

# 2022 Meeting Agenda

President's Report

Committee Reports

Camp

Facilities

Finance

Resource Development

Governance



# Land Acknowledgement

## **Stockbridge-Munsee Community Band of Mohican Indians**



"People of the waters that are never still"

# President's Report

## 2021 Accomplishments

- Successful return to overnight youth camping
  - Poised to expand: 6 weeks of youth camping
- Capital Campaign - \$394,000
- Finance - 2 budgets, many reforecasts
- Facilities - 1 ADA Bathroom built, 1 to go
- Committee strength

# Camp Director's Report

## 2021 Program Impact:

- Individual overnight campers served: 106
- Camperweeks enrolled: 244
- Capacity: 87% Full (COVID restrictions)
- “5 Year Kid” inductees: 24
- Family Campers: 51
- “Campership” scholarships granted: 34
- Total “Campership” funding granted: \$30,861
- Total summer staff: 30





# Camp Director's Report

## 2021 Alumni Volunteer Engagement:

- 6 volunteer "Work Weekends,"

## Fundraising support:

- Capital Campaign: raised over \$394,000
- Virtual Waddle: raised over \$4,000
- Director's Drive: raised over \$5,000
- Winter Fest: raised over \$10,000

## 2022 Progress (as of March 1):

- Campers enrolled: 119
- Camper weeks enrolled: 225
- Two week sessions are nearly full!!



# Rental Report

**3 weddings in August & September**

**Total revenue: \$15,550**

**Volunteers! Minna Prisco, Ingrid Soriano, Ed Harvey, Nella Stoltz, Dan Sucato, Isaac Graves and Georgia Lopresti**

**Vennells in June**

**Board Member rentals after Camp**



# Public Relations

**Moved from focus on Social Media platforms to other methods including The Firefly.**

## **The Firefly**

- Evolved and grew in size
- Specific content: Directors Report, the Unsung Hero and the Alumni Catch-up.
- Printed Firefly mailed to Smith Park members

## **Email Reads**

- Spring: 20%
- Summer: 28.3%
- Fall: 23% & 30%
- Winter: 32.5%

## **Social Media**

- Instagram and Twitter - increase in followers
- The Camp's Facebook Page - increase of followers
- The Alumni Page - an increase in followers
- Overall less activity

**A record 25 “5 Year Kids”**

**Need assistance with  
marketing for Camp and  
Smith Park**

**Welcome any and all input  
and volunteers!**



# Facilities

## Notable projects completed in 2021

- Most of Hart renovation
- New steps to beacon
- New life jacket rack
- Emergency lights in lodge and dining hall
- Cabin shutter replacement and repairs
- Fire Alarm system started

## Notable Priorities for 2022

- Complete Hart lodge floor finish
- Repair Remaining main lodge roof leaks
- Cutting trees between Lodge & Beacon
- Cabin Floor repairs & re-leveling
- Hart Septic Connection
- Finish Hand washing sink/canoe
- Finish Fire Alarm
- Additional Cabin shutter repairs
- New stalls & toilet repairs for beacon
- Replace Keller front windows
- Electrical Upgrade





# Facilities

## Spring Weekend Schedule

- 4/30 + 5/1. Water on Lead Tom H.
- 5/14 + 5/15 Lily and David
- 5/21 + 5/22 ? Lead Tom H.
- 6/4 + 6/5 Lead Sarah Perks
- 6/11 + 6/12 Lead Lily & David



# Finance

## Balance Sheet As of December 31, 2021

	TOTAL	
	AS OF DEC 31, 2021	AS OF DEC 31, 2020 (PY)
<b>ASSETS</b>		
Current Assets		
Bank Accounts		
Capital Campaign 4258	135,249.00	20,457.00
Cash Paypal	0.00	0.00
Maintenance Savings 1130	6,225.05	2,269.34
Segowea (3453)	4,726.20	5,811.03
Smith Park (9950)	11,053.36	39,703.39
<b>Total Bank Accounts</b>	<b>\$157,253.61</b>	<b>\$68,240.76</b>
Other Current Assets		
Charles Schwab Spony Acct 2240	81,553.07	83,246.05
Charles Schwab Spony Acct 9244	324,413.03	219,228.21
Undeposited Funds	0.00	0.00
<b>Total Other Current Assets</b>	<b>\$405,966.10</b>	<b>\$302,474.26</b>
<b>Total Current Assets</b>	<b>\$563,219.71</b>	<b>\$370,715.02</b>
<b>TOTAL ASSETS</b>	<b>\$563,219.71</b>	<b>\$370,715.02</b>

# Finance - Balance Sheet

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## LIABILITIES AND EQUITY

### Liabilities

#### Current Liabilities

##### Other Current Liabilities

Deferred Revenue	0.00	34,454.35
PPP Loan	0.00	0.00
Uncashed Check Liability	-6,350.00	

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<b>Total Other Current Liabilities</b>	<b>\$ -6,350.00</b>	<b>\$34,454.35</b>
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<b>Total Current Liabilities</b>	<b>\$ -6,350.00</b>	<b>\$34,454.35</b>
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<b>Total Liabilities</b>	<b>\$ -6,350.00</b>	<b>\$34,454.35</b>
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### Equity

Retained Earnings	265,170.52	251,384.26
Unrealized (Gain)/Loss	172,881.99	71,090.15
Net Income	131,517.20	13,786.26

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<b>Total Equity</b>	<b>\$569,569.71</b>	<b>\$336,260.67</b>
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<b>TOTAL LIABILITIES AND EQUITY</b>	<b>\$563,219.71</b>	<b>\$370,715.02</b>
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## Finance - Profit and Loss by Class

	CAPITAL	NOT SPECIFIED	TOTAL
Income			
*FUND RAISING			\$0.00
Amazon Smile		163.40	\$163.40
Annual Campaign	-1,666.66	22,724.90	\$21,058.24
Capital Campaign Income	171,764.34		\$171,764.34
June Director's Drive		5,121.72	\$5,121.72
Scholarship Donation		7,036.00	\$7,036.00
Scholarship Grants		22,610.00	\$22,610.00
Wally Waddle		4,200.00	\$4,200.00
<b>Total *FUND RAISING</b>	<b>170,097.68</b>	<b>61,856.02</b>	<b>\$231,953.70</b>
Camper Tuition		147,063.32	\$147,063.32
Canteen Income		2,778.95	\$2,778.95
Rentals		21,050.00	\$21,050.00
<b>Total Income</b>	<b>\$170,097.68</b>	<b>\$232,748.29</b>	<b>\$402,845.97</b>
GROSS PROFIT	<b>\$170,097.68</b>	<b>\$232,748.29</b>	<b>\$402,845.97</b>



## Finance - Profit and Loss by Class

Expenses			
ADMINISTRATION			\$0.00
Bank Charges		26.91	\$26.91
Bookkeeping		2,340.00	\$2,340.00
Camper Recruitment		1,000.17	\$1,000.17
Fees		5,804.99	\$5,804.99
Fundraising Expenses		2,365.66	\$2,365.66
Insurance		15,301.25	\$15,301.25
Legal & Professional Services		1,575.00	\$1,575.00
Office Supplies & Software		917.68	\$917.68
Post Office Fees		707.28	\$707.28
Software		44.97	\$44.97
<b>Total ADMINISTRATION</b>		<b>30,083.91</b>	<b>\$30,083.91</b>
Advertising & Marketing		76.00	\$76.00
FACILITIES			\$0.00
Capital Campaign Expenses	55,294.81		\$55,294.81
Contracts		6,348.25	\$6,348.25
Phone		1,860.07	\$1,860.07
Repairs & Maintenance		16,612.35	\$16,612.35
Utilities		5,924.52	\$5,924.52
<b>Total FACILITIES</b>	<b>55,294.81</b>	<b>30,745.19</b>	<b>\$86,040.00</b>

## Finance - Profit and Loss by Class

PAYROLL		0.00	\$0.00
Assistant Wages		17,035.66	\$17,035.66
Director's Wages		33,418.28	\$33,418.28
Payroll Services		1,057.20	\$1,057.20
Payroll Tax		9,856.26	\$9,856.26
	CAPITAL	NOT SPECIFIED	TOTAL
Workers Comp and Disability		3,069.28	\$3,069.28
<b>Total PAYROLL</b>		<b>123,725.46</b>	<b>\$123,725.46</b>
PROGRAM			\$0.00
Camp Store Supplies		1,743.17	\$1,743.17
Food and Beverage		28,385.55	\$28,385.55
New Equipment		16,164.42	\$16,164.42
Program Supplies		18,121.65	\$18,121.65
Training Expense		8,696.92	\$8,696.92
Transportation Expense		8,480.40	\$8,480.40
<b>Total PROGRAM</b>		<b>81,592.11</b>	<b>\$81,592.11</b>
REGISTRATION			\$0.00
Payment Processing		1,200.00	\$1,200.00
<b>Total REGISTRATION</b>		<b>1,200.00</b>	<b>\$1,200.00</b>
<b>Total Expenses</b>	<b>\$55,294.81</b>	<b>\$267,422.67</b>	<b>\$322,717.48</b>

## Finance - Profit and Loss by Class

<b>Total PROGRAM</b>		<b>81,592.11</b>	<b>\$81,592.11</b>
REGISTRATION			\$0.00
Payment Processing		1,200.00	\$1,200.00
<b>Total REGISTRATION</b>		<b>1,200.00</b>	<b>\$1,200.00</b>
<b>Total Expenses</b>	<b>\$55,294.81</b>	<b>\$267,422.67</b>	<b>\$322,717.48</b>
NET OPERATING INCOME	<b>\$114,802.87</b>	<b>\$ -34,674.38</b>	<b>\$80,128.49</b>
Other Income			
Interest Income		1.71	\$1.71
Other Income		51,387.00	\$51,387.00
<b>Total Other Income</b>	<b>\$0.00</b>	<b>\$51,388.71</b>	<b>\$51,388.71</b>
NET OTHER INCOME	<b>\$0.00</b>	<b>\$51,388.71</b>	<b>\$51,388.71</b>
NET INCOME	<b>\$114,802.87</b>	<b>\$16,714.33</b>	<b>\$131,517.20</b>

# Resource Development

- Capital Campaign: raised over \$394,000
- Virtual Waddle: raised over \$4,000
- Director's Drive: raised over \$5,000
- Winter Fest: raised over \$10,000
- End-of-Year Campaign: raised just under \$17,000

## **Continued Growth and Efforts:**

The development of the Legacy Legends Program

Increase in Monthly Sustaining Donors (12)

**Needs Moving Forward:** New Chairperson, Large In-Person Fundraiser to Celebrate Capital Campaign Donors, Targeted Alumni Groups, and to help promote Legacy Legends



# Capital Campaign

\$389,124 pledged / 47 donations / 78% of \$500,000 goal / \$59,950 Board pledges

**The Beaver Challenge:** Beaver Happy Hour! March 27th from 5-6pm EST (online).

Tag line: “Bring your favorite drink and your checkbook!”

The team: Julia, Kara, Sarah M., Lily, Lisa, Beth

**Campaign Close Out**

\$111,000 remaining



**We can do this!**

# Governance

**Governance has proposed the following motions, votes, or initiatives, which received board support:**

- 1) Appointed Belinda Quaye in an open board position.
- 2) Began an annual calendar template.
- 3) Public Comment period at board meetings

# Governance

## 4) Administered first board self evaluation

### Weaknesses summary:

- Need to clarify our vision and strategic plan,
- More clearly delineate board vs. management decisions
- Consider a financial audit and risk management plan
- Improve the efficiency of our board by re-balancing workload
- Implement a process for evaluating board members
- Working on recruitment and succession planning

### Strengths summary:

- We have shared expertise and strong leadership
- Our evaluations of the camp program and staff are strong
- We have effective and efficient meeting processes in place

# Governance

**5) Retreat planning worked toward a 3-year strategic plan. Working on prioritization and action steps.**

**7) Proposed 2 by-laws changes.**

Motion 1: To approve the proposed change to the by-laws establishing a Vice Treasurer position.

Motion 2: To approve the proposed change to the by-laws establishing an Administrator position.



## Offseason Rentals for 2021

In 2021 3 weddings take place at Camp on three successive weekends in late August and into September. All 3 were ones that were scheduled in 2020 but moved to 2021 due to the pandemic. The same wedding coordinator was there for two of the three and all 3 were memorable in their own way.

We've learned quite a bit from weddings in previous years and these three pretty much went off without any major issues at all. Two of the 3 spent the whole weekend at camp and the other was a one day outing. We were without a cleaner for all three, (The hired one told us on Thursday before the first one) so we had very little expenses!

Total revenue was \$15,550

Thanks go out to Minna Prisco, Ingrid Soriano, Ed Harvey, Nella Stoltz, Dan Sucato, Isaac Graves and Georgia Lopresti-Meckes. They came and worked either prior to, during or after the weddings and we thank them very much!

We also saw the Vennells visit us in June, and had Board supervised family rentals taking place in August.

With the Lodge Renovation Project main portion scheduled to happen in 2022-23, we have no weddings booked right now for 2022.

Camp WA WA Segowea  
Annual Report  
Lily Mercogliano Easton, Camp Director  
March 2020

**Introduction:**

*2021 was an epic summer for Camp WA WA Segowea. Overnight camping reopened safely during the on-going COVID-19 pandemic and served an incredible group of new and returning WA WAs. We inducted our largest class of "5 Year Kids" and also had an expanded two week long family camp.*

**2021 Program Impact:**

- Individual overnight campers served: 106
- Camperweeks enrolled: 244
- Capacity: 87% Full (limited by COVID restrictions)
- "5 Year Kid" inductees: 24
- Family Campers: 51
- Camp WA WA "Campership" scholarships granted: 34
- Total Camp WA WA "Campership" funding granted: \$30,861
- Total summer staff: 30

**2021 Alumni Volunteer Engagement:**

- 6 volunteer "Work Weekends," including opening and closing camp!
- Rentals: raised over 15K and supported 3 weddings!
- Fundraising support:
  - Capital Campaign: raised over \$394,000 in pledges to the 500K campaign!
  - Virtual Waddle: raised over \$4,000 for Dutchess County scholarships!
  - Director's Drive: raised over \$5,000 for scholarships!
  - Winter Fest: featured alumni talent launched end of year campaign that raised over 10K for general fund!

**2022 Progress (as of March 1):**

- Campers enrolled: 119
- Camper weeks enrolled: 225 (up 20% from same time last year!)
- Two week sessions are nearly full! Our two new sessions (Session 1 & Session 4) still have lots of spaces) let's fill them up!!

## Capital Campaign Report

As of January 17, 2022  
Updated March 3, 2022

At the time of this writing, January 17<sup>th</sup>, 2022 a total of **\$389,124** has been pledged from **47** donations or **78%** of our \$500,000 goal. *A truly wonderful accomplishment!*

The range of the individual pledges goes **from \$25 to \$82,800**. Six pledges are for \$100 or less, while seven range from **\$25,000 to \$82,800**. There are **sixteen** pledges between **\$5,000 and \$25,000**.

**Three** pledges from Board members have yet to be received. The pledges we have received ranged from \$100 to \$25,000, with 7 of the 10 Board members giving \$5,000 or more. The total, without the three pledges yet to be received, is **\$59,950**. The average gift from Board members is a very commendable \$5,995.

The Beaver Challenge is about to get underway, concentrating mostly on securing pledges of \$5,000 or less.

### Beaver Challenge Update (Save the Date)

Update (March 2022): Beaver Challenge goal is for \$25,000 and at least 20 unique donors. Giving levels of 1,000, 2,500, 5,000. The organizing team (Julia, Kara, Sarah M., Lily, Lisa, Beth) is approaching several individual families for matches this month.

Event announcement: **Beaver Happy Hour! March 27th from 5-6pm EST (online).**

Tag line: "Bring your favorite drink and your checkbook!"

Agenda: Beaver jokes, camp storytelling (with prompts sent ahead of time), camp-related scavenger hunt and trivia, "asks" (and folks who've promised to give) sprinkled throughout the event.

### Campaign Close Out

With \$111,000 remaining to be raised on our vital goal of \$500,000 to add ADA compliant bathrooms and do a critical rebuilding of the Lodge's crumbling foundations so it can continue to serve future generations of campers, we still have many prospects we can ask to contribute.

*Grants could be an important part of closing the remaining gap. The three-year-plan can help in this vein.*

Isaac Graves has stepped down as Campaign Chair, but Capital Campaign Committee co-chairs Lisa Perks and Lou Falk will keep chugging along. Judith Green has about used up all her contracted time as our campaign consultant, although we could extend her hours with an additional payment.

Due to several reasons, actual construction work on the Lodge will most likely be delayed until 2023. While this does give us a little more time to raise the still-needed \$111,000, folks need to step forward and complete their calls on prospects they have already agreed to contact. In addition there remain many prospects who have not yet been asked. We can exceed our goal if these prospects are asked! **We can do this!**

# Smith Park of New York

## Profit and Loss

January - December 2021

	CAPITAL	NOT SPECIFIED	TOTAL
<b>Income</b>			
*FUND RAISING			\$0.00
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<b>Expenses</b>			
ADMINISTRATION			\$0.00
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PAYROLL		0.00	\$0.00
Assistant Wages		17,035.66	\$17,035.66
Director's Wages		33,418.28	\$33,418.28
Payroll Services		1,057.20	\$1,057.20
Payroll Tax		9,856.26	\$9,856.26
Seasonal Wages		59,288.78	\$59,288.78



# Smith Park of New York

## Profit and Loss

January - December 2021

	CAPITAL	NOT SPECIFIED	TOTAL
Workers Comp and Disability		3,069.28	\$3,069.28
<b>Total PAYROLL</b>		<b>123,725.46</b>	<b>\$123,725.46</b>
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<b>Total REGISTRATION</b>		<b>1,200.00</b>	<b>\$1,200.00</b>
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NET OPERATING INCOME	<b>\$114,802.87</b>	<b>\$ -34,674.38</b>	<b>\$80,128.49</b>
Other Income			
Interest Income		1.71	\$1.71
Other Income		51,387.00	\$51,387.00
<b>Total Other Income</b>	<b>\$0.00</b>	<b>\$51,388.71</b>	<b>\$51,388.71</b>
NET OTHER INCOME	<b>\$0.00</b>	<b>\$51,388.71</b>	<b>\$51,388.71</b>
NET INCOME	<b>\$114,802.87</b>	<b>\$16,714.33</b>	<b>\$131,517.20</b>

# **CAMP WA WA SEGOWEA FACILITIES REPORT FOR ANNUAL MEETING 3-5-2022**

## **Notable projects completed in 2021...**

*Most of Hart renovation  
New steps to beacon  
New life jacket rack  
Emergency lights in lodge and dining hall  
Cabin shudder replacement and repairs  
Fire Alarm system started*

## **Notable Priorities for 2022...**

*Complete Hart lodge floor finish  
Repair Remaining main lodge roof leaks  
Cutting trees between Lodge & Beacon  
Cabin Floor repairs & re-leveling (Yurok, Seneca & Arapaho)  
Hart Septic Connection  
Finish Hand washing sink/canoe  
Finish Fire Alarm  
Additional Cabin shudder repairs  
New stalls & toilet repairs for beacon  
Replace Keller front windows*

## **Spring Weekend Schedule:**

*4/30 + 5/1. Water on~ (Lead by Tom H.)  
5/14 + 5/15 Work Weekend (Lead by Lily and David) Leo Club?  
5/21 + 5/22 Poss. Work Weekend (Lead by Tom H.)  
5/28 (Memorial Day Weekend) Foley's?  
6/4 + 6/5 Poss. Work Weekend (Lead by Sarah P.)  
6/11 + 6/12 Work Weekend (Lead by Lily and David)  
6/18 + 6/19 Rental~ Full Staff on Sunday,  
6/26 Camp starts 1st session*

**CAMP WA WA SEGOWEA FACILITIES REPORT  
FOR ANNUAL MEETING 3-5-2022**



**NEW STEPS TO BEACON WERE COMPLETED  
AND HELD UP TO THE FLOODING**



**CAMP WA WA SEGOWEA FACILITIES REPORT  
FOR ANNUAL MEETING 3-5-2022**



HART LODGE STEPS BEFORE



HART LODGE STEPS AFTER

**CAMP WA WA SEGOWEA FACILITIES REPORT  
FOR ANNUAL MEETING 3-5-2022**



HART PORCH BEFORE



AFTER



**CAMP WA WA SEGOWEA FACILITIES REPORT  
FOR ANNUAL MEETING 3-5-2022**



**NEW ADA COMPLIANT LAVATORY**



**NEW LAUNDRY ROOM**

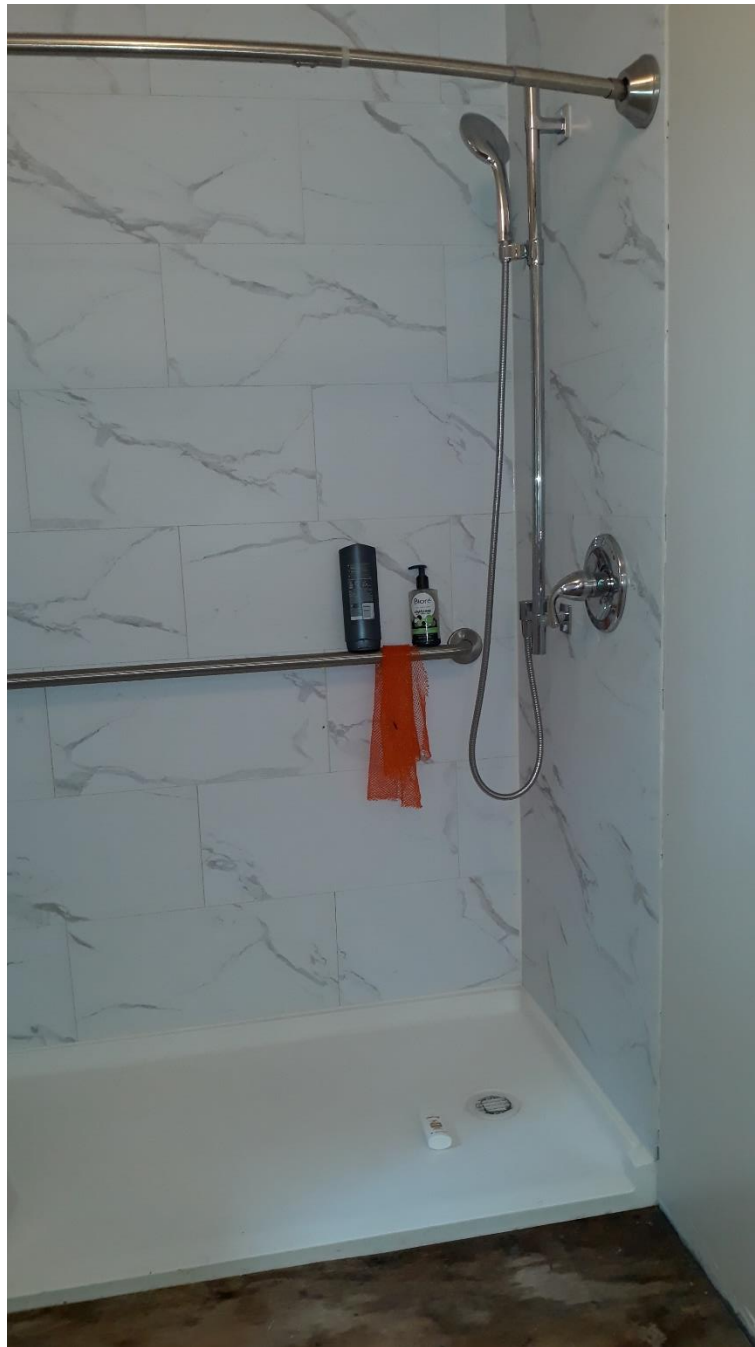


**CAMP WA WA SEGOWEA FACILITIES REPORT  
FOR ANNUAL MEETING 3-5-2022**



**NEW ADA COMPLIANT SINK & MIRROR**

**CAMP WA WA SEGOWEA FACILITIES REPORT  
FOR ANNUAL MEETING 3-5-2022**



**NEW ADA COMPLIANT SHOWER**

**CAMP WA WA SEGOWEA FACILITIES REPORT  
FOR ANNUAL MEETING 3-5-2022**



**NEW ADA ACCESS TO BUILDING**



Annual Report, 3/5/2022

### **Resource Development Committee**

Submitted: Georgia LoPresti, Chair

In 2021, The Resource Development arm of SPONY focused on maintaining donor engagement executing its flagship fundraisers through mailer campaigns, online LIVE events, social media fundraising, and email communications. The Board's main fundraising focus was the Capital Campaign effort, which engaged most of the member's efforts in asks and outreach. COVID-19 restrictions continued to limit in-person events, so SPONY maintained the same schedule of events as 2020 in the same online/virtual formats.

### **2021 Highlights:**

#### **FUNDRAISING CAMPAIGNS & EVENTS:**

12th Annual Wally Waddle (5/2021): A Virtual Online Event

Director's Drive (6/2021): Online Fundraiser

WA WA Winter Fest (12/2021): A Virtual Variety Show Event

Annual Campaign (12/2021): Mailer and Direct Ask Campaign

Giving Tuesday (12/2021): Online Fundraiser to Close out Annual Campaign asks

Amazon Smile (2021): Ongoing affiliate Fundraising channel

Increase Monthly donors to 12

48 New Donors in the past 12 months (YTD)

#### **NEW & EVOLVING STRATEGIES:**

The development of the Legacy Legends Program

Increase in Monthly Sustaining Donors

#### **GOALS/ RECOMMENDATIONS for 2021:**

- New Committee Chairperson
- Execution of Legacy Legends
- Plan for Large In-Person Fundraising Event/Dinner to celebrate Capital Campaign givers, Targeted older Alumni groups, and Legacy legend members.
- Big Push Campaign to WA WA community to recruit Committee members for RD. (non-board members)

