

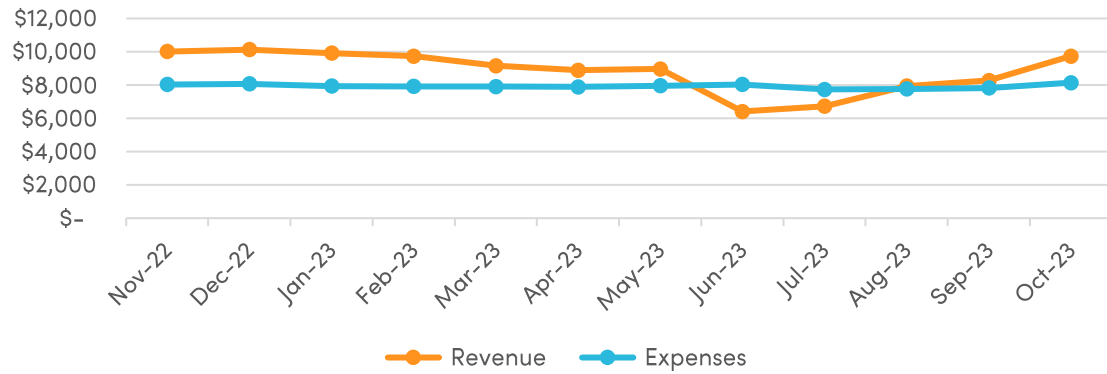
CEO Report

October 2023

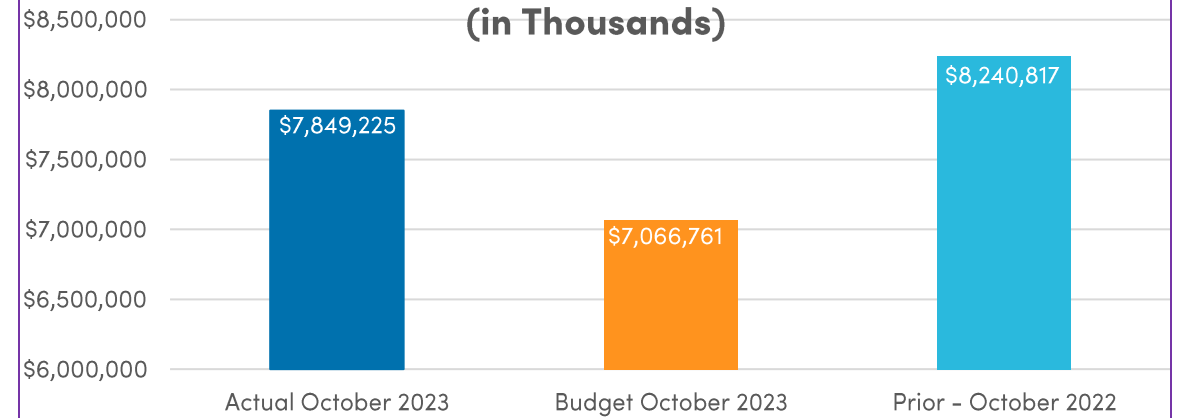


Financials

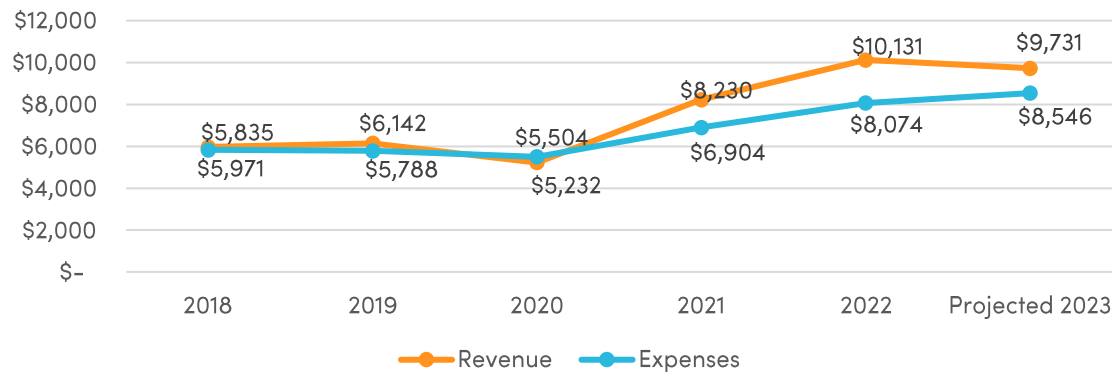
12-Month Trailing Averages (in thousands)



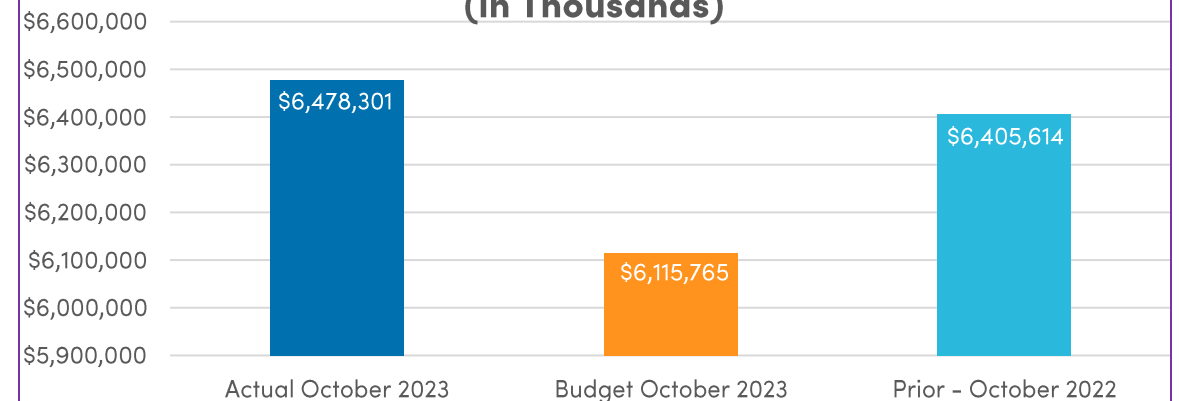
TSC Alliance Revenue (in Thousands)



Revenue & Expenses by Year (in thousands)

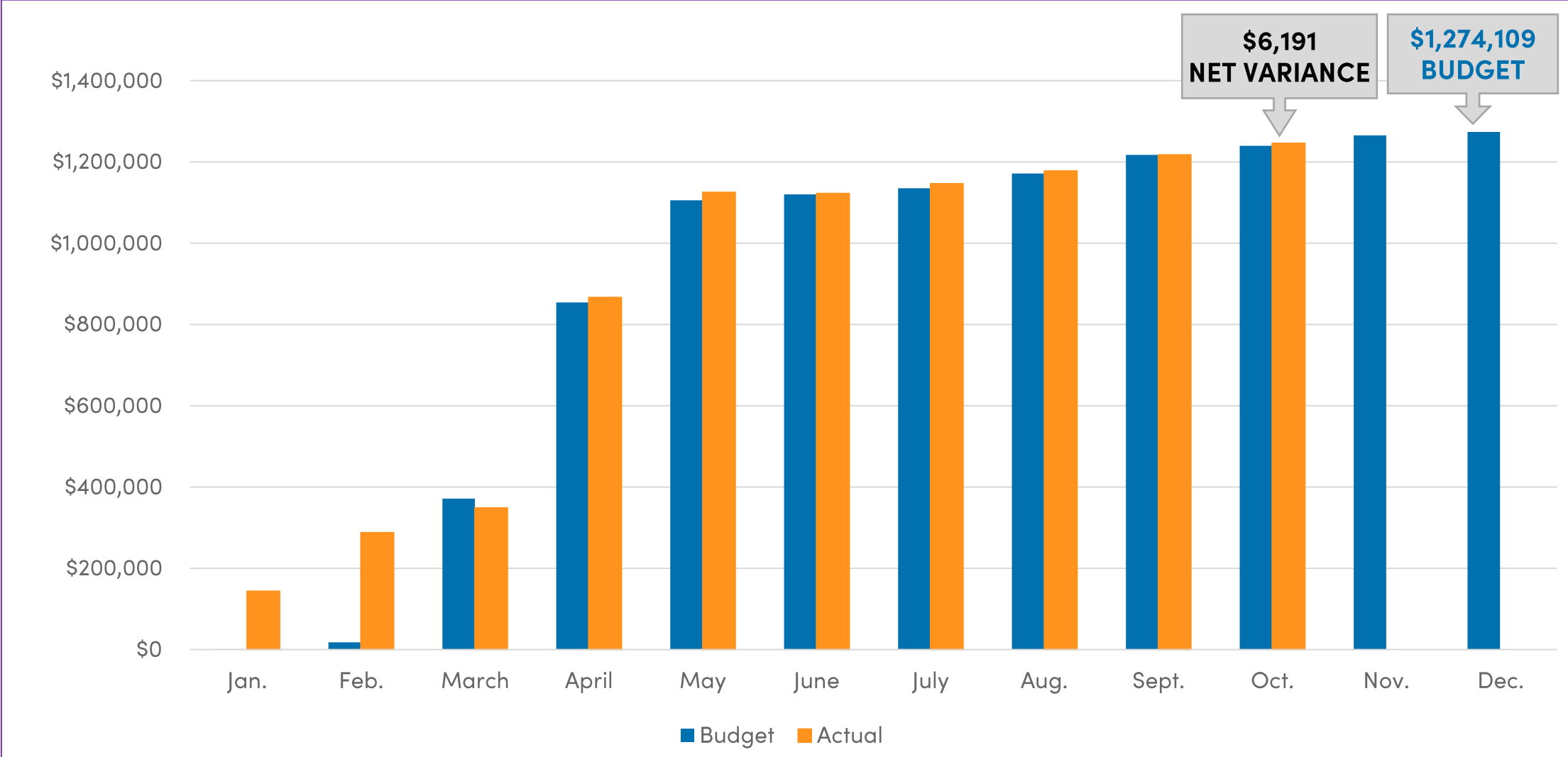


TSC Alliance Expenses (in Thousands)

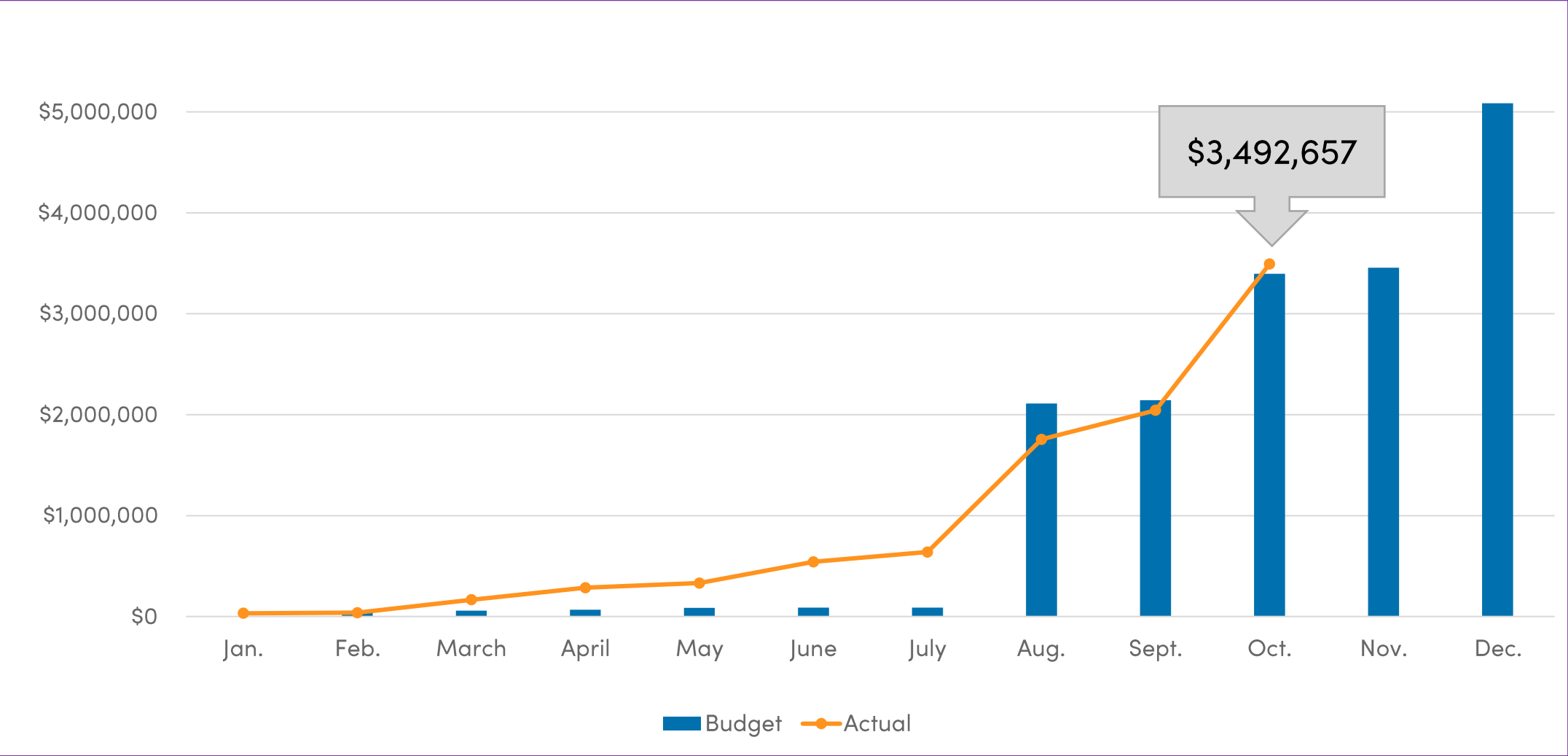


YTD and PYTD for the current fiscal year.

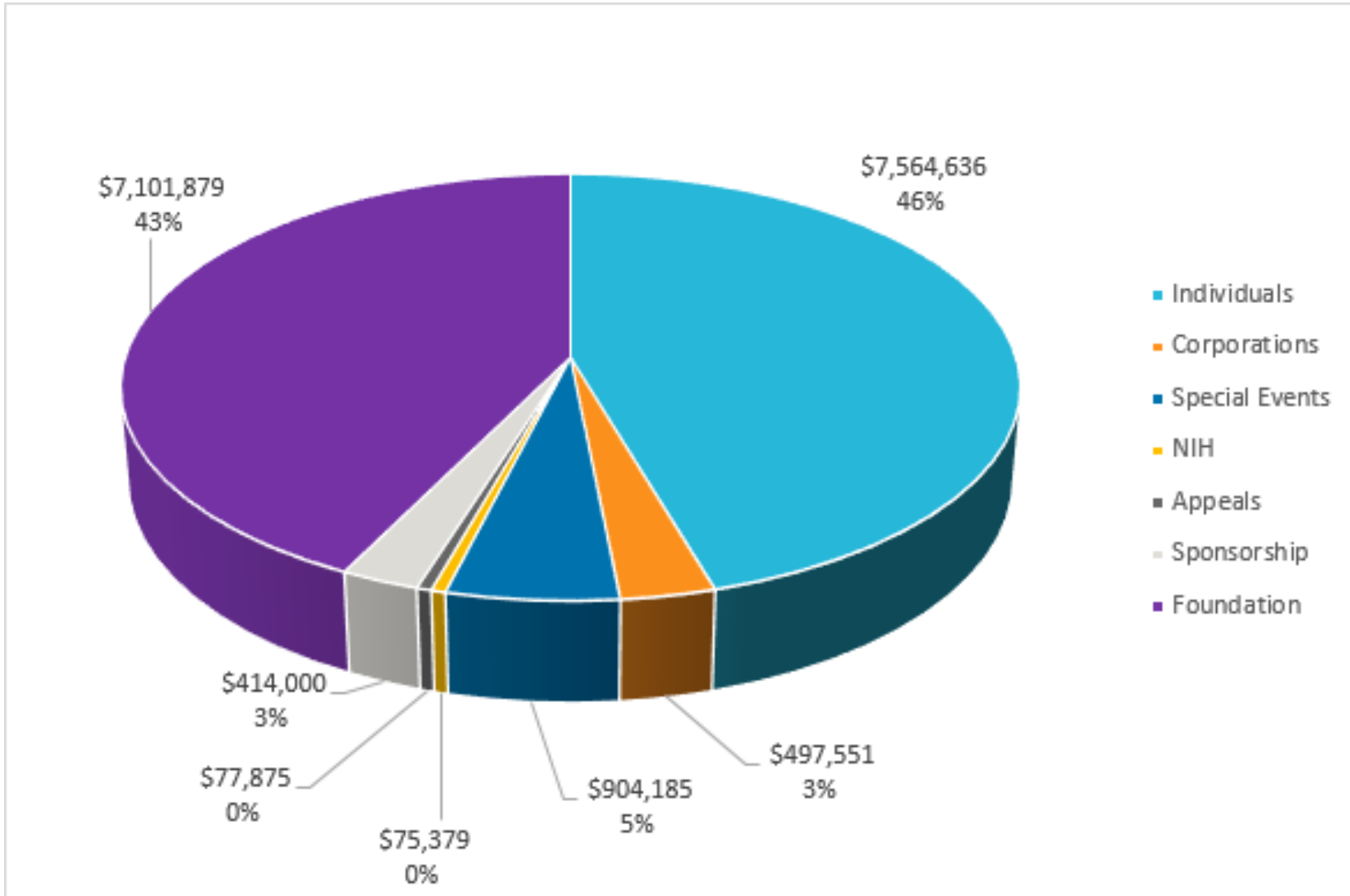
2023 NET special events



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



Campaign progress: \$16,635,504



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	66%	\$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%	\$1,780,600	\$5,000,000	36%
\$100,000	12	35	34%	\$1,202,716	\$3,500,000	34%
\$50,000	11	65	17%	\$452,879	\$3,250,000	14%
\$25,000	12	100	12%	\$359,298	\$2,500,000	14%
\$10,000	27	120	23%	\$313,208	\$1,200,000	26%
<\$10,000	826	Many	-	\$895,753	\$2,050,000	44%
TOTAL	905			\$16,635,504	\$40,000,000	42%

Translational research compound testing

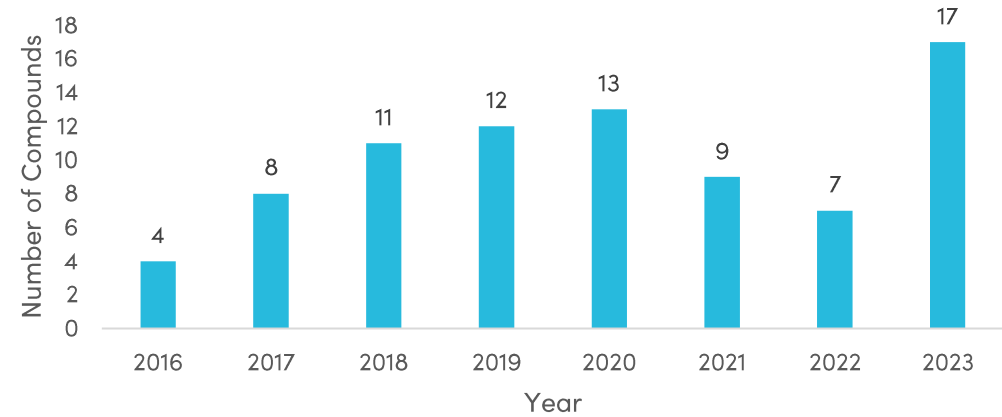
Compounds Tested
Since 2016

81

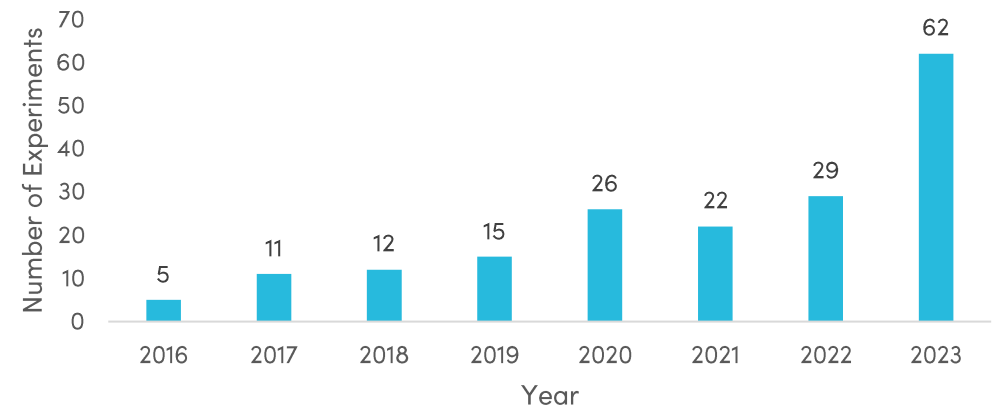
Experiments
Conducted
Since 2016

182

Compounds per Year
Through end of reporting month



Experiments per Year
Through end of reporting month

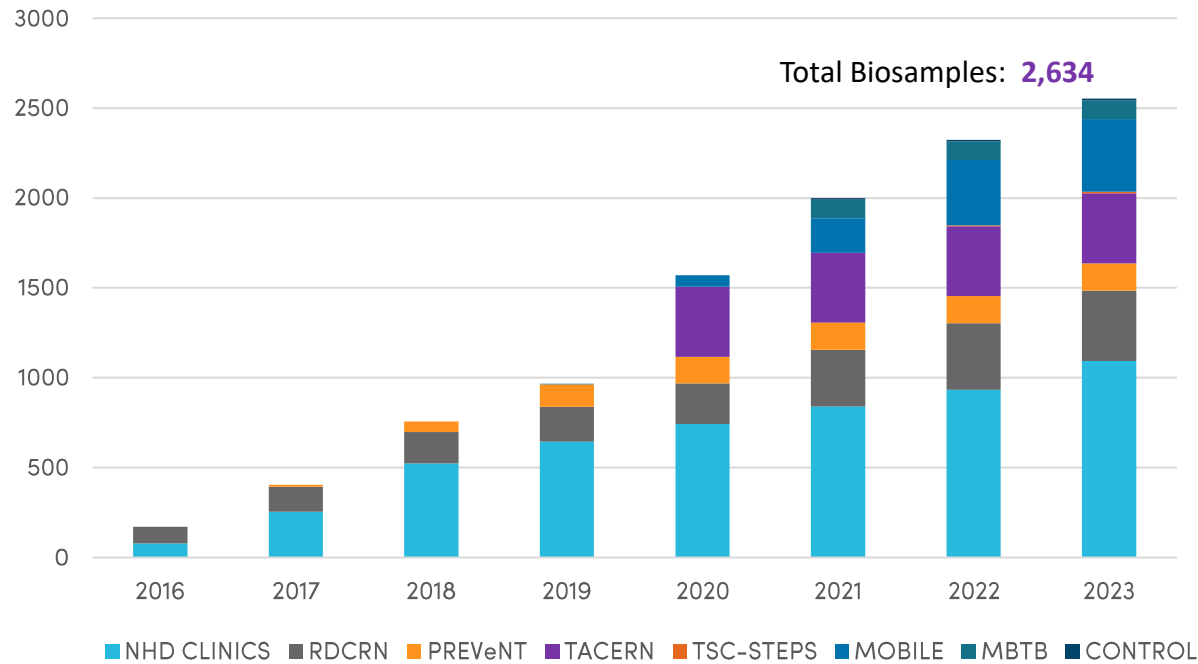


Translational research revenue, expenses and overhead

Category	Amount (\$)
2023 Budgeted Contract Revenue (Industry funded studies + membership fees)	1,056,980
Industry Contract Revenue (YTD)	1,850,763
Exceeded Budget Contract Revenue	312,865
Industry Contract Expenses (Study costs)	(1,121,662)
Overhead from Industry Studies = Unrestricted Funds (Industry Contract Revenue – Contract Expenses)	321,444
TSC Alliance Expenses (Bucket A studies, Van Andel Institute animal colonies)	(177,645)
Net Overhead (Overhead from Industry Contract Revenue less TSC Alliance Expenses)	72,381

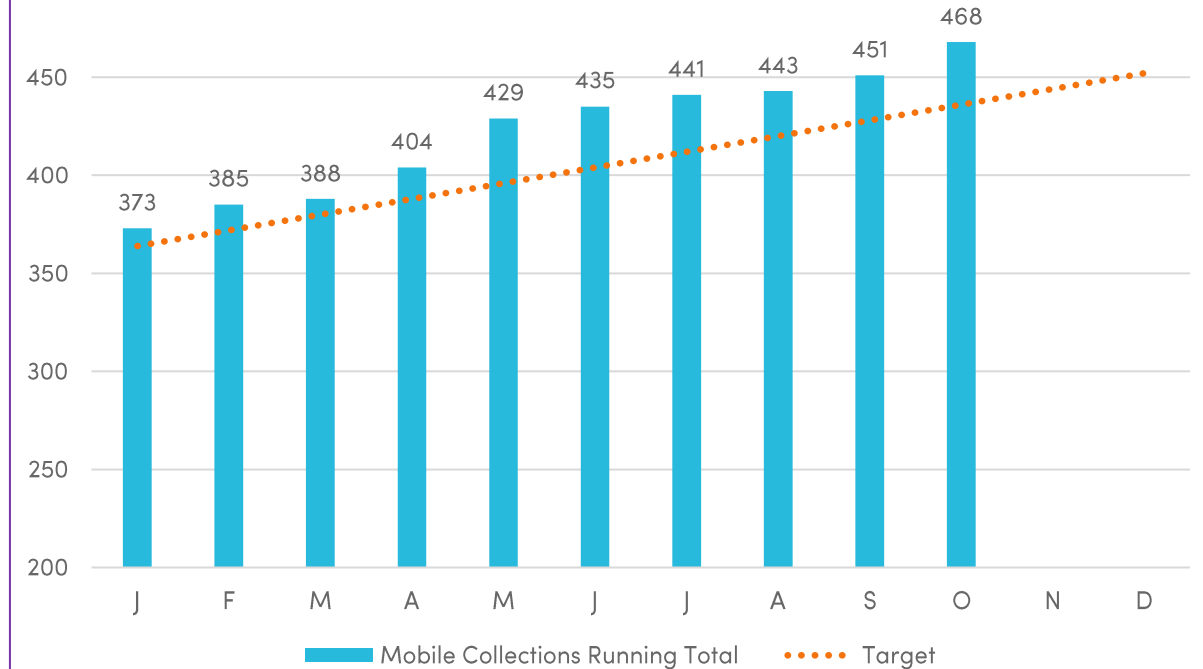
Biosample Repository

TSC Biosample Repository by Year



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

Mobile Collections vs. Goal Year 4



Community outreach through October

3,867

Peer-to-peer
support
interactions

24

School meetings

904

Volunteer
training hours
provided

27

New volunteers

8

Patients supported with
medication access

Digital stats through October

1,773

Podcast listens

28,444

Social media
engagements

775,939

Video views
across channels

30.7%

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

35%

Open rate for eBlasts

