Rally	FY18 Budget	FY18 Actual	Actual YOY% +/-	FY19 Budget	Budgeted YOY %	FY19 Projected	Projected YOY% +/-	FY20 Budget	Budget YOY%
Rally 4 Quarters 4 Research									
Atlanta	\$160,000	\$141,073	8.94%	\$175,000	24.05%	\$158,000	12.00%	\$165,000	4.43%
Nashville								\$10,000	
Pensacola						\$20,820		\$30,000	44.09%
	\$160,000	\$141,073	8.94%	\$175,000	24.05%	\$178,820	26.76%	\$205,000	14.64%
Rally Athlete/ Rally Fit 46 Challenge									
Atlanta	\$70,000	\$84,086	72.24%	\$90,000	7.03%	\$57,695	-31.39%	\$100,000	73.33%
Nashville						\$11,079		\$10,000	-9.74%
Pensacola						. ,		\$10,000	
	\$70,000	\$84,086	72.24%	\$90,000	7.03%	\$68,774	-18.21%	\$120,000	74.48%
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Rally Double Play	\$1,000,000	\$1,025,358	10.02%	\$1,100,000	7.28%	\$924,360	-9.85%	\$1,000,000	8.18%
Ed Runs NYC 2018	+ ,	+ +		+ , ,		\$1,935,231		+ ,,	
NYC Gala						\$82,971			
Rally On The Runway						<i> </i>			
Atlanta	\$287,500	\$287,675	16.99%	\$300,000	4.28%	\$334,507	16.28%	\$360,000	7.62%
Nashville		<i><i><i>q</i>_0, <i>q</i> · <i>c</i></i></i>		<i><i><i>ϕϕϕϕϕϕϕϕϕϕϕϕϕ</i></i></i>		\$194,242		\$230,000	18.41%
Pensacola						\$214,000		\$260,000	21.50%
	\$287,500	\$287,675	16.99%	\$300,000	4.28%	\$742,749	158.19%	\$850,000	14.44%
Gifts In Kind	\$130,000	\$130,000	0.00%	\$130,000		\$130,000	0.00%	\$130,000	0.00%
46 Faces Of Rally	φ130,000	ψ100,000	0.0070	ψ100,000	0.0070	ψ100,000	0.0070	φ130,000	0.0070
Includes: RK General/Research Funds/T-Shirts	\$167,000	\$147,764	0.59%	\$160,000	8.28%	\$217,000	46.86%	\$230,000	5.99%
Rally Community Partners Includes: Special Events & Birthday Club	+	+ · · · , · - ·				<i> </i>			
Atlanta	\$310,000	\$275,125	-0.14%	\$325,000	18.13%	\$440,000	59.93%	\$530,000	20.45%
Nashville						\$60,401		\$65,000	7.61%
Pensacola						\$86,365		\$100,000	15.79%
	\$310,000	\$275,125	-0.14%	\$325,000	18.13%	\$586,766	113.27%	\$695,000	18.45%
Wreaths for Research- Nashville						\$9,863		\$10,000	1.39%
Year End Giving Campaign	\$100,000	\$141,115	72.78%	\$175,000	24.01%	\$143,050	1.37%	\$175,000	22.33%
Major Gifts (\$10,000 +)	\$475,000	\$365,000	-15.97%			\$220,000			
Sub-Total: Major Programs Revenue	\$2,699,500			\$2,970,000		\$5,239,584		\$3,985,000	-23.94%
Sub-Total: Major Programs Revenue (w/o Ed)		· / /		• • • • • • • •		\$3,304,353		+ - , ,	20.6%
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Grassroots Programs									
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Rally	FY18 Budget	FY18 Actual	Actual YOY% +/-	FY19 Budget	Budgeted YOY %	FY19 Projected	Projected YOY% +/-	FY20 Budget	Budget YOY%
Corks Against Cancer	\$0	\$10,000	46.91%						
Foundation/Trust/State Grants/Federated	\$15,000	\$41,136	64.54%	\$30,000	-27.07%				
General Contributions	1 000 5 00	A 040.000			4.000(* ****		A 0000 0000	40.000/
Atlanta	\$366,500	\$212,808	-25.78%	\$215,000	1.03%	\$200,000	-6.02%	\$220,000	
Nashville						\$137,312		\$200,000	45.65%
Pensacola								\$5,000	
	\$366,500	\$212,808	-25.78%	\$215,000	1.03%	\$337,312	58.51%	\$425,000	26.00%
McCann 16/ McCann 34 & Beasley	\$25,000	\$17,490		. ,		\$2,180	-87.54%	\$20,000	817.43%
Rally Nashville	\$350,000	\$295,067	190.59%	\$350,000					
Rally Pensacola	\$120,000	\$144,205	128.93%	\$325,000	125.37%				
Collaborative Partners in Research	\$175,000	\$650,000	268.27%	\$650,000	0.00%	\$575,000	-11.54%	\$575,000	0.00%
Sub-Total: Grassroots Programs Revenue	\$1,051,500	\$1,370,706	66.82%	\$1,595,000	16.36%	\$914,492	-33.28%	\$1,020,000	11.54%
TOTAL: Gross Revenues	\$3,751,000	\$3,967,902	21.69%	\$4,565,000	15.05%	\$6,154,076	55.10%	\$5,005,000	18.63%
DoD CDMRP Advocacy Resulting in Federal funding for children, adolecents & young adults		\$3,300,000				\$7,900,000.00	139.39%		