>Goals</b>	<b>2018-19 Stretch Goals</b>	<b>2018-19 Actual</b>	<b>2018-19 % of Goal</b>	<b>Last Year To Date</b>
Staff	\$860	\$1,500	\$1,600	\$1,600	107%	\$860
Board	\$8,600	\$12,000	\$13,000	\$17,164	143%	\$8,400
Major Gifts >\$1,000	\$36,829	\$45,000	\$50,000	\$45,914	102%	\$32,664
Community Gifts	\$21,039	\$24,200	\$26,400	\$16,044	66%	\$16,021
<b>Total</b>	<b>\$67,328</b>	<b>\$82,700</b>	<b>\$91,000</b>	<b>\$80,722</b>	<b>98%</b>	<b>\$57,945</b>
<b>Downtown Y</b>	<b>2017-18 Actual</b>	<b>Goals</b>	<b>2018-19 Stretch Goals</b>	<b>2018-19 Actual</b>	<b>2018-19 % of Goal</b>	<b>Last Year To Date</b>
Staff	\$2,068	\$2,500	\$2,700	\$2,028	81%	\$2,048
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	\$3,136	39%	\$6,302
<b>Total</b>	<b>\$8,870</b>	<b>\$15,000</b>	<b>\$16,500</b>	<b>\$5,164</b>	<b>34%</b>	<b>\$8,350</b>
<b>Northside Y</b>	<b>2017-18 Actual</b>	<b>Goals</b>	<b>2018-19 Stretch Goals</b>	<b>2018-19 Actual</b>	<b>2018-19 % of Goal</b>	<b>Last Year To Date</b>
Staff	\$4,797	\$5,000	\$5,500	\$3,612	72%	\$4,639
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	\$2,732	182%	\$961
<b>Total</b>	<b>\$7,963</b>	<b>\$12,500</b>	<b>\$14,000</b>	<b>\$14,344</b>	<b>115%</b>	<b>\$7,800</b>
<b>Rite-Hite Family Y</b>	<b>2017-18 Actual</b>	<b>Goals</b>	<b>2018-19 Stretch Goals</b>	<b>2018-19 Actual</b>	<b>2018-19 % of Goal</b>	<b>Last Year To Date</b>
Staff	\$7,076	\$7,500	\$8,250	\$8,426	112%	\$7,048
Board	\$19,000	\$21,000	\$23,100	\$11,075	53%	\$19,000
Major Gifts >\$1,000	\$25,500	\$31,500	\$34,650	\$24,004	76%	\$25,500
Community Gifts	\$11,036	\$13,000	\$14,000	\$6,571	51%	\$10,736
<b>Total</b>	<b>\$62,612</b>	<b>\$73,000</b>	<b>\$80,000</b>	<b>\$50,076</b>	<b>69%</b>	<b>\$62,284</b>
<b>Day Camp, ECE, School Age, Off-Site</b>	<b>2017-18 Actual</b>	<b>Goals</b>	<b>2018-19 Stretch Goals</b>	<b>2018-19 Actual</b>	<b>2018-19 % of Goal</b>	<b>Last Year To Date</b>
Staff	\$3,185	\$3,500	\$3,800	\$1,537	44%	\$3,060
Major Gifts >\$1,000	\$2,000	\$3,000	\$3,700	\$0	0%	\$2,000
Community Gifts	\$3,525	\$5,000	\$5,500	\$1,820	36%	\$3,392
<b>Total</b>	<b>\$8,710</b>	<b>\$11,500</b>	<b>\$13,000</b>	<b>\$3,357</b>	<b>29%</b>	<b>\$8,452</b>
<b>Miracle League</b>	<b>2017-18 Actual</b>	<b>Goals</b>	<b>2018-19 Stretch Goals</b>	<b>2018-19 Actual</b>	<b>2018-19 % of Goal</b>	<b>Last Year To Date</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	\$30,000	111%	\$18,000
Community Gifts	\$1,715	\$2,237	\$2,300	\$10,021	448%	\$1,465
<b>Total</b>	<b>\$21,865</b>	<b>\$31,737</b>	<b>\$35,000</b>	<b>\$40,771</b>	<b>128%</b>	<b>\$19,615</b>
<b>YMCA Total</b>	<b>2017-18 Actual</b>	<b>Goals</b>	<b>2018-19 Stretch Goals</b>	<b>2018-19 Actual</b>	<b>2018-19 % of FY Goal</b>	<b>Last Year To Date</b>
Staff Actual	\$28,136	\$31,000	\$33,850	\$31,078	100%	\$27,805
Board Actual	\$46,450	\$144,000	\$158,100	\$92,518	64%	\$46,250
Major Gifts >\$1,000	\$340,618	\$389,000	\$428,850	\$558,746	144%	\$268,493
Community Gifts	\$71,075	\$85,057	\$93,700	\$65,292	77%	\$59,322
<b>Annual Campaign Total</b>	<b>\$486,279</b>	<b>\$649,057</b>	<b>\$714,500</b>	<b>\$747,634</b>	<b>115%</b>	<b>\$401,870</b>
Public Goal			\$700,000			
Corporate/Foundation Grants	\$562,998	\$736,000	\$809,600	\$383,270	52%	\$498,248
Capital Gifts	\$58,796	\$23,500	\$25,850	\$68,189	290%	\$56,726
Events	\$198,701	\$203,050	\$223,355	\$174,899	86%	\$150,571
Government Grants (CDBG and Head Start)	\$411,557	\$351,881	\$387,070	\$310,299	88%	\$310,663
United Way Allocation	\$391,563	\$375,000	\$412,500	\$340,222	91%	\$391,563
Write-Offs/Adjustments	-\$1,875	\$0	\$0	-\$9,407	0%	\$0
<b>Total Contributed Revenue</b>	<b>\$2,108,020</b>	<b>\$2,338,488</b>	<b>\$2,572,875</b>	<b>\$2,015,106</b>	<b>86%</b>	<b>\$1,809,642</b>

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