

Annual Summary

Client Name

Fiscal Year 2012

House

Description	Mail Date	Quantity	Gifts	% Resp	Gross	Avg Gift	Gross/M	Cost	Cost/M	Net	Net/M
<i>November 2011 Appeal</i>											
	11/3/11	10,753	547	5.09%	\$64,916	\$118.68	\$6,037	\$10,804	\$1,005	\$54,111	\$5,032
Projections		13,000	625	4.81%	\$51,275	\$82.04	\$3,944	\$15,900	\$1,223	\$35,375	\$2,721
Difference		-2,247	-78	0.28%	\$13,641	\$36.64	\$2,093	(\$5,096)	(\$218)	\$18,736	\$2,311
<i>December 2011 Appeal</i>											
	11/30/11	10,464	399	3.81%	\$31,957	\$80.09	\$3,054	\$11,145	\$1,065	\$20,812	\$1,989
Projections		13,000	553	4.25%	\$38,675	\$70.00	\$2,975	\$15,600	\$1,200	\$23,075	\$1,775
Difference		-2,536	-154	-0.44%	(\$6,718)	\$10.09	\$79	(\$4,455)	(\$135)	(\$2,263)	\$214
<i>February 2012 Renewal</i>											
	2/16/12	10,547	688	6.52%	\$58,753	\$85.40	\$5,571	\$10,077	\$955	\$48,676	\$4,615
Projections		13,500	709	5.25%	\$56,700	\$80.00	\$4,200	\$11,273	\$835	\$45,427	\$3,365
Difference		-2,953	-21	1.27%	\$2,053	\$5.40	\$1,371	(\$1,196)	\$120	\$3,249	\$1,250
<i>April 2012 Renewal</i>											
	4/9/12	8,096	515	6.36%	\$34,559	\$67.10	\$4,269	\$11,729	\$1,449	\$22,830	\$2,820
Projections		10,000	500	5.00%	\$32,500	\$65.00	\$3,250	\$12,550	\$1,255	\$19,950	\$1,995
Difference		-1,904	15	1.36%	\$2,059	\$2.10	\$1,019	(\$821)	\$194	\$2,880	\$825
<i>June 2012 Renewal and Appeal</i>											
	6/7/12	7,907	329	4.16%	\$21,407	\$65.07	\$2,707	\$6,871	\$869	\$14,536	\$1,838
Projections		10,800	517	4.79%	\$29,068	\$56.22	\$2,691	\$12,710	\$1,177	\$16,358	\$1,515
Difference		-2,893	-188	-0.63%	(\$7,661)	\$8.84	\$16	(\$5,839)	(\$308)	(\$1,822)	\$324

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House

Description	Mail Date	Quantity	Gifts	% Resp	Gross	Avg Gift	Gross/M	Cost	Cost/M	Net	Net/M
<i>September 2012 Appeal</i>											
	9/5/12	10,172	288	2.83%	\$15,881	\$55.14	\$1,561	\$11,250	\$1,106	\$4,631	\$455
Projections		14,500	653	4.50%	\$45,675	\$70.00	\$3,150	\$13,050	\$900	\$32,625	\$2,250
Difference		-4,328	-365	-1.67%	(\$29,794)	(\$14.86)	(\$1,589)	(\$1,800)	\$206	(\$27,994)	(\$1,795)
Total - House		57,939	2,766	4.77%	\$227,472	\$82.24	\$3,926	\$61,876	\$1,068	\$165,596	\$2,858
Projections		74,800	3,556	4.75%	\$253,893	\$71.40	\$3,394	\$81,083	\$1,084	\$172,810	\$2,310
Difference		-16,861	-790	0.02%	(\$26,421)	\$10.84	\$532	(\$19,207)	(\$16)	(\$7,214)	\$548

Acquisition

Description	Mail Date	Quantity	Gifts	% Resp	Gross	Avg Gift	Gross/M	Cost	Cost/M	Net	Net/M
<i>November 2011 Acquisition</i>											
	11/5/11	102,911	584	0.57%	\$18,081	\$30.96	\$176	\$45,063	\$438	(\$26,982)	(\$262)
Projections		100,000	600	0.60%	\$19,200	\$32.00	\$192	\$50,000	\$500	(\$30,800)	(\$308)
Difference		2,911	-16	-0.03%	(\$1,119)	(\$1.04)	(\$16)	(\$4,937)	(\$62)	\$3,818	\$46
<i>February 2012 Acquisition</i>											
	2/17/12	126,825	465	0.37%	\$16,321	\$35.10	\$129	\$59,831	\$472	(\$43,510)	(\$343)
Projections		125,000	750	0.60%	\$21,750	\$29.00	\$174	\$62,500	\$500	(\$40,750)	(\$326)
Difference		1,825	-285	-0.23%	(\$5,429)	\$6.10	(\$45)	(\$2,669)	(\$28)	(\$2,760)	(\$17)
<i>June 2012 Acquisition</i>											
	6/7/12	13,250	110	0.83%	\$3,127	\$28.43	\$236	\$6,055	\$457	(\$2,928)	(\$221)
Projections		3,000	24	0.80%	\$864	\$36.00	\$288	\$2,250	\$750	(\$1,386)	(\$462)
Difference		10,250	86	0.03%	\$2,263	(\$7.57)	(\$52)	\$3,805	(\$293)	(\$1,542)	\$241

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Fiscal Year 2012

Acquisition

Description	Mail Date	Quantity	Gifts	% Resp	Gross	Avg Gift	Gross/M	Cost	Cost/M	Net	Net/M
<i>September 2012 Acquisition</i>											
	9/11/12	174,997	11	0.01%	\$315	\$28.64	\$2	\$76,256	\$436	(\$75,941)	(\$434)
Projections		175,000	963	0.55%	\$30,800	\$31.98	\$176	\$80,500	\$460	(\$49,700)	(\$284)
Difference		-3	-952	-0.54%	(\$30,485)	(\$3.35)	(\$174)	(\$4,244)	(\$24)	(\$26,241)	(\$150)
Total - Acquisition		417,983	1,170	0.28%	\$37,844	\$32.35	\$91	\$187,205	\$448	(\$149,361)	(\$357)
Projections		403,000	2,337	0.58%	\$72,614	\$31.07	\$180	\$195,250	\$484	(\$122,636)	(\$304)
Difference		14,983	-1,167	-0.30%	(\$34,770)	\$1.27	(\$90)	(\$8,045)	(\$37)	(\$26,725)	(\$53)
Total - All Programs		475,922	3,936	0.83%	\$265,316	\$67.41	\$557	\$249,081	\$523	\$16,235	\$34
Projections		477,800	5,893	1.23%	\$326,507	\$55.41	\$683	\$276,333	\$578	\$50,174	\$105
Difference		-1,878	-1,957	-0.41%	(\$61,191)	\$12.00	(\$126)	(\$27,252)	(\$55)	(\$33,939)	(\$71)

Spillover Income

Description	Mail Date	Quantity	Gifts	% Resp	Gross	Avg Gift	Gross/M	Cost	Cost/M	Net	Net/M
<i>September 2011 Appeal spillover</i>											
	9/7/11	10,931	266		\$25,670	\$96.50	\$2,348		\$1,064	\$14,043	\$1,285
<i>September 2011 Acquisition spillover</i>											
	9/26/11	172,117	758		\$21,513	\$28.38	\$125		\$413	(\$49,601)	(\$288)
<i>General spillover</i>											
			314		\$37,221	\$118.54			\$563	(\$412,559)	(\$516)
Total - Spillover Income			1,338		\$84,404	\$63.08			\$542	(\$448,117)	(\$456)

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Grand Total	475,922	5,274	1.11%	\$349,720	\$66.31	\$735	\$249,081	\$523	\$100,639	\$211
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