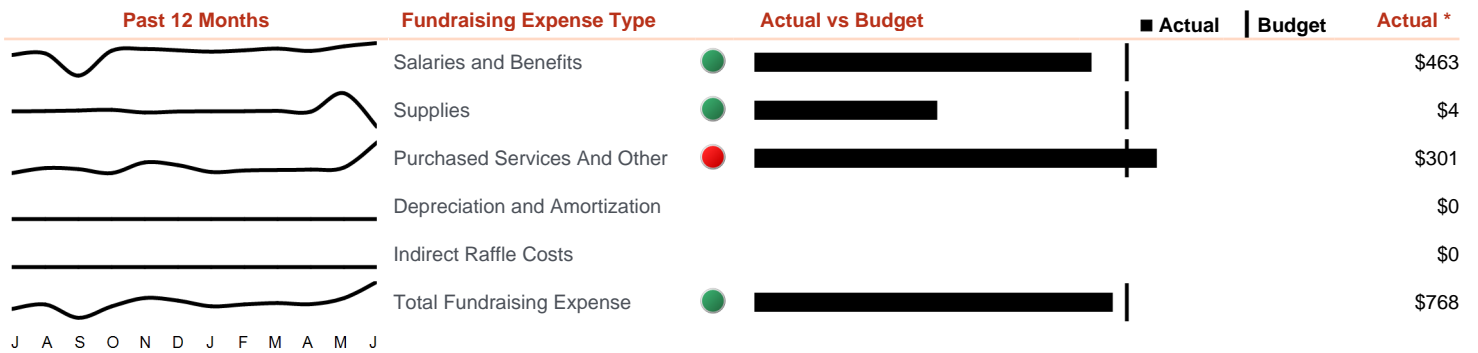
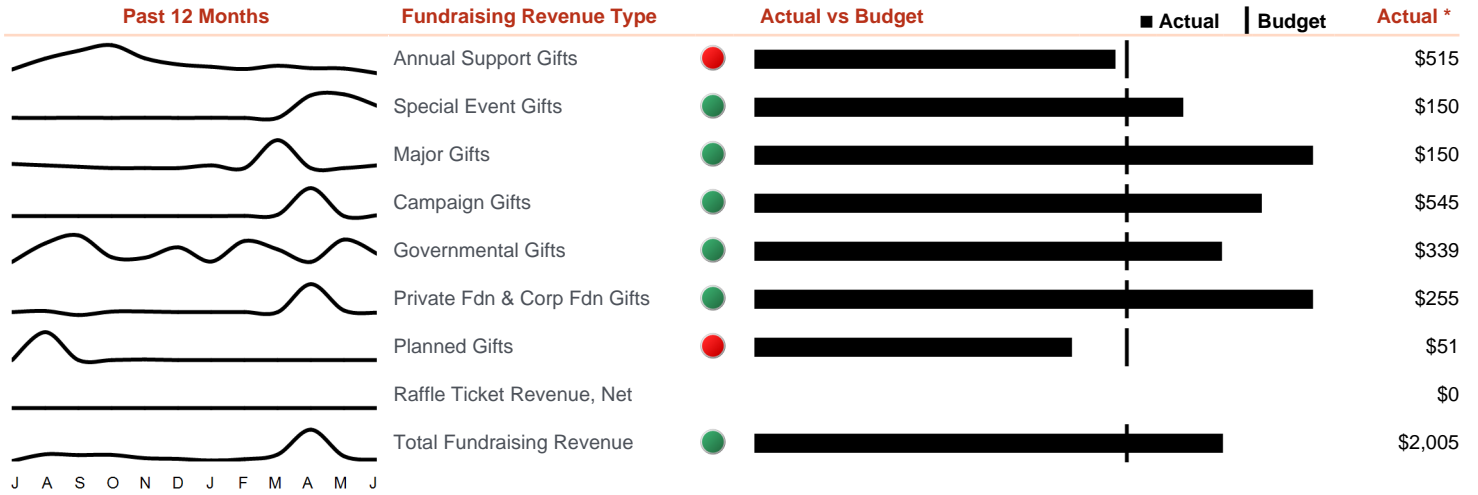
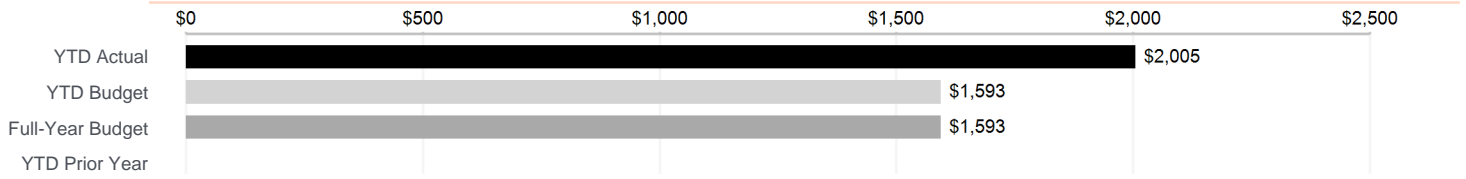




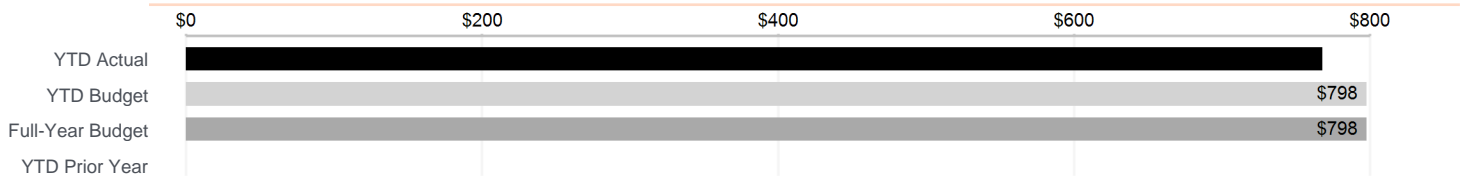
	Target	Actual	Actual %	Budget	Var	Full-Year Budget	Prior Year	Prior Year Var %
Contribution Revenue								
Unrestricted Contribution Revenue		\$37	1.9%	\$0	\$37	\$0	\$0	
Restricted Contribution Revenue		\$1,968	98.1%	\$1,593	\$374	\$1,593	\$0	
Total Contribution Revenue		\$2,005	100.0%	\$1,593	\$411	\$1,593	\$0	
Contribution Revenue								
Annual Support Gifts	15%	\$515	25.7%	\$531	\$(16)	\$531	\$0	
Special Event Gifts	10%	\$150	7.5%	\$130	\$20	\$130	\$0	
Maior Gifts	40%	\$150	34.7%	\$100	\$50	\$100	\$0	
Campaign Gifts	↑	\$545	↑	\$400	\$145	\$400	\$0	
Governmental Gifts	15%	\$339	29.6%	\$270	\$69	\$270	\$0	
Private Fdn & Corp Fdn Gifts	↑	\$255	↑	\$100	\$155	\$100	\$0	
Planned Gifts	20%	\$51	2.6%	\$60	\$(9)	\$60	\$0	
Change in Value of Split Interest Agreements	↑	\$0	↑	\$2	\$(2)	\$2	\$0	
Total Contribution Revenue		\$2,005	100.0%	\$1,593	\$411	\$1,593	\$0	
Foundation Related Expenses								
Salaries and Benefits	50%	\$463	60.2%	\$511	\$48	\$511	\$0	
Supplies	1%	\$4	0.5%	\$8	\$4	\$8	\$0	
Purchased Services And Other	48%	\$301	39.2%	\$279	\$(22)	\$279	\$0	
Depreciation and Amortization	1%	\$0	0.0%	\$0	\$0	\$0	\$0	
Total Foundation Related Expenses		\$768	100.0%	\$798	\$30	\$798	\$0	
Excess Contribution Revenue over Foundation Related Expenses		\$1,237		\$795	\$441	\$795	\$0	
Cost Per Contribution Revenue \$ Raised	\$0.45	\$0.38		\$0.50	\$0.12	\$0.50	\$0.00	
Raffle Activity								
Raffle Ticket Revenue, Net of Direct Raffle Costs		\$0		\$0	\$0	\$0	\$0	
Indirect Raffle Costs		\$0		\$0	\$0	\$0	\$0	
Net Raffle Proceeds		\$0		\$0	\$0	\$0	\$0	
Cost Per Raffle \$ Raised		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	
Total Non-Foundation Related Expenses		\$79		\$129	\$50	\$129	\$0	
Total Foundation Expenses		\$847		\$927	\$80	\$927	\$0	
Net Income (Loss) (Unrestricted Only)		\$282		\$(1,151)	\$1,433	\$(1,151)	\$0	
Transfers to Hospital(s)								
For Operations		\$593		\$520	\$73	\$520	\$0	
For Capital		\$1,423		\$1,101	\$322	\$1,101	\$0	
Total Transfers to Hospital(s)		\$2,016		\$1,622	\$395	\$1,622	\$0	
Transfers as a Multiple of Foundation Related Expenses	1.50 - 4.00	2.62		2.03	0.59	2.03	0.00	
Total Fundraising Revenue		\$2,005		\$1,593	\$411	\$1,593	\$0	
Total Fundraising Expense		\$768		\$798	\$30	\$798	\$0	
Cost Per Fundraising Revenue \$ Raised (including Raffle Activity)		\$0.38		\$0.50	\$0.12	\$0.50	\$0.00	
Return on \$1 Investment (ROI)		\$2.61		\$2.00	\$0.61	\$2.00	\$0.00	
Foundation FTEs		3.46		3.70	0.24	3.70	0.00	
Total Fundraising Revenue per FTE		\$580		\$431	\$149	\$431	\$0	
Philanthropy Estimates of Possible Bequests/Other		\$0		\$0	\$0	\$0	\$0	
Number of Donors		1,129		1,185	(56)	1,185	0	
Number of Major Gifts		25		24	1	24	0	



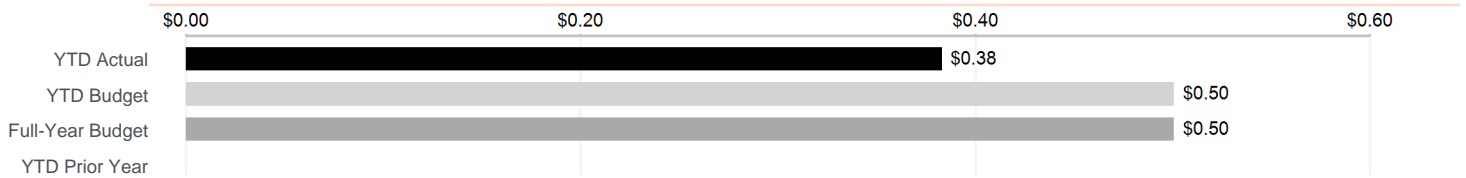
Fundraising Revenue *



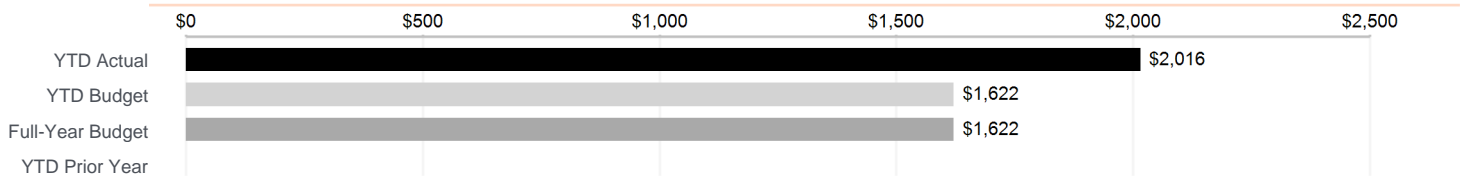
Fundraising Expense *



Cost Per Fundraising Revenue \$ Raised



Transfers to Hospital(s) *



Transfers as a Multiple of Foundation Related Expenses

