

CURRENT FISCAL YEAR

ANNUAL FUND CAMPAIGN EVALUATION AND PRELIMINARY GOAL

<u>DIVISION</u>	<u>PRIOR YEAR'S RESULT</u>	<u>MAJOR LOSSES</u>	<u>NET AVAILABLE</u>	<u>ESTIMATED INCREASES</u>	<u>NET PLUS INCREASES</u>
CORPORATIONS	\$ 15,760	\$ 1,200	\$ 14,560	\$ 6,000	\$ 20,560
FOUNDATIONS	4,110	500	3,610	3,000	6,610
TRUSTEES	7,911	2,000	5,911	5,000	10,911
INDIVIDUALS	25,419	1,800	23,619	8,000	31,619
SPECIAL EVENT	5,200	5,200	N/A	N/A	N/A
RAFFLE (NEW)	N/A	N/A	N/A	3,000	3,000
MISCELLANEOUS	<u>1,280</u>	<u>N/A</u>	<u>1,280</u>	<u>300</u>	<u>1,580</u>
<u>FINAL RESULT</u>	<u>\$ 59,680</u>	<u>\$ 10,700</u>	<u>\$ 48,980</u>	<u>\$ 25,300</u>	<u>\$ 74,280</u> (Forecast)

Forecast Of Annual Fund Potential---THE GOAL:

\$ 74,280

Projected Current Fiscal Year Funding Need:

\$ 72,500

Projected Net Loss Or Gain After Fund-Raising:

+ \$ 1,780