

**UWCNM TOTAL RESOURCES GENERATED & DISTRIBUTED  
FY 2011-2012 (2010 Campaign)  
May 25, 2011**

**CAMPAIGN RESOURCES**

**DISTRIBUTION OF CAMPAIGN RESOURCES**

UWA CONTINUUM CLASSIFICATION	Source	Dollars	% of Total \$ Raised	Use	Dollars	% of Total Available
<b>UW1</b>	<b>COMMUNITY FUND/UW PROGRAMS</b> <i>(Restricted &amp; Unrestricted)</i>	\$ 5,300,704	20.26%	<b>COMMUNITY FUND/UW PROGRAM DISTRIBUTION</b>	\$ 4,473,638	17.61%
	<b>RESTRICTED:</b>			<b>RESTRICTED:</b>		
	ABQ Family Advocacy Center	\$ 10,032		ABQ Family Advocacy Center	\$ 10,032	
	Women in Philanthropy	\$ 99,026		Women in Philanthropy	\$ 99,026	
	Young Leader's Society	\$ 14,632		Young Leader's Society	\$ 14,632	
	Center for NonProfit Excellence	\$ 951		Center for NonProfit Excellence	\$ 951	
	Specific Priority Focus Area	\$ 389,766		Specific Priority Focus Area	\$ 389,766	
	<b>UNRESTRICTED:</b>			<b>UNRESTRICTED:</b>		
	Unrestricted**	\$ 4,786,297		Program Expenses	\$ 840,468	
				211	\$ 10,000	
				Center for Non-Profit Excellence	\$ 112,051	
				Priority Focus Areas	\$ 2,996,713	
<b>UW2</b>	<b>DONOR DESIGNATIONS</b> <i>(Restricted)</i>	\$ 17,406,492	66.55%	<b>DESIGNATED AGENCIES</b>	\$ 17,406,492	68.51%
	AdT Pending	\$ 2,210,584				
	Direct to Agency**	\$ 600,000				
	All Other Designations**	\$ 14,595,908				
<b>UW2</b>	<b>CORPORATE CORNERSTONES**</b> <i>(Unrestricted)</i>	\$ 2,971,724	11.36%	<b>CORPORATE CORNERSTONE FUNDING</b> <i>(in Board-Approved Priority Order)</i>	\$ 2,971,724	11.70%
				1)Fundrsg & Mgmt Exp	\$ 2,939,575	
				2)Center for NonProfit Excellence	\$ 32,149	
<b>UW3</b>	<b>CO-BRANDING</b> <i>(Restricted)</i>	\$ 137,500	0.53%	<b>CO-BRANDING</b>	\$ 137,500	0.54%
				Women in Philanthropy	\$ 20,000	
				Vision Society	\$ 10,000	
				Alexis de Tocqueville	\$ 62,500	
				Young Leader's Society	\$ 30,000	
				Legacy Giving	\$ 5,000	
				Hispano Philanthropic Society	\$ 10,000	
<b>UW3</b>	<b>IN KIND TO OFFSET OPERATIONAL EXPENSES**</b> <i>(Restricted)</i>	\$ 200,000	0.76%	<b>IN KIND TO OFFSET OPERATIONAL EXPENSES**</b> <i>(Restricted)</i>	\$ 200,000	0.79%
<b>UW3</b>	<b>LEGACY GIVING</b> <i>(Restricted)</i>	\$ 62,750	0.24%	<b>LEGACY GIVING</b>	\$ 62,750	0.25%
<b>UW6</b>	<b>CNPE GRANT</b> <i>(Restricted)</i>	\$ 27,830	0.11%	<b>CNPE GRANT</b>	\$ 27,830	0.11%
	<b>ENDOWMENT AT ACF</b> <i>(Unrestricted)</i>	\$ 50,000	0.19%	<b>COMMUNITY FUND GRANTS</b>	\$ 50,000	0.20%
	<b>TOTAL CAMPAIGN RESULTS</b> <i>Announced</i>	\$ 26,157,000	99.99%	<b>TOTAL EXPENSES</b>	\$ 25,329,935	99.51%
	Less Allowance for Uncollectibles	\$ (1,177,065)				
	Closed Pledges	\$ 350,000				
<b>UW3</b>	<b>INTEREST INCOME</b>	\$ 75,611		<b>INTEREST USE</b> <i>(Board Approved)</i>	\$ 75,611	0.30%
	Interest Earned on CD Investments	\$ 75,611		Capital Purchases	\$ 35,611	
				Planned Giving Staff	\$ 40,000	
	<b>TOTAL RESOURCES AVAILABLE</b>	\$ 25,405,546		<b>TOTAL DISTRIBUTION OF RESOURCES</b>	\$ 25,405,546	100.00%

\*\*Contains Projections

## 2010 Campaign Community Fund

### AVAILABLE COMMUNITY FUND \$

<u>Source</u>	<u>2010</u>	<u>2009</u>
Less: Uncollectibles	\$ (1,177,065)	(\$1,130,448)
Closed Designated Pledges	\$ 350,000	\$ 350,000

#### RESTRICTED:

ABQ Family Advocacy Center	\$ 10,032	\$ 17,369
Women in Philanthropy	\$ 99,026	\$ 83,883
Young Leader's Society	\$ 14,632	\$ 24,184
Center for NonProfit Excellence	\$ 951	\$ 1,050
211	\$ 500	\$ -
Specific Priority Focus Area	\$ 389,766	\$ 207,935

#### UNRESTRICTED:

Corporate Matching Incentives to PFAs		\$ 32,261
All Other Unrestricted	\$ 4,839,570	\$ 5,460,228

#### OTHER

ACF Endowment Distribution	\$ 50,000	\$ 45,000
Prior Fiscal Year PFA Grant Returns	\$ -	\$ 8,800
Additional Prior Year Campaign \$	\$ 25,747	\$ 25,556

**TOTAL AVAILABLE** \$ 4,603,159 \$ 5,125,818

### DISTRIBUTION OF CF RESOURCES

<u>Use</u>	<u>2010</u>	<u>2009</u>
<u>RESTRICTED:</u>		
ABQ Family Advocacy Center	\$ 10,032	\$ 17,369
Women in Philanthropy	\$ 99,026	\$ 83,883
Young Leader's Society	\$ 14,632	\$ 24,184
Center for NonProfit Excellence	\$ 951	\$ 1,050
211	\$ 500	\$ -

#### UNRESTRICTED:

Program Exp	\$ 840,468	\$ 815,988
Community Building Initiatives	\$ -	\$ 100,000
211	\$ 10,000	\$ 10,000
CNPE	\$ 112,051	\$ 104,412
Priority Focus Areas	\$ 3,515,500	\$ 3,848,163

<i>Education</i>	\$ 192,685	\$ 122,898
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<i>Income</i>	\$ 65,726	\$ 26,423
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<i>Health</i>	\$ 131,355	\$ 41,462
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	\$ 23,602	
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<i>Amount to be Granted to PFAs</i>	\$ 3,125,734	\$ 3,756,676
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Technology Assistance Fund	\$ -	\$ 48,000
Community Impact Online Data Management System	\$ -	\$ 15,000
Community Needs Assessment	\$ -	\$ 25,000

**TOTAL DISTRIBUTED** \$ 4,603,159 \$ 5,093,049

*Helping  
Children and  
Families  
Succeed  
Increasing  
Self  
Empowering  
Victims of  
Violence  
Improving  
Health &  
Wellness  
Amounts  
granted to  
PFAs*