

PHILANTHROPY WEST VIRGINIA REVENUE GENERATION: BOARD AND STAFF ROLES

<u>Line Item</u>	<u>04/30/2017 Status</u>	<u>Goal for 2017FY</u>	<u>Responsible Party</u>
Membership Dues	\$36,512.50 (pending payment: \$6,500 of this is invoiced not paid) and 10 more haven't renewed as of 05/01/2017 <i>[MUST RAISE \$13,500]</i>	\$50,000	Board & Staff
Philanthropic Partners	\$18,150 (received/committed); \$17,000 requested to Benedum. <i>[MUST RAISE \$12,000]</i>	\$45,000	Board & Staff <i>(should shift to primarily board)</i>
Grants	\$115,000 plus \$7,500 committed by Maier Foundation and \$20K from McDonough Fdtn, but not received. We are soliciting grants from WV Bar Foundation, Benedum, and Dominion Foundation (technology). Possible funds from blue moon fund. <i>[MUST RAISE \$51,000]</i>	\$193,500	Primarily Staff
Corporate Gifts & Sponsorships	Received \$5,000 in commitments for 2017 Annual Conference; Goal is \$25,000 for AC and another \$9,00 for general and programs. <i>[MUST RAISE \$29,000]</i>	\$34,000	Board & Staff
WVNPA Service Fee	\$3,750 <i>[Pending Additional Payments]</i>	\$15,000	Staff
Registrations/Program Revenue	\$375.00 <i>[MUST RAISE \$28,650]</i>	\$29,000	Staff & Board
Consulting Revenue	\$0.00 <i>[MUST RAISE \$15,000]</i>	\$15,000	Board & Staff
Federal/State Grants	\$1,500 (Flex-E-Grant was not funded and other funds coming from RCDI)	\$14,500	Staff
Interest Earnings	\$337.00 <i>[\$1,200 more needed]</i>	\$1,500	Uncle Sam/Federal Reserve

<u>QUARTER:</u>	<u>PRIORITY 1</u>	<u>PRIORITY 2</u>	<u>PRIORITY 3</u>	<u>TOTALS:</u>
1st: January – March	Membership Due Renewal	Grants	Sponsorships	15% of budget
2nd: April – June	Sponsorships	Grants: PPP & General Support	Registrations	40% of budget
3rd: July – September	Registrations/Sponsorships	Grants	Consulting	75% of budget
4th: October – December	Grants/Sponsorships	Consulting	Capturing Unpaid Invoices	100% of budget