

2021 Key Performance Indicator's

| 2021 Goal: 682,420 less COVID Grant that was built in(\$75,000) | | | | | Actual 2021 Fundraising Goal: \$607,420 | | | |
|---|-------------------------|--------------------------|--|---------------------------|---|--------------------------|--------------------------------------|--------------------------------------|
| | (Quarter 1) 1/1-3/31 | (Quarter 2) 4/1-6/30 | Quarter 3 7/1-9/30 | Quarter 4 10/1-to date | 2021 Total | 2021 Goal Fundraising | Difference | 2020 Year |
| Gifts Received \$ | \$61,414.31 | \$59,430.00 | \$353,499.00 | \$1,863,420.00 | \$2,337,763.31 | \$682,420.00 | | 3,240,464.38 |
| Less Covid grants | | | | | -\$1,793,848.00 | | | -2,520,076.76 |
| | | | | | | | | -200,000.00 |
| Total vs Goal | | | | | \$543,915.31 | \$682,420.00 | -\$138,504.69 | \$520,387.62 |
| Gifts Received # | 68 | 160 | 173 | 269 | 670 | | | 635 |
| Other Received | | | | | | | | |
| Grants Received | 2 See Below | | | | | | | 9 |
| # Grants Applied for | 1 | 1 | 1 | 5 | | | | 14 |
| # Grants Pending | | | | 5 | | | | 3-see breakdown |
| Yearly Grants Received % | | | | | | | | 64% |
| # New Donors Yearly | | | | | | 207 | | 166 |
| Donor Retention % Yearly | | | | | | | 59.14% | 53.66% |
| | | | | | | | 2021 Annual Appeal \$40,100.00 | 2019 Annual Appeal \$19,815.00 |
| | | | | | | | | 2020 Annual Appeal \$28,056.00 |
| Grants Pending | Date Submitted | Tentative Review Date | Updates | | Amount | Money Received | Money Denied | |
| MN State Arts Board Grant | 11/8/2020 | 3/15/2021 | Received 3.15.21 \$7400 Theatre and Dance (In-Progress) | | \$7,400.00 | \$7,400.00 | | |
| CMCF Arts Grant | 3/22/2021 | 6/1/2021 | Received \$7500 for Spring/Summer 2022 Variety Show (In Progress) | | \$7,500.00 | \$7,500.00 | | |
| City of WP | 11/20/2020 | 1/20/2021 | Received \$4000 for 310 Lighting Project (Complete) | | \$4,000.00 | \$4,000.00 | | |
| CMAB | 6/20/2021 | 10/20/2021 | Painting Class w/ 1st Ave and Dan M. (In-Progress) | | \$5,000.00 | \$5,000.00 | | |
| Benton Telecommunications | 8/21/2021 | 9/21/2021 | Trash Compactor (Approved) | | \$25,000.00 | \$25,000.00 | | |
| City of WP | 13-Oct-21 | Approved | Outdoor lighting at 1st Ave and Annex | | \$4,000.00 | \$4,000.00 | | |
| CLA - (Clifton, Larson, Allan) LOI | 10/9/2021 | Denied | Operating Expenses | | \$20,000.00 | \$0.00 | \$20,000.00 | |
| CM Special Needs | 10/31/2021 | Approved | Lifts and Slings | | \$11,000.00 | \$11,000.00 | | |
| Sauk Centre Art Grant | 10/31/2021 | Approved | Classes and Passes at 510 Art Lab | | \$4,300.00 | \$4,300.00 | | |
| 5310 Proposal/Grant | 10/31/2021 | Approved | 2 Busses (2024.2025) | | \$115,200.00 | | *Holding for payment in 2022 | |
| Total: | | | | | \$203,400.00 | \$68,200.00 | \$20,000.00 | |