

Milestone 2008-2013 Department Goal Progress Assessment Report

Development

Strategic Initiatives	Metric (Outcome)	Baseline	Baseline FY	1st Year Milestone Target	1st Year Actual	1st Year Assessment	2nd Year Milestone Target	2nd Year Actual	2nd Year Assessment	Target FY11	Target FY12	Target FY13	Target FY14		
				FY09	FY09	FY09	FY10	FY10	FY10						
Strategic Goal III: Build Infrastructure															
Goal I: Increase short term fundraising															
Fundraiser Revenue			FY08	Base	-6.2%	Not Met - 6.2%	3%	-2.3%	Not met (-5.3%)	3%	3%	3%	3%	Direct Effort developing mailing list and donations for sponsors and Budget for marketing the event	
			FY08	\$ 65,000	\$ 60,972	\$ (4,000)	\$ 62,801	\$ 61,354	\$ (1,447)	\$ 63,195	\$ 65,090	\$ 67,043	\$ 69,054		
	Annual Appeal Revenue			FY08	3%	3.8%	Met +8%	3%	8.4%	Met +5.3%	3%	3.00%	3.00%	3.00%	Direct Effort
			\$ 51,138	FY08	\$ 52,672	\$ 53,147	\$ 2,009	\$ 54,741	\$ 59,343	\$ 4,602	\$ 61,123	\$ 62,957	\$ 64,846	\$ 66,791	Annual Appeal directly affected by SBY Scholarship which raised \$40,532
	Other Grants & State Grants		\$ 15,200	FY08	\$ 109,300	\$ 109,300	N/A	\$ 75,000	\$ 39,190	Not met (-\$35,810)	\$ 49,190	\$ 50,666	\$ 52,186	\$ 49,190	Direct Effort
			5	FY08	6	6	N/A	7	7	100%	8	9	10		TE Grant and DCH Grants are in-kind; BofA, DDOA, Main Street, GIA, CDBG applied to; Delayed Longwood and Welfare
Goal II: Develop Long Term Fundraising															
Number of prospects (Mailing List)			FY08	N/A	9%	N/A	3%	-2%	Not Met	3%	3%	3%	3%		
		2179	FY08	N/A	2359	N/A	2,430	2,370	Not Met	2,503	2,578	2,655	2,735	names are added and purged according to activity	
	Schedule for developing capital campaign	0% Complete	FY11	0%	N/A	N/A	0%	N/A	N/A	17%	67%	84%	100%	Direct Effort and Budget for Capital Campaign	