

YMCA of Metropolitan Milwaukee
Annual Campaign and Contributed Support - July 27, 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	\$454,733	165%	\$196,129
Community Gifts	\$25,993	\$31,120	\$35,000	\$26,331	85%	\$22,145
Total	\$308,931	\$422,620	\$465,000	\$556,467	132%	\$245,925
Camp Minikani	2017-18 Actual	Goals	2018-19 Stretch Goals	2018-19 Actual	2018-19 % of Goal	Last Year To Date
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	\$48,914	109%	\$34,664
Community Gifts	\$21,039	\$24,200	\$26,400	\$18,594	77%	\$18,789
Total	\$67,328	\$82,700	\$91,000	\$86,272	104%	\$62,713
Downtown Y	2017-18 Actual	Goals	2018-19 Stretch Goals	2018-19 Actual	2018-19 % of Goal	Last Year To Date
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
Total	\$8,870	\$15,000	\$16,500	\$5,164	34%	\$8,350
Northside Y	2017-18 Actual	Goals	2018-19 Stretch Goals	2018-19 Actual	2018-19 % of Goal	Last Year To Date
Staff	\$4,797	\$5,000	\$5,500	\$3,612	72%	\$4,639
Board	\$1,200	\$3,000	\$3,300	\$2,120	71%	\$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%	\$966
Total	\$7,963	\$12,500	\$14,000	\$14,464	116%	\$7,805
Rite-Hite Family Y	2017-18 Actual	Goals	2018-19 Stretch Goals	2018-19 Actual	2018-19 % of Goal	Last Year To Date
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
Total	\$62,612	\$73,000	\$80,000	\$50,076	69%	\$62,284
Day Camp, ECE, School Age, Off-Site	2017-18 Actual	Goals	2018-19 Stretch Goals	2018-19 Actual	2018-19 % of Goal	Last Year To Date
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
Total	\$8,710	\$11,500	\$13,000	\$3,357	29%	\$8,452
Miracle League	2017-18 Actual	Goals	2018-19 Stretch Goals	2018-19 Actual	2018-19 % of Goal	Last Year To Date
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%	\$20,000
Community Gifts	\$1,715	\$2,237	\$2,300	\$10,021	448%	\$1,465
Total	\$21,865	\$31,737	\$35,000	\$40,771	128%	\$21,615
YMCA Total	2017-18 Actual	Goals	2018-19 Stretch Goals	2018-19 Actual	2018-19 % of FY Goal	Last Year To Date
Staff Actual	\$28,136	\$31,000	\$33,850	\$31,078	100%	\$27,805
Board Actual	\$46,450	\$144,000	\$158,100	\$92,638	64%	\$46,250
Major Gifts >\$1,000	\$340,618	\$389,000	\$428,850	\$563,651	145%	\$279,293
Community Gifts	\$71,075	\$85,057	\$93,700	\$69,205	81%	\$63,795
Annual Campaign Total	\$486,279	\$649,057	\$714,500	\$756,571	117%	\$417,144
Public Goal			\$700,000			
Corporate/Foundation Grants	\$562,998	\$736,000	\$809,600	\$563,270	77%	\$498,248
Capital Gifts	\$58,796	\$23,500	\$25,850	\$68,189	290%	\$56,746
Events	\$198,701	\$203,050	\$223,355	\$178,214	88%	\$151,271
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
Total Contributed Revenue	\$2,108,020	\$2,338,488	\$2,572,875	\$2,207,359	94%	\$1,825,635

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