

Account	2018 Budget	Prorate	Actual	Discrepancy
4002 Corporate Donations	75,000	59,384	58,128	(1,256)
4004 Board Member Dues & Contributions	6,000	4,751	6,200	1,449
4005 Business Partnerships	28,000	22,170	16,330	(5,840)
4006 Individual contributions	29,000	22,962	25,503	2,541
4007 Memorial Contributions	3,750	2,969	718	(2,251)
4008 Grants	100,000	79,178	99,576	20,398
4009 Other Contributions	4,000	3,167	3,286	119
Total 4000 Contributions	245,750	194,580	209,741	15,161
4100 Membership Dues Income	80,000	48,658	55,901	7,243
4200 Special Event Income	25,000	19,795	2,470	(17,325)
4210 Sponsors	25,000	19,795	7,950	(11,845)
4215 Registration	90,000	71,260	75,944	4,684
4225 In-Kind Donations	-	-	-	-
Total 4200 Special Event Income	140,000	110,849	86,364	(24,485)
4230 Raffle Income	10,000	7,918	1,737	(6,181)
4400 Training Workshops	2,500	1,979	1,950	(29)
4500 Fiscal Sponsorship Income	3,500	2,771	-	(2,771)
4610 Forest Service Cost Share	185,000	146,479	44,596	(101,883)
4620 BLM Challenge Cost Share	55,000	43,548	118,577	75,029
4630 Arizona State Fund	-	-	-	-
4700 Product Sales	35,000	27,712	26,529	(1,183)
4999 Miscellaneous	1,000	792	17,081	16,289
Total Income	757,750	585,287	562,476	(22,811)

*Fundraising categories are highlighted

Year to Date Budget vs Actual				
Account	2018 Budget	Prorated Budget thru 10/15	Actual (including Accruals)	Over/(Under) Accruals
Corporate Donations	75,000	59,384	58,128	(1,255)
Business Partnerships	28,000	22,170	17,330	(4,840) \$1k from Desperados Trail Scouts
Individual contributions	29,000	22,962	25,503	2,541
Grants	100,000	79,178	141,826	62,648 \$25k HJST from REI + \$15 Force of Nature \$10k Wheeler + \$2,250 AQHA
Special Event Income	25,000	19,795	5,820	(13,975) \$3k TIM Flag/PHX + \$350 Jamboree Oct receipts
Sponsors	25,000	19,795	22,950	3,155 \$15k AZT in a Day from REI
Raffle Income	10,000	7,918	1,737	(6,181)
Product Sales	35,000	27,712	26,529	(1,183)
Total	327,000	258,912	299,823	40,911 \$61,600

Year End Budget vs				
Account	2018 Budget	Projected YE Totals	Over/(Under) Budget	Projections less Actuals (aka what else we expect before year end) Notes
Corporate Donations	75,000	63,128	(11,872)	5,000 Dave LeSueur contribution projected. We budgeted TEP here, but it's now projected in Grants, hence the shortfall*
Business Partnerships	28,000	27,330	(670)	10,000 Additional \$10k projected from renewing Business Partners
Individual contributions	29,000	35,503	6,503	10,000 Additional \$10k projected from YE and Giving Tues campaigns
Grants	100,000	151,826	51,826	10,000 Additional \$10k from TEP projected. We still have nearly \$200k pending and have yet to apply for \$36k
Special Event Income	25,000	8,820	(16,180)	3,000 Additional \$3k projected from scheduled events. We budgeted AZT in a Day here, but accrued it in Sponsorship, hence the shortfall
Sponsors	25,000	24,950	(50)	2,000 TMC Kid's Run + additional Colossal sponsor projected
Raffle Income	10,000	10,000	-	8,263 All raffle sales will hit in Fall/Winter from Jim Click Automotive Team
Product Sales	35,000	33,505	(1,495)	6,976 Projection based on current trajectory
Total	327,000	355,063	28,063	55,239

2019 AZT in a Day Fundraising Campaign - \$200k Goal

- Tiered Sponsorship (40k title, 20k main, 10k VIP)
- Peer to Peer Fundraising

Fundraising Platform	Galaxy	Go Fund Me	P2P capabilities
Peer to Peer (Users can create their own fundraising campaigns)			x
Registration Component (for AZT in a Day)			x
Ability to customize Event segments	x		x
Efficiently communicates to all segments simultaneously	x		?
Integrates with existing website	x		x
No limit to Campaigns	x	x	x
All users data is captured through a customizable form	x		x
Customizable group messaging to registrants & donors	x	x	x
Automated messaging to registrants & donors	x		x
Segmented messaging to registrants & donors	x		x
Ability to create Teams	x		x
Ability to submit "batches" contributing to goal w/o processing fees			x
Fitness tracking			x
Full support to all users			x
Option to pay processing fee!!			x
Fees	N/A	5% software + (2.9% + \$.30) per transaction	\$0-\$6,000 annually + 3%-7% software fee + (2.2% + \$.26) per transaction

While our volunteer platform offers a lot of great perks, it's missing the peer-to-peer (P2P) fundraising component, and the ability to integrating fundraising with events.

Crowdfunding platforms like GoFundMe don't offer P2P fundraising, which means we miss out on the opportunity to expand our network and garner their support.

Between our current website and mail chimp, we basically have the capabilities of GoFundMe now. If we were to add a GFM, we'd potentially lose money when our current donors give through GFM and incur their additional software fees.

PayPal currently charges 2.2% + \$.30per transaction. The fee for the additional software is justified by the additional revenue, the extended network and army of individual fundraisers via a P2P platform.