

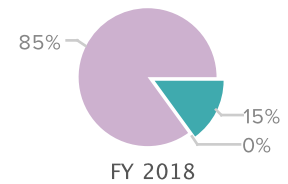
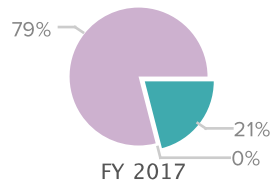
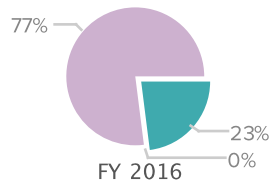


Financial Summary

Unrestricted Activity	FY 2016	FY 2017	% Change	FY 2018	% Change
Unrestricted operating revenue					
Earned program	\$56,388	\$74,527	32%	\$77,835	4%
Earned non-program	\$15,673	\$13,442	-14%	\$14,712	9%
Total earned revenue	\$72,061	\$87,969	22%	\$92,547	5%
Investment revenue	\$0	\$0	n/a	\$0	n/a
Contributed revenue	\$21,277	\$23,628	11%	\$16,071	-32%
Total unrestricted operating revenue	\$93,338	\$111,597	20%	\$108,618	-3%
Operating expenses					
Program	\$83,256	\$89,239	7%	\$114,997	29%
Fundraising	\$5,286	\$13,188	149%	\$3,941	-70%
General & administrative	\$3,678	\$4,877	33%	\$1,827	-63%
Total operating expenses	\$92,220	\$107,304	16%	\$120,765	13%
Net unrestricted activity - Operating	\$1,118	\$4,293	284%	-\$12,147	-383%
Net unrestricted activity - Non-operating			n/a		n/a
Total net unrestricted activity	\$1,118	\$4,293	284%	-\$12,147	-383%
Net temporarily restricted activity	\$2,000	\$2,180	9%		-100%
Net permanently restricted activity	\$0	\$0	n/a		n/a
Net total activity	\$3,118	\$6,473	108%	-\$12,147	-288%

Revenue by Source

- Earned
- Investment
- Contributed



Expenses by Functional Grouping

- Program
- General & Administrative
- Fundraising

