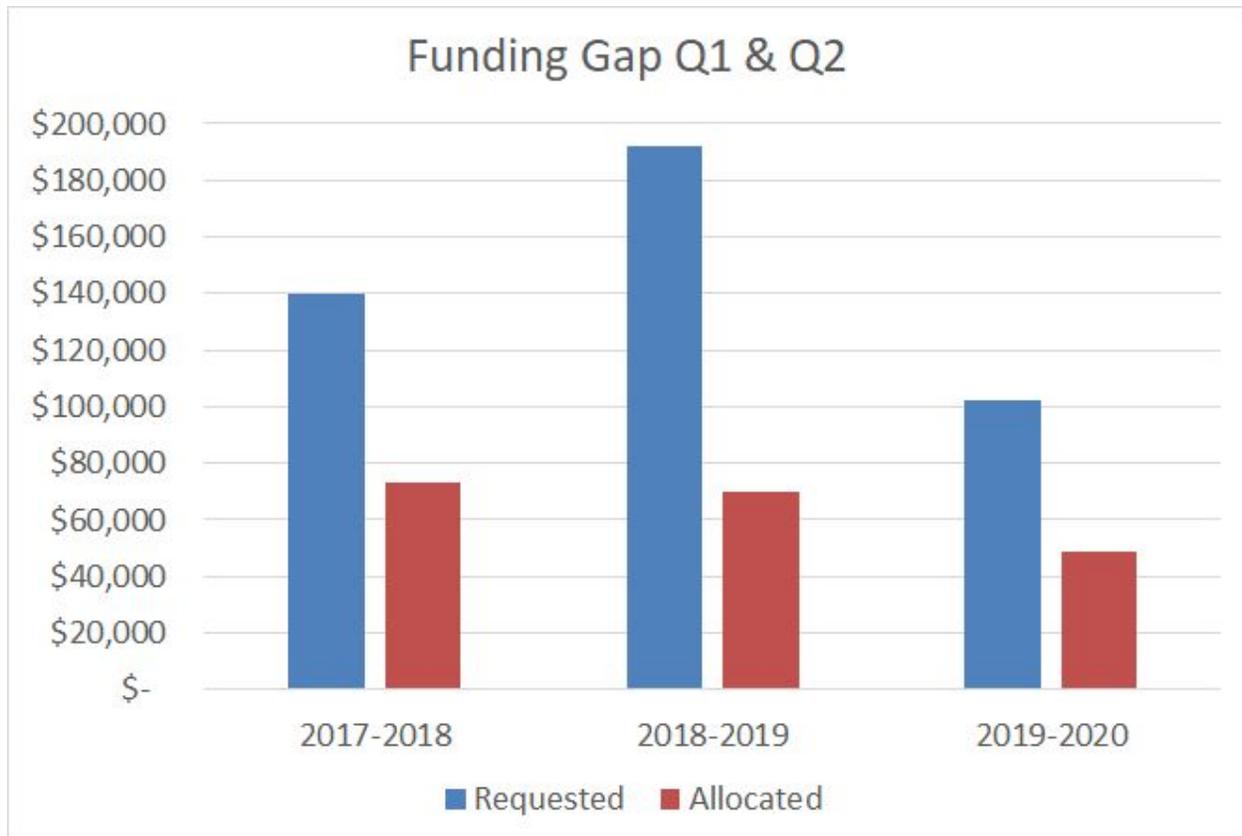# KPI 1. Funding Gap shown over comparative periods

Funding Gap Q1 & Q2

- This fiscal year as of the end of Q2 we have allocated $48,487 out of a total of $102,161 in requests. This means we were able to meet 47% of the amount of funds requested from us.
- What is alarming about this three year picture is that the amount requested have dropped by 90k compared to last year and 40k compared to the year before.
- In the 2018-2019 fiscal year we were only able to meet 36% of the total funding requests and in the 2017-2018 fiscal year we met 53% of the total funding requests. (however it should be noted that in the 2017-2018 fiscal year we ran out of money in the last two months of that fiscal year)
- Overall, although we are being requested for less money this fiscal year, it is good news for our project applicants who are getting more of their needs met.
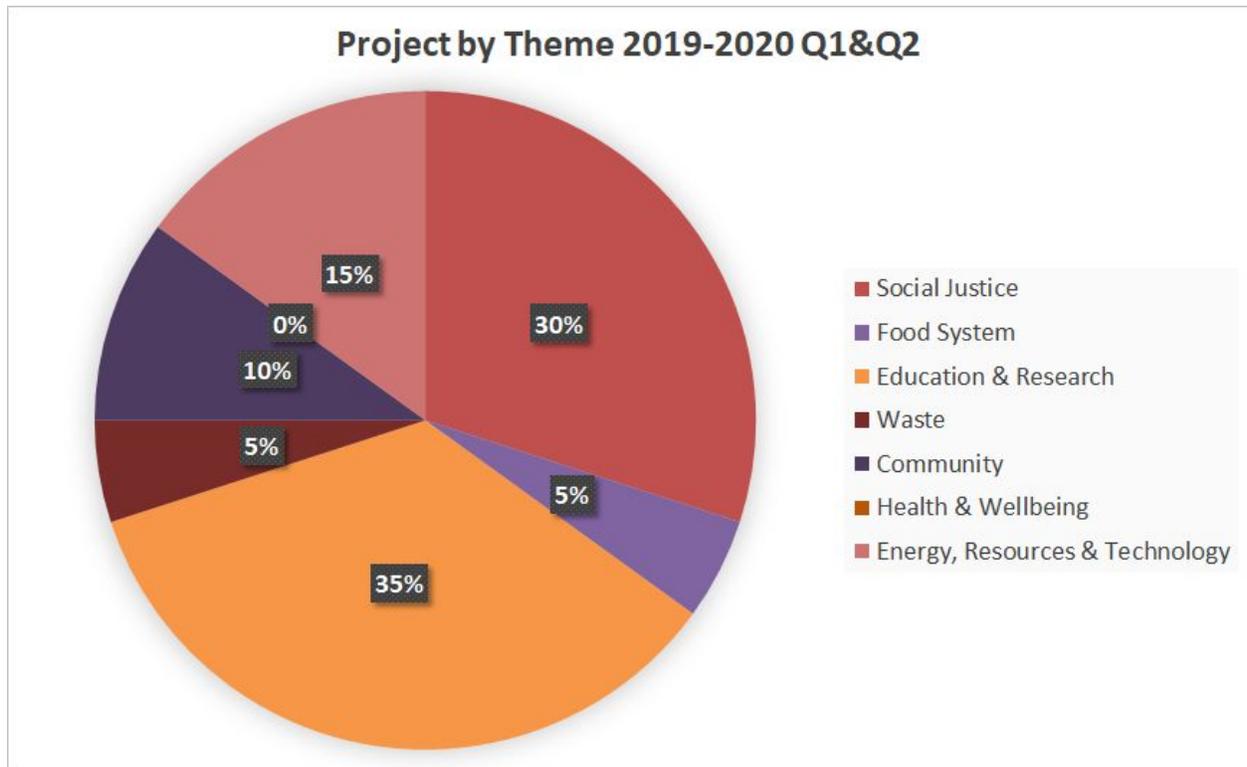
KPI 2. Amount of Projects by Funding Category
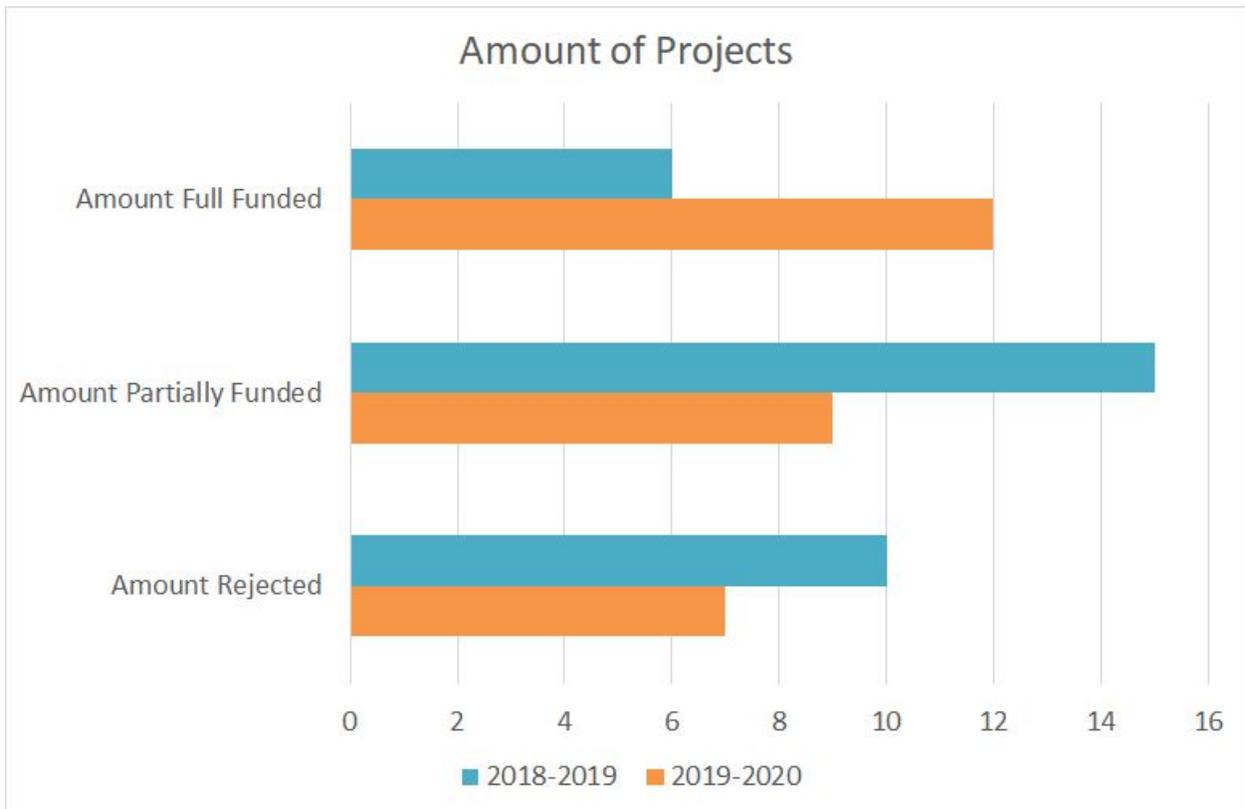
- There has been a total of 28 projects that requested funding in the past two fiscal quarters. Compared to 31 projects that requested funding in the last years comparative time period.
- This indicated that the total amount in funding requests have dropped because of the total amount asked from each project rather than there being a significant decrease in the amount of applicants.
- This year we can see that we have doubled the amount of full funding we are granting projects! From 19% last year to 43% this year!
- Additionally, the amount of project rejected has decreased to 25% compared to 32% of projects from the last fiscal year.

Amount of Projects	2019-2020	2018-2019
Amount Rejected	25%	32%
Amount Partially Funded	32%	48%
Amount Full Funded	43%	19%

KPI 3. Project by Theme

Project by Theme 2019-2020 Q1&Q2

- Social Justice
- Food System
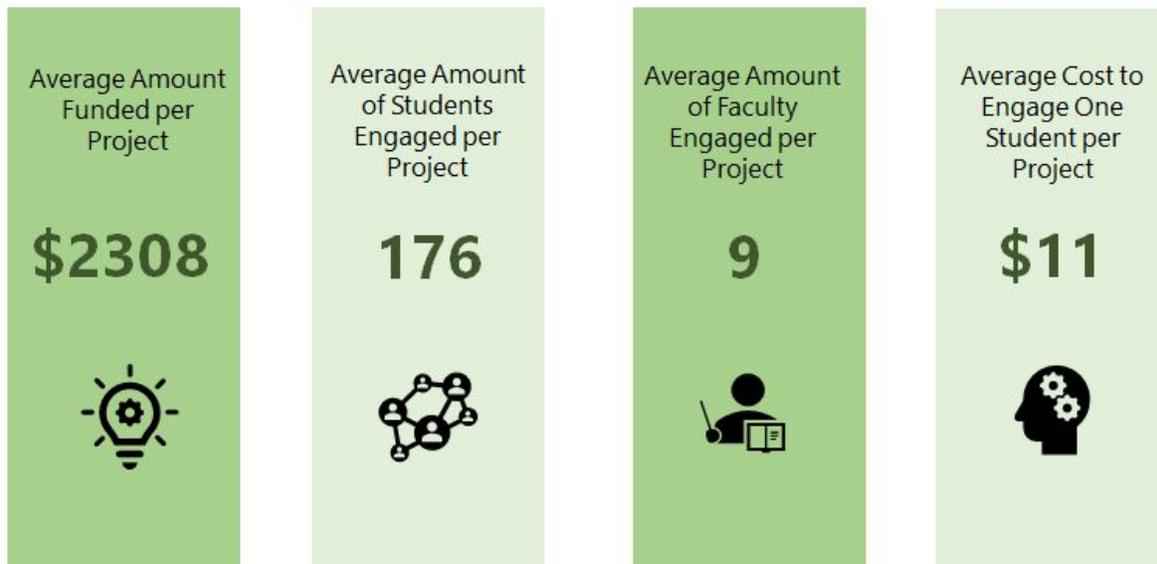- Education & Research
- Waste
- Community
- Health & Wellbeing
- Energy, Resources & Technology

- The most common type of project themes we are funding are Social Justice project at 30% and Education & Research project at 35%.
- So far, during this fiscal year we have not funded any Health & Wellbeing related projects.
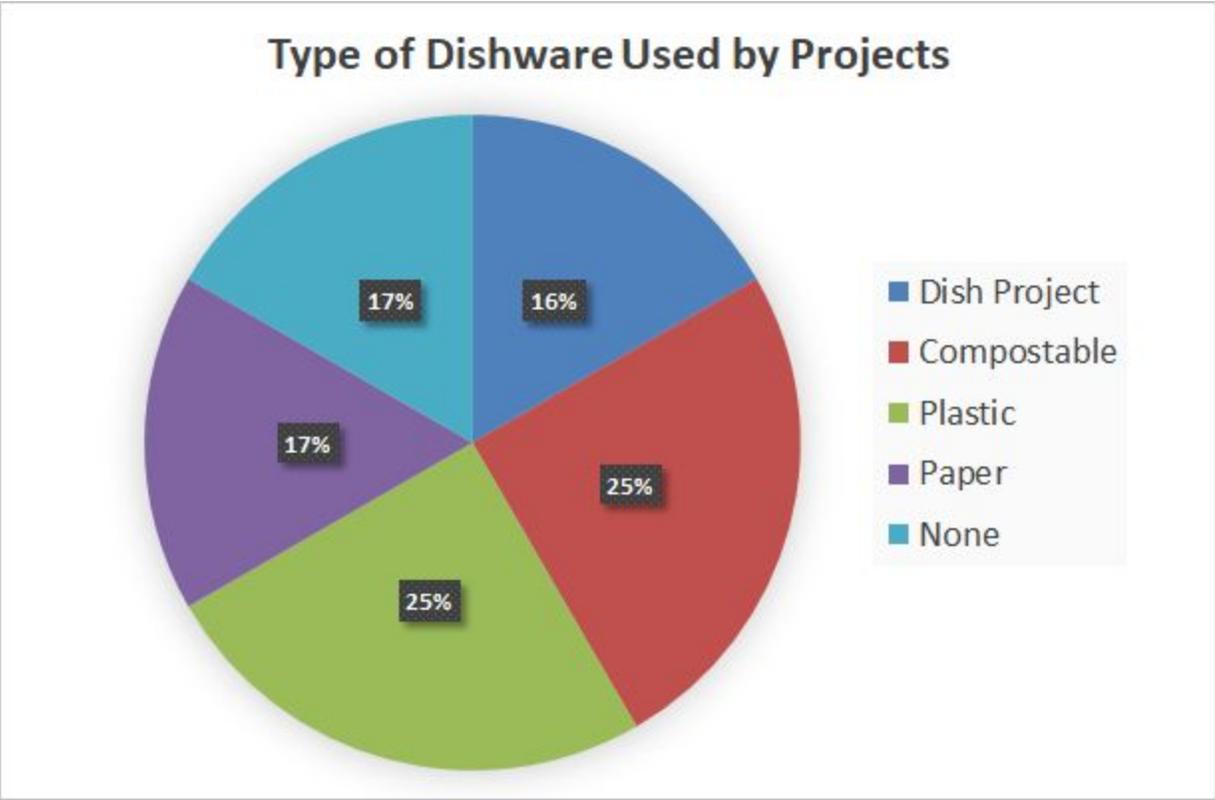
KPI 4.

Key Global Averages

Average Amount Funded per Project	Average Amount of Students Engaged per Project	Average Amount of Faculty Engaged per Project	Average Cost to Engage One Student per Project
$2308	176	9	$11

- Typically we give out $2500 on average to each project and also typically our projects engage around 250 students. This indicates that the type of events we are funding are of smaller scale than what we normally see.
- Consequently, the cost of engaging students in sustainability content has increased to $11 per student compared to $6 per student last year.
- Interestingly, the amount of faculty engaged on project the average project has increased from 6 to 9 in this fiscal quarter.

Interesting information!

Type of Dishware Used by Projects

Legend:
- Dish Project — 16%
- Compostable — 25%
- Plastic — 25%
- Paper — 17%
- None — 17%

Also!
In the final reports we see that on average we fund 25% of the projects total budget whereas typically they ask to fund 43% of their overall budget.