

Revenue Tracker

FY 2020 Fundraising Goal:	\$110,000	100%
Received to Date:	\$72,544.73	66%

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 2020 goals
Step 4	Development continually updates column I to reflect what we are expected to receive
Step 5	Treasurer continually updates column J to reflect what we have actually received

Campaign	FY 2019 Total	% of Total FY 2020	# Prospects / Fundraisers	Target Ask / Average	FY 2020 Goal	% of Total FY 2020	Expected to Receive	Actually Received to Date	Date	Point Person	Planning Notes
Individual Fundraising	[1]	#DIV/0!	94		\$44,050	43%	\$44,050	\$45,544.73			
Coordinators [2]			21	\$750	\$15,750	15%	\$15,750	\$15,204.96			
Counselors + General Body Members			55	\$500	\$23,750	23%	\$20,000	\$30,161.68			
Advisory Board			10	\$250	\$2,500	2%	\$3,750				
Alumni			7	\$250	\$1,750	2%	\$2,500	\$178.09			
Camper Parents			1	\$300	\$300	0.29%	\$1,750				
							\$300				
Institutional Funding [3]	[4]	#DIV/0!	4		\$31,750	31%	\$0	\$27,000.00			
University funding			1	\$750	\$750	1%	\$0				
Gates Foundation			1	\$25,000	\$25,000	24%	\$0	\$25,000.00			
Predators Foundation/Big Payback			1	\$5,000	\$5,000	5%	\$0				
Molony-Schulte Foundation			1	\$1,000	\$1,000	1%	\$0	\$2,000.00			
					\$0	0%	\$0				
Other Fundraisers	[5]	#DIV/0!	1		\$900	0%	\$900	\$0.00			
Merchandise Donation Drive			1	\$900	\$900		\$900				
[6]											
Total	\$0	#DIV/0!			\$114,270 [7]	110%	\$82,520	\$72,544.73			
Goal		100%			\$103,500 [8]	100%	\$103,500				

FY 2020 Budget

This tab should be used when you're applying for sponsorship or corporate funding; it pulls automatically from your Revenue Tracker and Expense Budget. File --> Download as --> PDF (you'll need to uncheck "show notes") and send with your grant proposal.

Expenses	
Camp Costs (Meals & Lodging) [1]	\$0.00
Camp Program Supplies [2]	\$3,690.00
Recruitment [3]	\$2,100.00
Chapter Alumni Events	\$250.00
Year Round Support [4]	\$525.00
Photography/Videography	\$0.00
Transportation [5]	\$1,380.00
National Leadership Summit	\$4,182.00
Program, Development, and Marketing Support [6]	
Administrative Support	\$4,160.00
Make the Magic Fundraising Event	\$5,000.00
Insurance	\$300.00
Storage Unit	\$1,260.00
State Registration	\$0.00
Total	\$22,847.00

[1] also includes snack foods for camp

[2] includes camp program supplies, camp tshirts, equipment rental, first aid supplies, special events and activities, counselor background checks, EOT, First-Aid training

[3] Camper recruitment, volunteer recruitment, nurse/MHP stipend, snack foods for meetings

[4] F+FDs, year round support

[5] travel expenses pre camp, transportation to and from camp, camp advisor transportation

[6] includes chapter fee

[1] C4 in FY2018 workbook

[2] All student leaders are included in one line (coords, counselors, committee members, general members). If the target ask is different for each of these groups, you'll need to manually update G13

[3] Can include corporate gifts or sponsorships, foundation gifts, University funding, and grant renewals

[4] Pull from Grants section of FY2018 workbook Revenue Tracker

[5] Pull from Other Fundraisers section of FY2018 workbook Revenue Tracker

[6] Add in any other fundraisers here (between two white rows only - otherwise it will mess up the formulas)

[7] This should be no less than your bare bones budget

[8] This should be no less than your bare bones budget