

BUDGETED DISTRIBUTION OF ANNUAL CAMPAIGN (Fiscal Year Ended 4/30/17)

INCOME:

2016 Annual Campaign	\$24,700,000 (100%)
Allowance for Uncollectible Pledges.....	(\$741,000) (-3%)

Net Campaign Proceeds.....\$23,959,000 (97%)

EXPENSES:

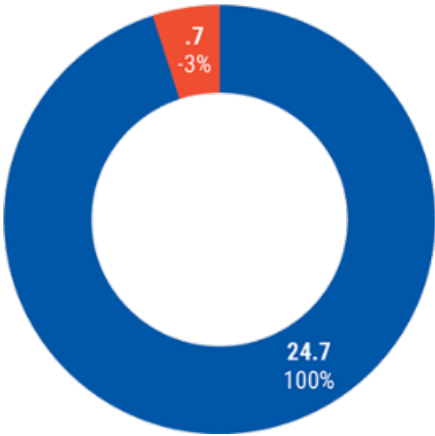
Management & General	\$1,623,655 (7%)
Fundraising	\$2,735,884 (11%)
Community Programmatic Services & Support.....	\$3,131,935 (13%)
Less Support from Board Reserves.....	(\$600,000) (-2%)
Total Internal Operating Expenses.....	\$6,891,473 (29%)

Campaign Proceeds Available for Distribution.....\$17,067,527 (71%)

Total Expenses.....\$23,959,000 (100%)

SOURCES OF REVENUE (\$ in millions)

- 2016 Annual Campaign
- Allowance for Uncollectible Pledges



USES OF REVENUE (\$ in millions)

- Campaign Proceeds Available for Distribution
- Community Programmatic Services & Support
- Fundraising
- Management & General
- Less Support from Board Reserves

