

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
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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.)

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

RESOURCES (STAFF)		Staffing level remains constant
QUALITY		

DASHBOARD STATUS OF KEY PROJECT DELIVERABLES				
<i>(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.)</i>				
DELIVERABLES	BASELINE DATE	ESTIMATED/ACTUAL COMPLETION DATE	STATUS <i>(Red Yellow, Green)</i>	TOP ISSUES, RISKS, OPPORTUNITIES AND ACTIONS
1. Raise \$1,150,000 in unrestricted support	6/30/2019	6/30/2019		Raised \$1,262,634 in unrestricted support and 110% of the goal.
2. Receive 100% participation by the Library Board	6/30/2019	6/30/2019		72% of Board members have supported the Annual Fund and 97% of Library Board made a Library gift
3. Raise \$65,000 in unrestricted support through Big Give	3/31/2019	3/31/2019		Raised \$67,000 through Big Give this year and earned \$800 in prize monies for increased participation over last year
4.				
5.				
6.				