



## Contributions, Expense, Surplus and Impact Analysis Executive Summary

(See detailed P&L for line item details)

### DONOR CLASSES

Average individual donation  
Bronze Star  
Silver Star  
Military Cross  
Medal of Honor

Year 1	Year 2	Total
\$189	\$189	
\$1,000	\$1,000	
\$3,500	\$3,500	
\$10,000	\$10,000	
\$25,000	\$25,000	

### Affiliates & Fulfillment Markets - end of period

Affiliates & Fulfillment Markets  
Donors per Fulfillment Market  
Total active Donors

100	200	200
100	200	200
<u>100</u>	<u>100</u>	<u>100</u>
10,000	10,000	10,000

### **Contributions from individuals**

### **Other contributions**

\$733,321	\$1,842,955	\$2,576,276
\$484,000	\$939,000	\$1,423,000
<b><u>\$1,217,321</u></b>	<b><u>\$2,781,955</u></b>	<b><u>\$3,999,276</u></b>

### **TOTAL CONTRIBUTIONS**

### **TOTAL OPERATING EXPENSES**

<b><u>(\$485,664)</u></b>	<b><u>(\$997,580)</u></b>	<b><u>(\$1,483,245)</u></b>
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### **SURPLUS BEFORE MISSION FULFILLMENT**

Surplus target to Operating Reserve 10%

\$731,657	\$1,784,375	\$2,516,031
<u>(\$73,166)</u>	<u>(\$178,437)</u>	<u>(\$251,603)</u>

### **Surplus available for mission fulfillment**

\$658,491	\$1,605,937	\$2,264,428
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### MISSION FULFILLMENT

Fullfillment costs  
Direct Food costs

\$259,600	\$1,008,700	\$1,268,300
<u>\$398,891</u>	<u>\$597,237</u>	<u>\$996,128</u>
<b><u>\$658,491</u></b>	<b><u>\$1,605,937</u></b>	<b><u>\$2,264,428</u></b>

### EXPENSE ALLOCATIONS - After 2 years

Mission Fulfillment  
Total cost per meal

Program	Fundraising	Overhead	Total
73.03%	21.67%	5.29%	100.00%
<u>\$17.29</u>	<u>\$5.13</u>	<u>\$1.25</u>	<u>\$23.67</u>

### IMPACT ANALYSIS:

Total Veterans served  
Veterans served per Donor  
Local Veteran Facility expense offset  
Meals served per Affiliate  
Lbs of BBQ proteins served/year  
Lbs of overall food served/year

38,491	119,829	158,320
7.70	23.97	23.97
\$248,077	\$772,297	\$1,020,374
497	740	1,237
69,984	223,162	293,146
83,981	267,794	351,775