



Stewardship & Development  
YTD Income and Projection  
**Fiscal Year 08**  
as of: April 15, 2008

**Annual Program Fund**

Year	Goal	Attainment thru Apr 11		Full Year Attainment	
FY 2005	\$6,092,214	\$4,552,492	74.73%	\$6,068,616	99.61%
FY 2006	\$6,493,307	\$4,787,341	73.73%	\$6,463,856	99.55%
FY 2007	\$6,717,684	\$4,801,457	71.47%	\$6,785,083	101.00%
FY 2008	\$7,019,739	\$5,079,726	72.36%		

**Projected FY 08 Year End**

	Paid	Outstanding	Total	
FY 2008 Pledges	\$5,079,726	\$1,516,647	\$6,596,373	
Additional payments anticipated		\$536,139	\$536,139	
subtotal remaining APF income	\$5,079,726	\$2,052,786	\$7,132,512	102%
		Cost per dollar raised		\$0.025

**Friends of the UUA**

Year	Goal	Attainment thru Apr 15		Full Year Attainment	
FY 2005	\$ 1,092,000	\$ 860,961	78.84%	\$ 1,238,642	113.43%
FY 2006	\$ 1,600,000	\$ 919,926	57.50%	\$ 1,482,279	92.64%
FY 2007	\$ 1,600,000	\$ 1,175,871	73.49%	\$ 1,564,176	97.76%
FY 2008	\$ 1,625,000	\$ 1,179,327	72.57%		

			Received	Highlighted cells are projections
			Projected	
Appeal	Audience	Households		
Aug - GA Update	Congregants	43,413		
Aug - GA Update	Donors	23,139		
Sep - Radical Hospitality	Donors	25,805		
Oct - Communications	Donors	26,150		
Nov - Moral Values	Congregants	45,154		
Nov - Moral Values	Outside lists	148,031		
Dec - Peacemaking	Donors	27,258		
Staff		226	\$ 1,179,327	
Board of Trustees		27		
Jan - National Awareness Ca	Donors	27,258		
Feb - Moral Values	Outside lists	100,000		
Feb - Tapestry (Phone)	Donors	27,258		
Feb - Tapestry Phone/Mail	Congregants	60,000		
Mar - Tapestry mail followup	could not reach by phone			
Apr - Green Sanctuary	Donors	27,258		
May - DC Office	Donors	27,258		
May - Moral Values w/ ESP	Congregants	45,000	\$ 320,673	
June - Stockholder Advocacy	Donors	27,258		
Sustainers	Donors	600		
<b>Total</b>		<b>681,093</b>	<b>\$1,500,000</b>	<b>Projected Year End</b> 92.31% of goal \$0.032 per dollar raised

**Legacy Gifts**

	Budget	Thru Apr 15	Full Year	
Legacy Gifts	\$ 425,000	\$ 357,118	\$ 425,000	\$0.388 per dollar raised

			Projected Year End	
<b>Total non-campaign Income</b>	<b>\$9,173,952</b>	<b>\$6,616,171</b>	<b>\$9,057,512</b>	<b>\$0.104 per dollar raised</b>