

	Actuals																			
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Program Expenses																				
Salaries and employee benefits	\$ 187,712	\$ 235,217	\$ 335,819	\$ 335,778	\$ 440,292	\$ 532,475	\$ 427,567	\$ 490,643	\$ 504,403	\$ 445,168	\$ 604,305	\$ 561,469	\$ 668,331	\$ 638,127	\$ 682,709	\$ 573,869	\$ 631,896	\$ 684,873	\$ 944,760	\$ 1,602,007
Total Program Expenses	\$ 1,055,405	\$ 1,226,000	\$ 1,917,760	\$ 1,355,916	\$ 2,996,077	\$ 2,436,774	\$ 1,232,636	\$ 1,575,698	\$ 1,589,690	\$ 2,121,988	\$ 2,156,596	\$ 2,154,846	\$ 2,776,619	\$ 1,772,450	\$ 2,128,577	\$ 1,601,663	\$ 2,368,264	\$ 6,251,361	\$ 3,871,409	\$ 6,235,525
Program revenue	\$ 1,044,873	\$ 1,360,864	\$ 1,703,251	\$ 1,074,437	\$ 2,600,156	\$ 2,487,410	\$ 1,292,977	\$ 1,402,609	\$ 1,519,595	\$ 2,196,704	\$ 2,815,212	\$ 2,251,756	\$ 2,778,932	\$ 1,644,357	\$ 2,061,240	\$ 1,587,780	\$ 2,727,393	\$ 6,154,358	\$ 3,751,010	\$ 6,680,598
Change in net assets	\$ 6,704	\$ 159,752	(\$ 193,394)	(\$ 260,945)	(\$ 377,731)	\$ 70,252	\$ 104,572	(\$ 128,838)	(\$ 44,492)	\$ 108,796	\$ 91,731	\$ 135,426	\$ 84,773	(\$ 27,273)	(\$ 18,029)	(\$ 13,883)	\$ 359,129	(\$ 97,003)	(\$ 76,578)	\$ 445,073
Net assets, end of year	\$ 218,415	\$ 378,167	\$ 319,244	\$ 58,299	(\$ 221,289)	(\$ 151,037)	(\$ 46,465)	(\$ 141,507)	(\$ 185,999)	(\$ 77,203)	(\$ 65,698)	\$ 92,413	\$ 177,186	\$ 149,913	\$ 131,884	\$ 118,444	\$ 477,573	\$ 380,570	\$ 303,992	\$ 764,799

	Projections		
Program Expenses	2026	2027	2028
Salaries and employee benefits	\$ 1,585,169	\$ 1,585,169	\$ 1,585,169
Total Program Expenses	\$ 7,833,850	\$ 7,833,850	\$ 7,833,850
Program revenue	\$ 7,834,063	\$ 7,834,063	\$ 7,834,063
Change in net assets	\$ 213	\$ 213	\$ 213
Net assets, end of year	\$ 765,012	\$ 765,225	\$ 765,438