



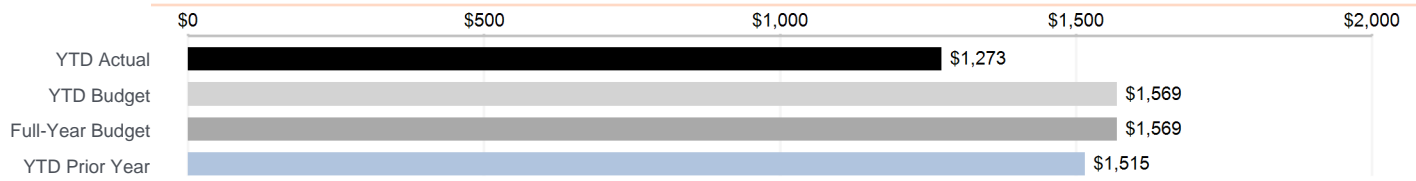
	Target	Actual	Actual %	Budget	Var	Full-Year Budget	Prior Year	Prior Year Var %
Contribution Revenue								
Unrestricted Contribution Revenue		\$50	3.9%	\$8	\$43	\$8	\$131	(61.7)%
Restricted Contribution Revenue		\$1,223	96.1%	\$1,562	\$(339)	\$1,562	\$1,384	(11.7)%
Total Contribution Revenue		\$1,273	100.0%	\$1,569	\$(296)	\$1,569	\$1,515	(16.0)%
Contribution Revenue								
Annual Support Gifts	15%	\$564	44.3%	\$510	\$54	\$510	\$507	11.2%
Special Event Gifts	10%	\$129	10.1%	\$120	\$9	\$120	\$121	6.7%
Major Gifts	40%	\$130	10.2%	\$200	\$(70)	\$200	\$181	(28.2)%
Campaign Gifts	↑	\$0	↑	\$0	\$0	\$0	\$0	
Governmental Gifts	15%	\$360	29.9%	\$600	\$(240)	\$600	\$457	(21.3)%
Private Fdn & Corp Fdn Gifts	↑	\$21	↑	\$100	\$(80)	\$100	\$152	(86.5)%
Planned Gifts	20%	\$113	5.5%	\$42	\$71	\$42	\$98	15.6%
Change in Value of Split Interest Agreements	↑	\$(43)	↑	\$(3)	\$(40)	\$(3)	\$0	(59,562.1)
Total Contribution Revenue		\$1,273	100.0%	\$1,569	\$(296)	\$1,569	\$1,515	(16.0)%
Foundation Related Expenses								
Salaries and Benefits	50%	\$458	64.0%	\$530	\$72	\$530	\$436	(5.0)%
Supplies	1%	\$6	0.8%	\$8	\$2	\$8	\$7	24.4%
Purchased Services And Other	48%	\$252	35.2%	\$301	\$49	\$301	\$270	6.6%
Depreciation and Amortization	1%	\$0	0.0%	\$0	\$0	\$0	\$0	
Total Foundation Related Expenses		\$716	100.0%	\$839	\$124	\$839	\$714	(0.3)%
Excess Contribution Revenue over Foundation Related Expenses		\$557		\$730	\$(173)	\$730	\$801	(30.5)%
Cost Per Contribution Revenue \$ Raised	\$0.45	\$0.56		\$0.53	\$(0.03)	\$0.53	\$0.47	(19.4)%
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		\$62		\$102	\$40	\$102	\$102	38.9%
Total Foundation Expenses		\$778		\$942	\$164	\$942	\$815	4.6%
Net Income (Loss) (Unrestricted Only)		\$(640)		\$(333)	\$(308)	\$(333)	\$(141)	(355.5)%
Transfers to Hospital(s)								
For Operations		\$736		\$711	\$25	\$711	\$1,114	(33.9)%
For Capital		\$1,531		\$1,103	\$428	\$1,103	\$1,464	4.6%
Total Transfers to Hospital(s)		\$2,268		\$1,814	\$454	\$1,814	\$2,578	(12.0)%
Transfers as a Multiple of Foundation Related Expenses	1.50 - 4.00	3.17		2.16	1.01	2.16	3.61	(12.3)%
Total Fundraising Revenue		\$1,273		\$1,569	\$(296)	\$1,569	\$1,515	(16.0)%
Total Fundraising Expense		\$716		\$839	\$124	\$839	\$714	(0.3)%
Cost Per Fundraising Revenue \$ Raised (including Raffle Activity)		\$0.56		\$0.53	\$(0.03)	\$0.53	\$0.47	(19.4)%
Return on \$1 Investment (ROI)		\$1.78		\$1.87	\$(0.09)	\$1.87	\$2.12	(16.2)%
Foundation FTEs		3.31		3.90	0.59	3.90	3.40	(2.8)%
Total Fundraising Revenue per FTE		\$385		\$402	\$(18)	\$402	\$445	(13.5)%
Philanthropy Estimates of Possible Bequests/Other		0		0	0	0	0	



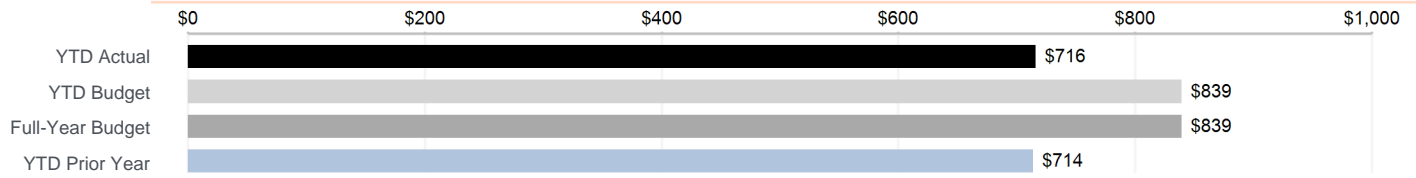
	Target	Actual	Actual %	Budget	Var	Full-Year Budget	Prior Year	Prior Year Var %
Number of Donors		0		0	0	0	0	
Number of Major Gifts		0		0	0	0	0	

Past 12 Months		Fundraising Revenue Type	Actual vs Budget	Actual	Budget	Actual *
J A S O N D J F M A M J		Annual Support Gifts	●			\$564
Past 12 Months		Special Event Gifts	●			\$129
J A S O N D J F M A M J		Major Gifts	●			\$130
Past 12 Months		Campaign Gifts	●			\$0
J A S O N D J F M A M J		Governmental Gifts	●			\$360
Past 12 Months		Private Fdn & Corp Fdn Gifts	●			\$21
J A S O N D J F M A M J		Planned Gifts	●			\$113
Past 12 Months		Raffle Ticket Revenue, Net				\$0
J A S O N D J F M A M J		Total Fundraising Revenue	●			\$1,273
Past 12 Months		Fundraising Expense Type	Actual vs Budget	Actual	Budget	Actual *
J A S O N D J F M A M J		Salaries and Benefits	●			\$458
Past 12 Months		Supplies	●			\$6
J A S O N D J F M A M J		Purchased Services And Other	●			\$252
Past 12 Months		Depreciation and Amortization				\$0
J A S O N D J F M A M J		Indirect Raffle Costs				\$0
Past 12 Months		Total Fundraising Expense	●			\$716
J A S O N D J F M A M J						

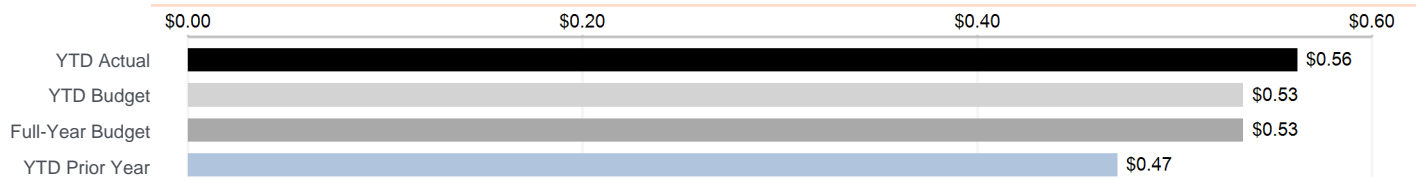
Fundraising Revenue *



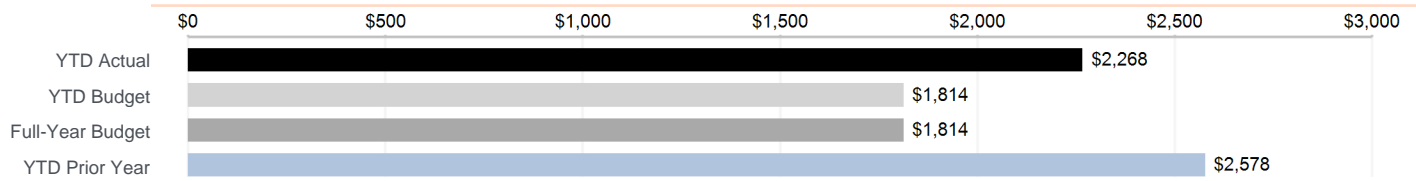
Fundraising Expense *



Cost Per Fundraising Revenue \$ Raised



Transfers to Hospital(s) *



Transfers as a Multiple of Foundation Related Expenses

