

Development revenue trends for FY03, FY04 and FY05:

In FY03 Membership revenue was \$687,436.

In FY04 the Membership revenue goal was \$733,000, with actual receipts totaling \$746,879.

In FY05 the Membership revenue goal is \$789,000. Due to the highly cyclical nature of revenue receipts for Membership, I have not provided actual receipt numbers, our pledge drive just ended in October. We increased our fall pledge drive goal to \$215,000 (up from \$200,000 in FY04), and our actual pledges for the drive were \$225,000.

In both FY03 and FY04 there were approximately 23 major Membership donors (\$1,000 or more), giving a total of approximately \$26,000 each year.

In FY03 the Underwriting revenue was \$376,278.

In FY04 the Underwriting revenue goal was \$393,000, with actual receipts totaling \$371,615.

In FY05 the Underwriting revenue goal is \$428,950 with actual receipts totaling \$70,482 at the end of the first quarter.

In FY03/FY04 there was a one-time capital campaign to raise funds for the Wood River Valley (Sun Valley, KBSS) project that is partially funded by NTIA and CPB. This campaign raised \$79,698.

All goal and receipt figures in this memo are based on cash accounting.