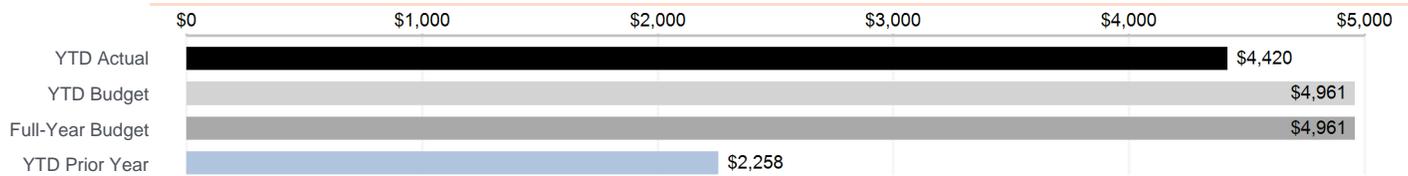




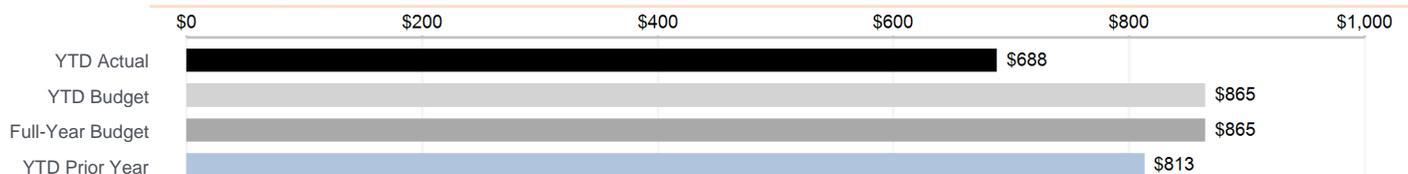
	Target	Actual	Actual %	Budget	Var	Full-Year Budget	Prior Year	Prior Year Var %
Contribution Revenue								
Unrestricted Contribution Revenue		\$32	0.7%	\$4	\$28	\$4	\$33	(3.5)%
Restricted Contribution Revenue		\$4,388	99.3%	\$4,957	\$(569)	\$4,957	\$2,225	97.2%
Total Contribution Revenue		\$4,420	100.0%	\$4,961	\$(542)	\$4,961	\$2,258	95.7%
Contribution Revenue								
Annual Support Gifts	15%	\$658	14.9%	\$496	\$162	\$496	\$436	50.8%
Special Event Gifts	10%	\$3	0.1%	\$151	\$(148)	\$151	\$116	(97.6)%
Major Gifts	40%	\$75	77.6%	\$10	\$65	\$10	\$30	151.5%
Campaign Gifts	↑	\$3,356	↑	\$4,000	\$(644)	\$4,000	\$1,342	150.1%
Governmental Gifts	15%	\$326	12.1%	\$181	\$146	\$181	\$281	16.2%
Private Fdn & Corp Fdn Gifts	↑	\$207	↑	\$114	\$93	\$114	\$70	194.4%
Planned Gifts	20%	\$0	0.0%	\$10	\$(10)	\$10	\$2	(100.0)%
Change in Value of Split Interest Agreements	↑	\$0	↑	\$0	\$0	\$0	\$0	
Allowance and Discount		\$(206)	(4.7)%	\$0	\$(206)	\$0	\$(19)	(974.4)%
Total Contribution Revenue		\$4,420	100.0%	\$4,961	\$(542)	\$4,961	\$2,258	95.7%
Foundation Related Expenses								
Salaries and Benefits	50%	\$462	67.1%	\$497	\$35	\$497	\$530	12.8%
Supplies	1%	\$3	0.4%	\$9	\$6	\$9	\$7	58.9%
Purchased Services And Other	48%	\$224	32.5%	\$360	\$136	\$360	\$277	19.3%
Depreciation and Amortization	1%	\$0	0.0%	\$0	\$0	\$0	\$0	
Total Foundation Related Expenses		\$688	100.0%	\$865	\$177	\$865	\$813	15.4%
Excess Contribution Revenue over Foundation Related Expenses		\$3,732		\$4,096	\$(365)	\$4,096	\$1,445	158.2%
Cost Per Contribution Revenue \$ Raised	\$0.25	\$0.16		\$0.17	\$0.02	\$0.17	\$0.36	56.8%
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		\$207		\$106	\$(102)	\$106	\$122	(70.1)%
Total Foundation Expenses		\$896		\$971	\$75	\$971	\$935	4.2%
Net Income (Loss) (Unrestricted Only)		\$(263)		\$(691)	\$428	\$(691)	\$(303)	13.4%
Transfers to Hospital(s)								
For Operations		\$790		\$629	\$161	\$629	\$720	9.9%
For Capital		\$630		\$1,111	\$(482)	\$1,111	\$1,236	(49.1)%
Total Transfers to Hospital(s)		\$1,420		\$1,741	\$(321)	\$1,741	\$1,956	(27.4)%
Transfers as a Multiple of Foundation Related Expenses	1.50 - 4.00	2.06		2.01	0.05	2.01	2.40	(14.2)%
Total Fundraising Revenue		\$4,420		\$4,961	\$(542)	\$4,961	\$2,258	95.7%
Total Fundraising Expense		\$688		\$865	\$177	\$865	\$813	15.4%
Cost Per Fundraising Revenue \$ Raised (including Raffle Activity)		\$0.16		\$0.17	\$0.02	\$0.17	\$0.36	56.8%
Return on \$1 Investment (ROI)		\$6.42		\$5.74	\$0.69	\$5.74	\$2.78	131.3%
Foundation FTEs		3.30		3.70	0.40	3.70	3.74	(11.7)%
Total Fundraising Revenue per FTE		\$1,339		\$1,341	\$(2)	\$1,341	\$604	121.5%
Philanthropy Estimates of Possible Bequests/Other		\$0		\$0	\$0	\$0	\$0	
Number of Donors		1,231		1,229	2	1,229	1,193	3.2%
Number of Major Gifts		34		28	6	28	25	36.0%

Past 12 Months	Fundraising Revenue Type	Actual vs Budget	Actual	Budget	Actual *
	Special Event Gifts	●			\$3
	Major Gifts	●			\$75
	Campaign Gifts	●			\$3,356
	Governmental Gifts	●			\$326
	Private Fdn & Corp Fdn Gifts	●			\$207
	Planned Gifts				\$0
	Raffle Ticket Revenue, Net				\$0
	Total Fundraising Revenue	●			\$4,420
J A S O N D J F M A M J	Fundraising Expense Type	Actual vs Budget	Actual	Budget	Actual *
	Salaries and Benefits	●			\$462
	Supplies	●			\$3
	Purchased Services And Other	●			\$224
	Depreciation and Amortization				\$0
	Indirect Raffle Costs				\$0
	Total Fundraising Expense	●			\$688
J A S O N D J F M A M J					

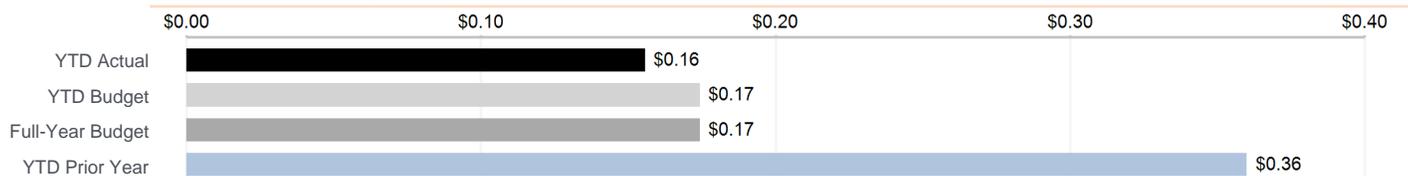
Fundraising Revenue *



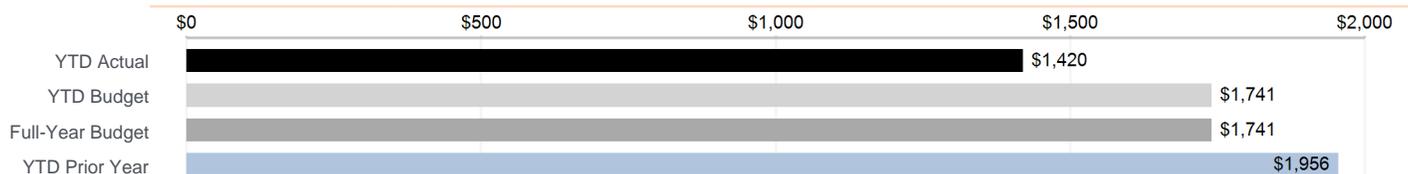
Fundraising Expense *



Cost Per Fundraising Revenue \$ Raised



Transfers to Hospital(s) *



Transfers as a Multiple of Foundation Related Expenses

