STRATEGIC PROJECT STATUS REPORT

PROJECT NAME: Development Strategy Plan -- Annual Fund
REPORTING PERIOD: July 2018 --- June 2019
CURRENT SCHEDULED PROJECT COMPLETION DATE: June 30, 2019

EXECUTIVE SUMMARY
(Please summarize the status of the project including:
  ● Significant project changes that have occurred since the last status report.
  ● Decisions that need to be made by the project sponsor or steering committee members.

The Annual Fund program exceeded its goal of $1.15 million by raising over $1.26 million dollars during fiscal year 18/19.

STATUS LEGEND

GREEN ON TRACK/NO CONCERNS
YELLOW RISK IDENTIFIED
RED HIGH RISK

Development Strategy Plan

DASHBOARD STATUSES OF KEY PROJECT AREAS
(Describe the status in each of the project areas listed below. If the status of the project area is yellow or red, identify what are the challenges and the actions that are being taken to address them.)

<table>
<thead>
<tr>
<th>PROJECT MANAGEMENT</th>
<th>STATUS (Red, Yellow, Green)</th>
<th>TOP ISSUES, RISKS, OPPORTUNITIES, AND ACTIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>TIME (SCHEDULE)</td>
<td>Green</td>
<td>Annual Fund calendar of activities was completed on time and as planned</td>
</tr>
<tr>
<td>COST (BUDGET)</td>
<td>Green</td>
<td>Annual Fund program expenses remained under budgeted amount.</td>
</tr>
<tr>
<td>SCOPE</td>
<td>Green</td>
<td>Annual Fund direct mail, board participation, and big give programs all occurred as planned.</td>
</tr>
</tbody>
</table>
## RESOURCES (STAFF)

Staffing level remains constant

## QUALITY

### DASHBOARD STATUS OF KEY PROJECT DELIVERABLES

(Describe the status of the key project deliverables. If there is a change in the estimated completion date for a project deliverable, please note it and describe the causes for the differences and what actions are being taken to meet the revised date.)

<table>
<thead>
<tr>
<th>DELIVERABLES</th>
<th>BASELINE DATE</th>
<th>ESTIMATED/ACTUAL COMPLETION DATE</th>
<th>STATUS (Red Yellow, Green)</th>
<th>TOP ISSUES, RISKS, OPPORTUNITIES AND ACTIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Raise $1,150,000 in unrestricted support</td>
<td>6/30/2019</td>
<td>6/30/2019</td>
<td></td>
<td>Raised $1,262,634 in unrestricted support and 110% of the goal.</td>
</tr>
<tr>
<td>2. Receive 100% participation by the Library Board</td>
<td>6/30/2019</td>
<td>6/30/2019</td>
<td></td>
<td>72% of Board members have supported the Annual Fund and 97% of Library Board made a Library gift</td>
</tr>
<tr>
<td>3. Raise $65,000 in unrestricted support through Big Give</td>
<td>3/31/2019</td>
<td>3/31/2019</td>
<td></td>
<td>Raised $67,000 through Big Give this year and earned $800 in prize monies for increased participation over last year</td>
</tr>
</tbody>
</table>

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6.