

## 2023 Development Dashboard Report

1/1/23 - 12/31/23

|                               | Jan               | Feb             | Mar              | Apr              | May              | June             | July             | Aug         | Sept        | Oct         | Nov         | Dec         | YTD Total         | Goal              | % to Goal   |
|-------------------------------|-------------------|-----------------|------------------|------------------|------------------|------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------------|-------------------|-------------|
| General Donations             | \$ 7,468          | \$ 5,747        | \$ 2,671         | \$ 2,653         | \$ 1,962         | \$ 3,721         | \$ 7,838         |             |             |             |             |             | \$ 32,060         | \$ 65,000         | 49%         |
| Appeals                       | \$ 6,285          |                 |                  | \$ 8,985         | \$ 3,170         | \$ -             |                  |             |             |             |             |             | \$ 18,440         | \$ 50,000         | 37%         |
| Designated (APH)              | \$ 119,833        |                 | \$ 5,650         | \$ 6,250         | \$ 1,250         | \$ 18,192        | \$ 13,650        |             |             |             |             |             | \$ 164,825        | \$ 375,000        | 44%         |
| Grants                        | \$ 11,400         |                 | \$ 14,500        | \$ 500           | \$ 6,016         | \$ 2,400         | \$ 2,372         |             |             |             |             |             | \$ 37,188         | \$ 71,000         | 52%         |
| Endowment                     | \$ 78,941         |                 |                  |                  | \$ 250           | \$ 250           |                  |             |             |             |             |             | \$ 79,441         | \$ 100,000        | 79%         |
| <b>Contributions Subtotal</b> | <b>\$ 223,927</b> | <b>\$ 5,747</b> | <b>\$ 22,821</b> | <b>\$ 18,388</b> | <b>\$ 12,648</b> | <b>\$ 24,563</b> | <b>\$ 23,860</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 331,954</b> | <b>\$ 661,000</b> | <b>50%</b>  |
| Event Sponsorships            | \$ 250            | \$ 3,400        | \$ 12,350        | \$ 9,950         | \$ 11,483        | \$ 4,850         | \$ 670           |             |             |             |             |             | \$ 42,953         | \$ 36,500         | 118%        |
| Silent Auction                |                   |                 |                  |                  |                  |                  |                  |             |             |             |             |             | \$ -              | \$ 3,000          | 0%          |
| Tickets/T-Shirts/Donations    |                   |                 |                  | \$ 296           | \$ 735           | \$ 2,132         | \$ 1,838         |             |             |             |             |             | \$ 5,000          | \$ 5,000          | 100%        |
| Other Fundraisers             |                   |                 |                  | \$ -             | \$ -             | \$ -             | \$ 969           |             |             |             |             |             | \$ 969            | \$ 500            | 194%        |
| <b>Events Subtotal</b>        | <b>\$ 250</b>     | <b>\$ 3,400</b> | <b>\$ 12,350</b> | <b>\$ 10,246</b> | <b>\$ 12,218</b> | <b>\$ 6,982</b>  | <b>\$ 3,477</b>  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 48,923</b>  | <b>\$ 45,000</b>  | <b>109%</b> |
| <b>GRAND TOTAL:</b>           | <b>\$ 224,177</b> | <b>\$ 9,147</b> | <b>\$ 35,171</b> | <b>\$ 28,633</b> | <b>\$ 24,866</b> | <b>\$ 31,545</b> | <b>\$ 27,337</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 380,877</b> | <b>\$ 706,000</b> | <b>54%</b>  |