



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)	\$(922,396)
2	Increase Membership Enrollments	2%	8.1%
3	Increase Program Revenue	4%	(1.3)%
4	Increase Contributions and Special Events	22%	9.6%

Healthy Living

13 Month Membership Retention, Units				Workplace Wellness	
	Original	Retained	Retention	Value	# Corps
Jun-18	6,159	3,985	64.70%	Aug-18 \$ 26,157	92
Jun-19	5,688	3,799	66.79%	Jun-19 \$ 22,136	98



Core Membership, Units			
Current Month	2018 Actual	2019 Budget	2019 Actual
Household	3,017	3,135	3,148
Senior Household	238	233	224
Adult	1,723	1,913	1,615
Senior Adult	229	260	227
Young Adult/Teen	412	549	713
Total Units	5,619	6,090	5,927
Total Revenue YTD	\$ 3,224,229	\$ 3,107,790	\$ 3,097,004



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



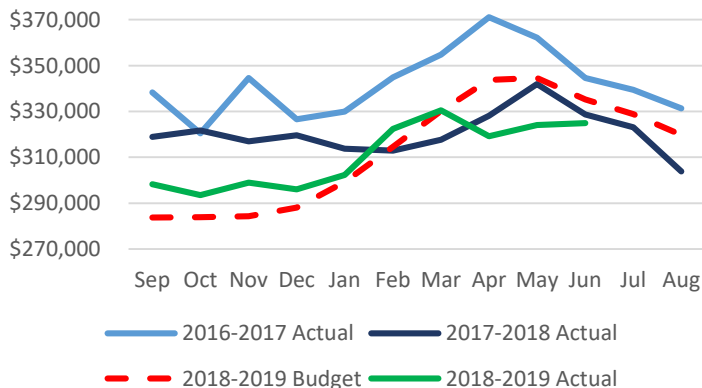
Youth Development

PROGRAMS	2017-2018 YTD Actual		2018-19 YTD Budget		2018-19 YTD Actual	
	Revenue	Net	Revenue	Net	Revenue	Net
ECE	\$ 1,092,261	\$ (108,121)	\$ 1,406,708	\$ (23,476)	\$ 1,133,399	\$ (59,647)
School Age	\$ 2,263,072	\$ 1,026,896	\$ 1,995,129	\$ 711,234	\$ 2,128,228	\$ 800,681
Day Camp	\$ 104,016	\$ (214,928)	\$ 216,925	\$ (94,199)	\$ 206,569	\$ (132,456)
Camp Minikani	\$ 1,102,425	\$ 459,960	\$ 1,026,443	\$ 19,448	\$ 1,293,693	\$ 336,657
Branch Programs	\$ 341,332	\$ (75,700)	\$ 405,677	\$ 30,327	\$ 271,575	\$ (129,127)
Aquatics	\$ 116,579	\$ (206,376)	\$ 112,799	\$ (257,261)	\$ 116,952	\$ (230,762)
Fitness	\$ 566,897	\$ (148,813)	\$ 648,050	\$ (260,883)	\$ 565,759	\$ (268,880)
Health Integration	\$ -	\$ (39,712)	\$ 90,072	\$ (8,464)	\$ 4,827	\$ (65,773)
Other Programs	\$ 33,710		\$ 36,154		\$ 34,567	
Total	\$ 5,620,290	\$ 693,206	\$ 5,937,957	\$ 116,725	\$ 5,755,569	\$ 250,692

Social Responsibility

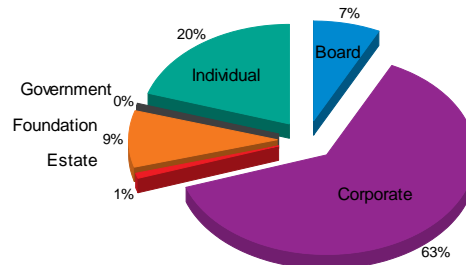
	2017-2018 FY	2017-2018 YTD	2018-2019 YTD
Operating Contributions, Released Contributions & Special Events Net	\$ 1,251,610	\$ 1,097,601	\$ 1,239,641
# of Donors	861	771	802
# of New Donors	234	215	223
# Major Gift Donors (\$1,000+)	149	129	155
# New Major Gift Donors	14	13	15
% Member Donors	2.2%	1.9%	1.8%
Average Gift per Donor	\$ 1,518	\$ 1,424	\$ 1,546

Membership Revenue Trend



	FT Staff	Perm	Temp
June 17	130	185	
June 18	131	190	
June 19	130	230	

2018-19 Giving Totals by Constituency



Cumulative Number of Donors by Month

