Revenue Tracker

FY 2019 Fundraising Goal:	$85,000	100%
Received to Date:	$97,250.06	114%

COLOR CODING KEY	
Light yellow	Development updates
Bright yellow	Treasurer updates
White or gray	Updates automatically - do not touch

REVENUE TRACKER UPDATING PROCESS	
Step 1	Treasurers enter in last year's fundraising totals in column C (highlighted yellow)
Step 2	Development enters this year's fundraising goal in C4
Step 3	Development fills in all light yellow squares with FY 2019 goals
Step 4	Development continually updates column I to reflect what we are expected to rece
Step 5	Treasurer continually updates column J to reflect what we have actually received

Campaign	FY2018 Total	% of Total FY2018	# Prospects / Fundraisers	Target Ask	FY 2019 Goal	% of Total FY 2019	Expected to Receive	Actually Received to Date	Date	Point Person	Planning Notes
Individual Fundraising	**$29,451 [1]**	**42%**	**80**		**$39,900**	**47%**	**$39,900.00**	**$40,849.41**			
Student Leaders [2]			75	$500	$37,500	44%	$37,500.00	$35,997.54			
Alumni			4	$100	$400	0%	$400.00	$440.00			
Advisory Board			1	$2,000	$2,000	2%	$2,000.00	$2,641.90			
Camper Parents			0	$0	$0	0%	$0.00	$1,769.97			
Make the Magic	**$29,506 [3]**	**42%**	**230**		**$38,375**	**45%**	**$38,375.00**	**$26,455.98**			
Ticket Sales			150	$63	$9,375	11%	$9,375.00	$4,001.98			
Sponsorships - Event			5	$1,000	$5,000	6%	$5,000.00	$2,500.00			Included in ticket prices
Sponsorships - Table Purchase					$0	0%					
Paddle Raise / Pledge Cards			75	$320 [4]	$24,000	28%	$24,000.00	$19,954.00			
Grants	**$29,115 [5]**	**42%**	**2**		**$29,000**	**34%**	**$22,000.00**	**$26,000.00**			
Gates Foundation			1	$22,000	$22,000	26%	$22,000.00	$22,000.00			
Predators Foundation			1	$7,000	$7,000	8%	$0.00	$4,000.00			
					$0	0%					
Other Fundraisers	**$0 [6]**	**0%**	**4**		**$2,750**	**3%**	**$4,000.00**	**$3,944.67**			
University Funding			1	$750	$750	1%	$2,250.00	$2,250.00			includes Acfee deposit for 2018-2019 ONLY and EV money that was asked to go towards fundraising
Donations through Anchorlink			1	$0	$0		$50.00	$61.00			
Merchandise Donation Drives [7]			1	$1,000	$1,000	1%	$1,000.00	$985.67			
Other Fundraisers			1	$1,000	$1,000	1%	$700.00	$648.00			
Total	**$88,071**	**126%**			**$110,025 [8]**	**129%**	**$104,275.00**	**$97,250.06**			
Goal	***$70,000***	***100%***			***$85,000***	***100%***					

FY 2019 Budget

Expenses	
Camp Costs (Meals & Lodging)	$41,920.00
Camp Program Supplies	$4,600.00
Recruitment	$7,250.00
Chapter Alumni Events	$500.00
Year Round Support	$1,300.00
Photography/Videography	$500.00
Transportation	$3,180.00
National Leadership Summit	$3,780.00
Program Support	$23,276.00
Development and Marketing Training and Support	$17,826.00
Administrative Support	$1,884.00
Chapter Supplies	$1,450.00
Make the Magic Fundraising Event	$300.00
Insurance	$1,500.00
Storage Unit	$1,200.00
Donation Processing Fees	$1,600.00
State Registration	$0.00
Total	**$112,066.00**