

## Development Report

January 2019

### Appeal Mailings

**Budget goal \$290,000**

**Raised to Date \$152,79.20 (\$129,859.20 cash & \$22,850 pledges)**

111 households gave in 2018/19 that did not give in same period in 2017. Of these 19 are new donors (\$2,333).

144 households gave in same time period in 2017 but have not yet given in 2018/19.

Sources of appeal revenue:

- \$4,630 Newsletter appeal envelope insert.
- \$13,910 Adopt-A-Horse (includes one \$5000 donor)
- \$10,220 On-line donations
- \$11,150 Matching Gift
- \$31,803 Misc. appeal mailing responses
- \$81,296 Fall Appeal mailing

Board Giving – 13 Board gifts for a total of \$38,098.80

Next appeal mailing will be sent in March.

### Restricted Operating Funds (non endowment)

**Budget goal of \$220,000**

**Raised to Date \$155,500**

Received \$91,500 – includes \$50,000 grant for Equine Care Fund

Pledged \$64,00 – includes year one of five year \$250,000 Thompson Family Foundation pledge

Pending 11 submitted grants = \$200,000

### Unrestricted Operating Funds

**Budget goal of \$140,000**

**Raised to Date \$83,752**

Received \$83,752

- \$25,732 Employee Giving, Matching Gifts and Tribute Gifts
- \$43,000 Foundation Gifts (Community Foundation of Greater New Haven \$39,000)
- \$15,020 Misc. Unrestricted gifts

## High Hopes Holiday Market

**Budget goal of \$40,209 net. Attendance Goal of 3000**

**Raised to Date \$55,650 net. Estimated Attendance of 3700**

Vendor Revenue	\$14,615.00	
Corporate Sponsors	\$58,741.00	\$47,741 in kind
Raffle	\$46,767.00	
Beverage Sales	\$684.00	
Merchandise Sales	\$1,211.00	
Misc.	\$6,179.00	
<b>Total Revenue</b>	<b>\$128,197.00</b>	
Expenses		
Banner	\$(400.00)	expense to be spread over 3 years
Raffle	\$(26,102.00)	
Advertising	\$(46,516.00)	
Printing	\$(942.00)	
Beverages	\$(170.00)	
Sanitation	\$(2,250.00)	
Credit Card Charges	\$(1,052.00)	
Postage	\$(662.00)	
Permits	\$(85.00)	
Insurance		
Other	\$(4,868.00)	includes rentals for tasting tent & shuttle buses
<b>Total Expenses</b>	<b>\$(83,047.00)</b>	
<b>Net Revenue</b>	<b>\$55,650.00 *</b>	

**\*Please note that this number may change as final expenses are received and verified with the Finance Office.**

## Concert 2019

**Budget Goal is \$217,000 net**

Event Chairs, Hannah Childs and Emily Jewett have agreed to once again to lead this event and Robin Schonberger and Barbara Willkens are heading up the Auction challenge while Gary Rogers is already working on building a team for corporate solicitation and Jackie Kanglely has taken on the décor challenge. The band for this year's benefit is the popular group "Fever". Check them out on You Tube! New this year High Hopes will be utilizing an on-line auction bidding application "Give Smart" to manage the bidding, billing and payment of the auction and scholarship drive. Northstar Wealth Partners and Dominion Energy have signed on, once again, as Event Sponsors at \$10,000 each. Off to a great start.