

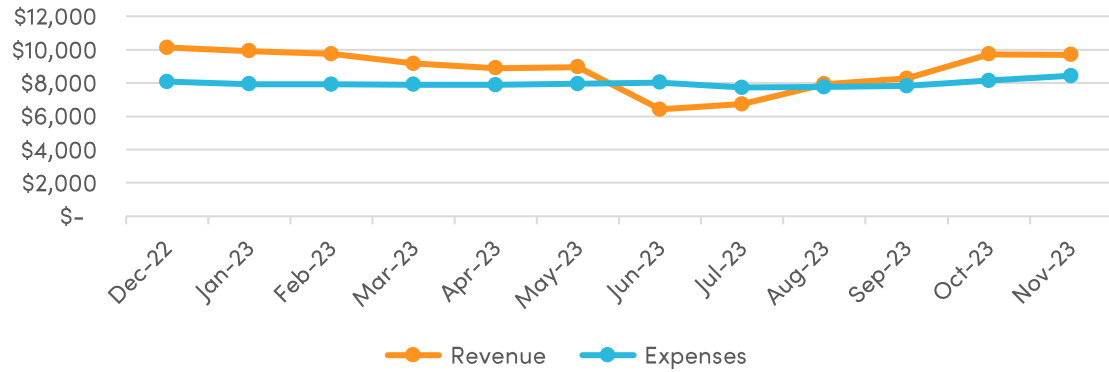
# CEO Report

November 2023

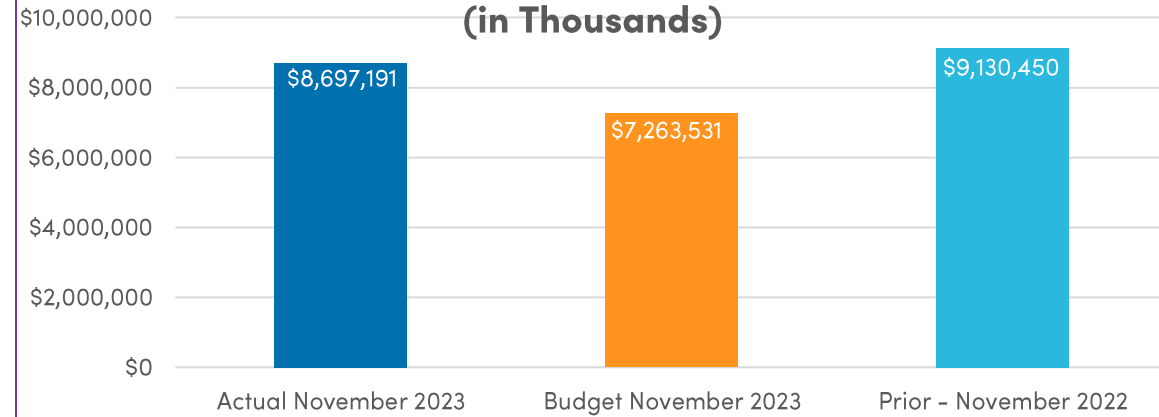


# Financials

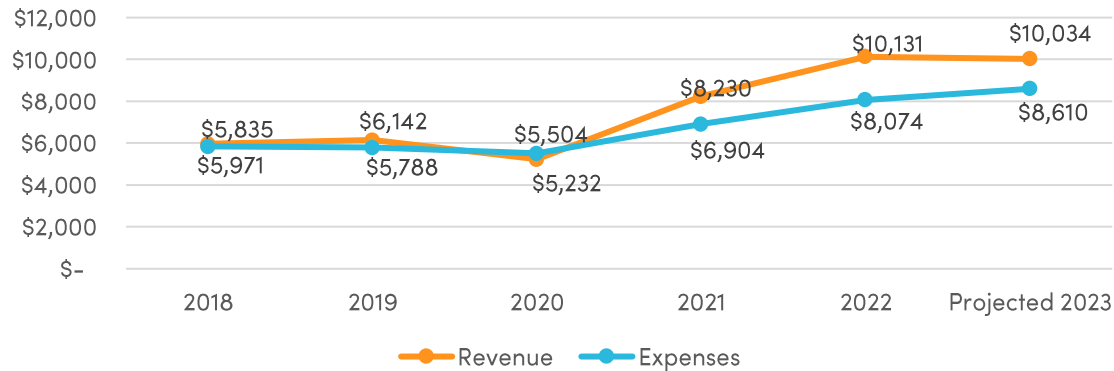
### 12-Month Trailing Averages (in thousands)



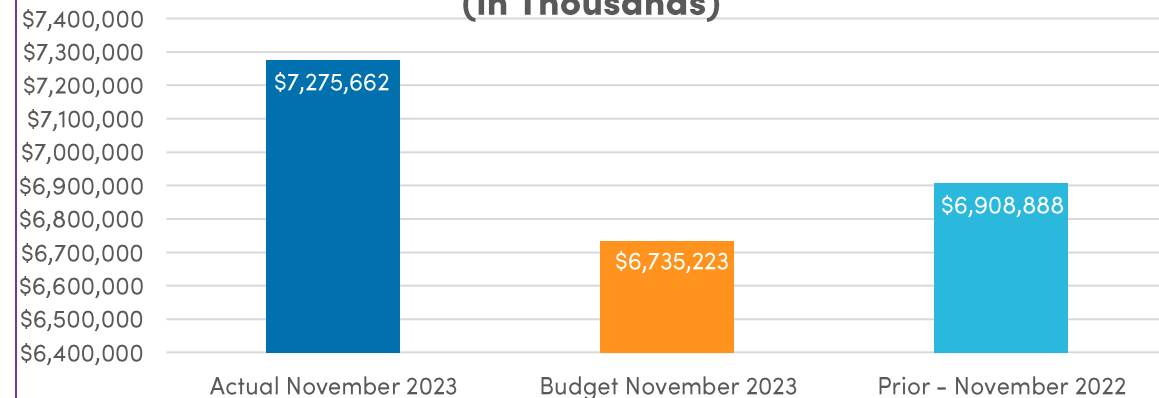
### TSC Alliance Revenue (in Thousands)



### Revenue & Expenses by Year (in thousands)

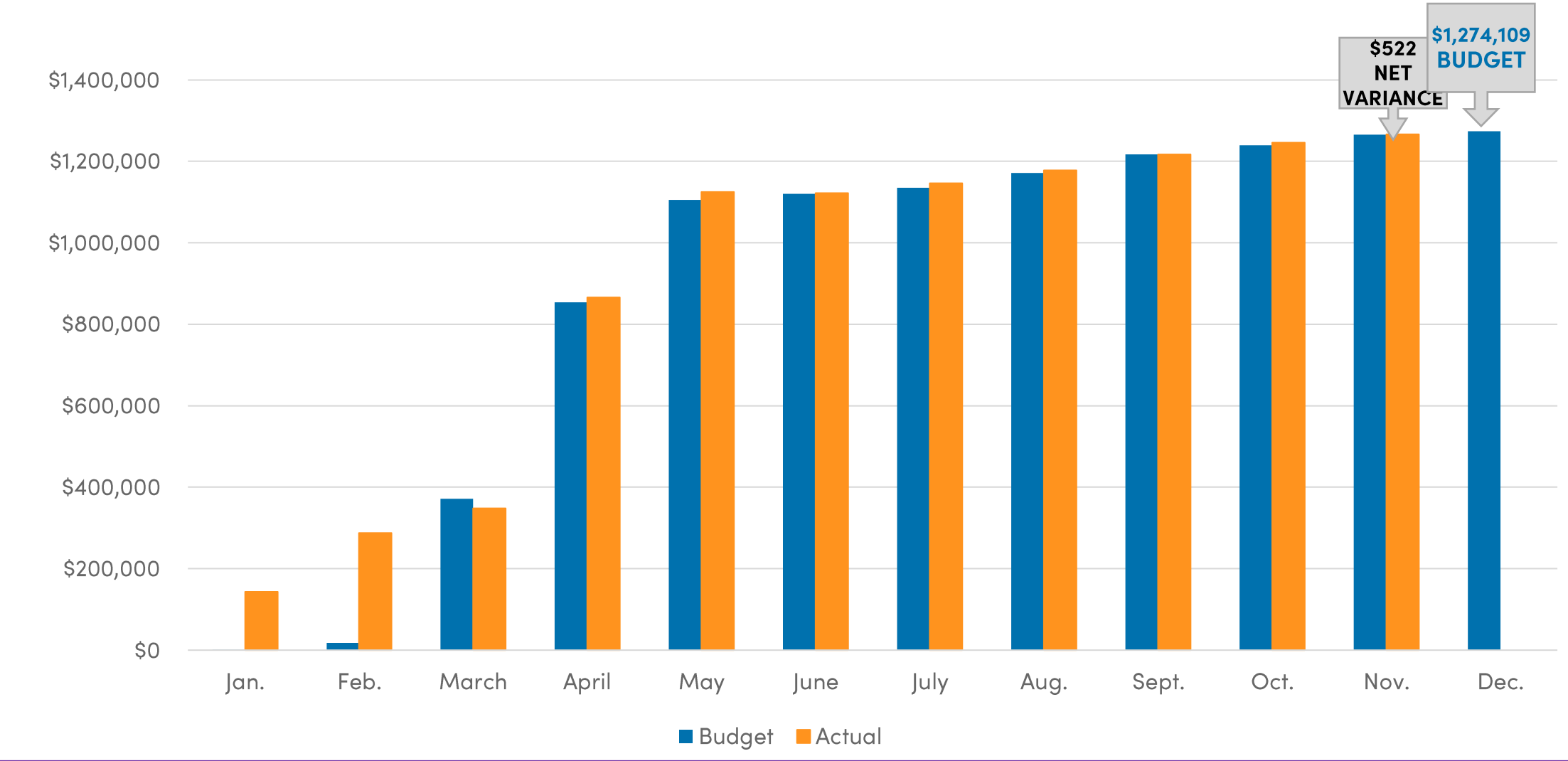


### TSC Alliance Expenses (in Thousands)

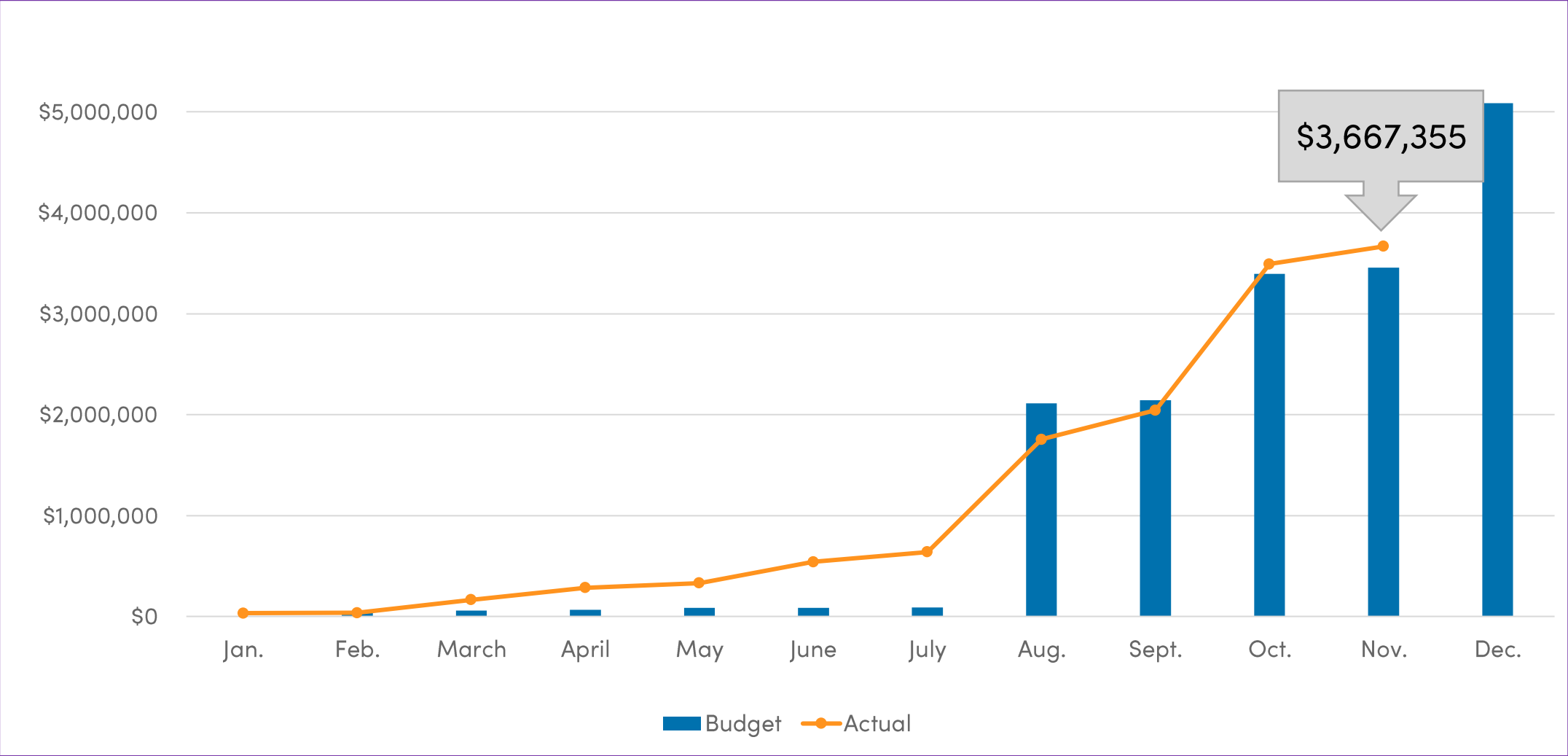


YTD and PYTD for the current fiscal year.

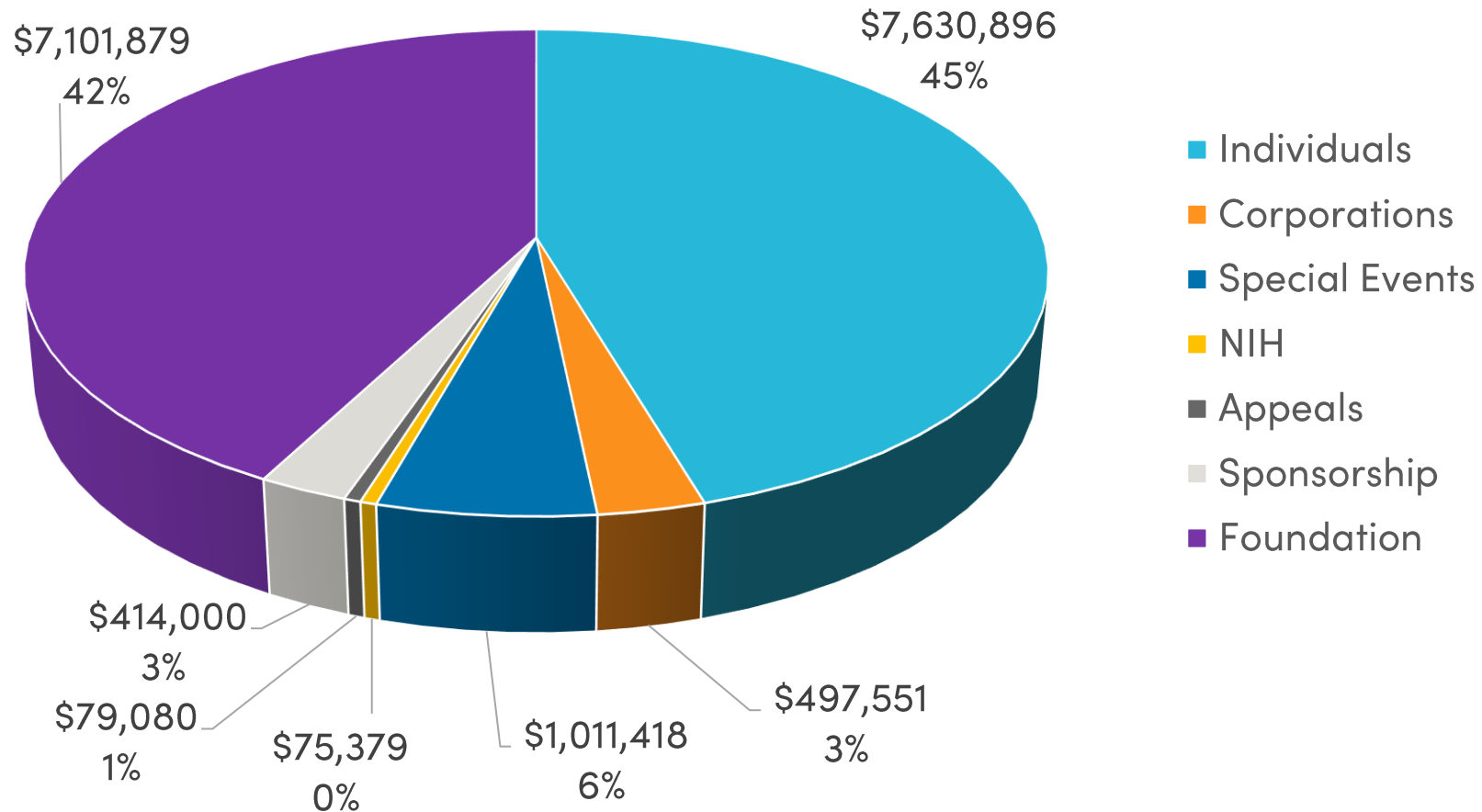
# 2023 NET special events



# 2023 Research Campaign fundraising goal of \$5,085,000



# Campaign progress: \$16,810,202



# Campaign progress by gift level

Gift Level	# of Donors Contributing			\$ Provided		
	Actual	Goal #	% to Goal	Actual	Goal \$	% to Goal
\$5,000,000	-	1	0%	-	\$5,000,000	0%
\$2,500,000	2	3	67%	\$4,825,000	\$7,500,000	64%
\$1,000,000	4	5	80%	\$4,595,750	\$5,000,000	92%
\$500,000	4	10	40%	\$2,210,300	\$5,000,000	44%
\$250,000	7	20	35%	\$1,830,600	\$5,000,000	37%
\$100,000	13	35	37%	\$1,272,716	\$3,500,000	36%
\$50,000	11	65	17%	\$452,879	\$3,250,000	14%
\$25,000	11	100	11%	\$297,588	\$2,500,000	12%
\$10,000	27	120	23%	\$313,208	\$1,200,000	26%
<\$10,000	827	Many	-	\$1,012,161	\$2,050,000	49%
<b>TOTAL</b>	<b>906</b>			<b>\$16,810,202</b>	<b>\$40,000,000</b>	<b>42%</b>

# Translational research compound testing

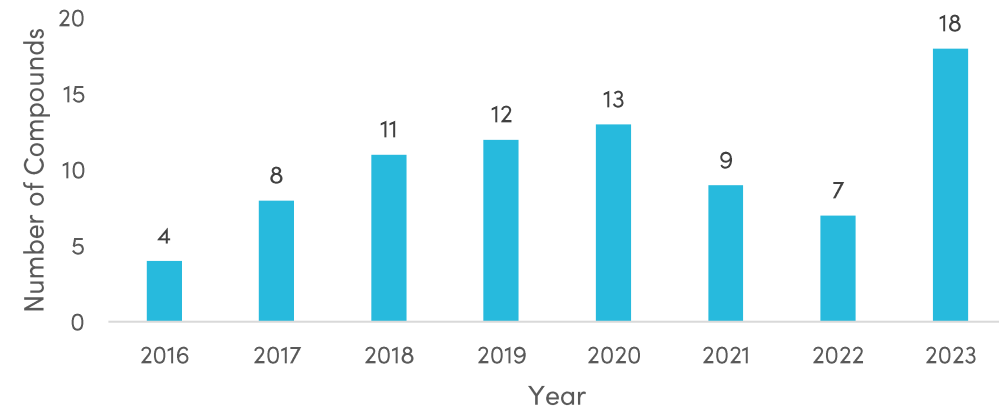
Compounds Tested  
Since 2016

82

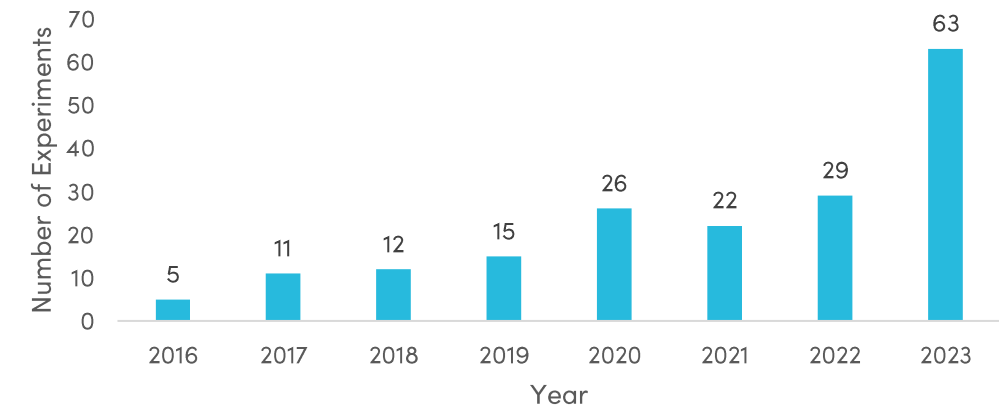
Experiments  
Conducted  
Since 2016

183

Compounds per Year  
*Through end of reporting month*



Experiments per Year  
*Through end of reporting month*



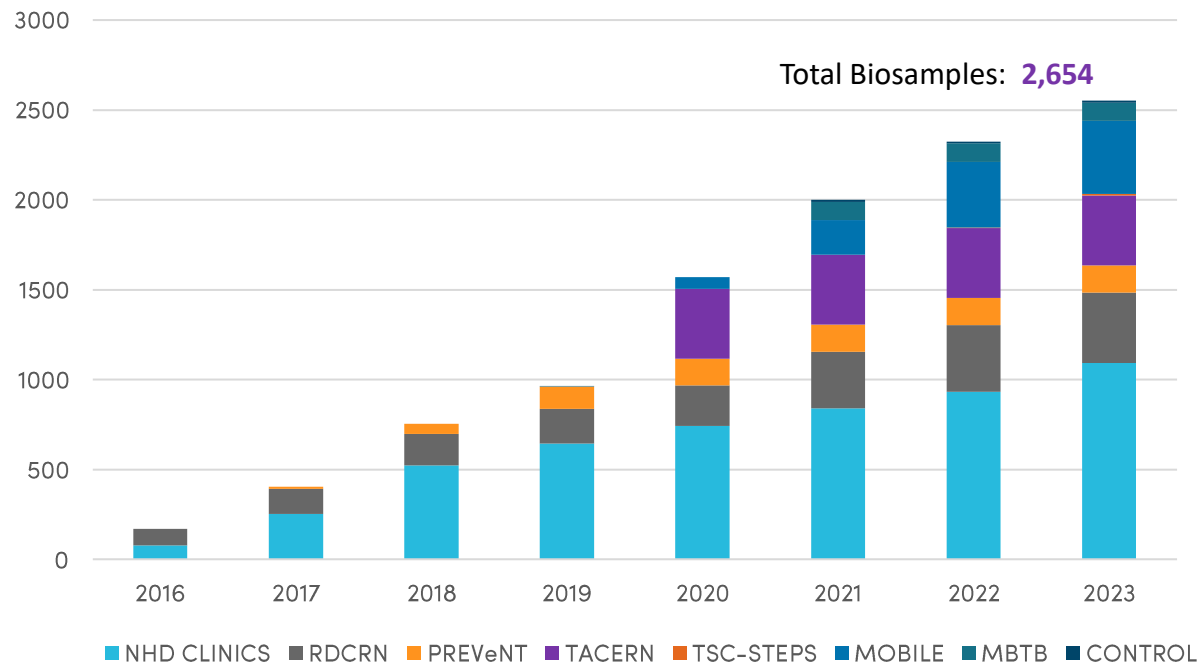
# Translational research revenue, expenses and overhead

Category	Amount (\$)
2023 Budgeted Contract Revenue (Industry funded studies + membership fees)	1,056,980
<b>Industry Contract Revenue (YTD)</b>	<b>2,145,766</b>
Exceeded Budget Contract Revenue	1,088,786
Industry Contract Expenses (Study costs)	1,782,164
<b>Overhead from Industry Studies</b> = Unrestricted Funds (Industry Contract Revenue – Contract Expenses)	<b>363,602</b>
TSC Alliance Expenses (Bucket A studies, Van Andel Institute animal colonies)	263,031
<b>Net Overhead</b> (Overhead from Industry Contract Revenue less TSC Alliance Expenses)	<b>100,571</b>

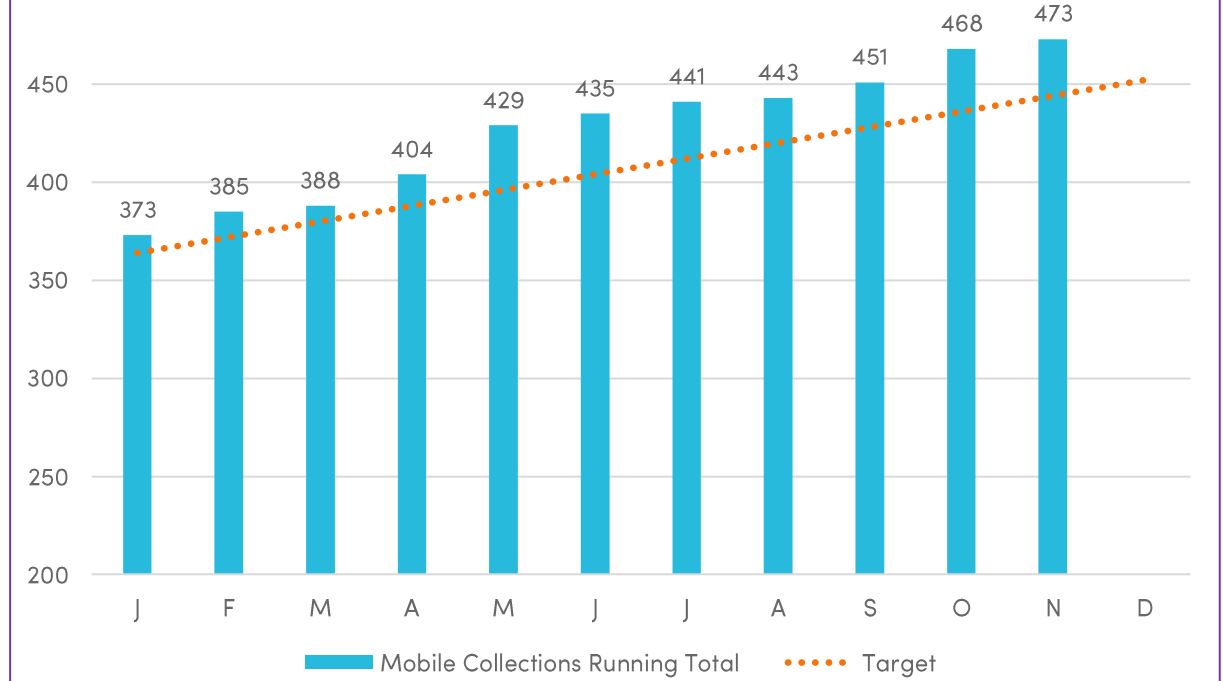


# Biosample Repository

### TSC Biosample Repository by Year



### Mobile Collections vs. Goal Year 4



*This reflects samples received since inception and does not reflect current inventory*

# Community outreach through November

**4,170**

Peer-to-peer  
support  
interactions

**26**

School meetings

**904**

Volunteer  
training hours  
provided

**40**

New volunteers

**8**

Patients supported with  
medication access

# Digital stats through November

1,962

Podcast listens

30,842

Social media  
engagements

845,074

Video views  
across channels

30.7%

Open rate for *TSC Matters* for TSC individuals and families

35%

Open rate for eBlasts

