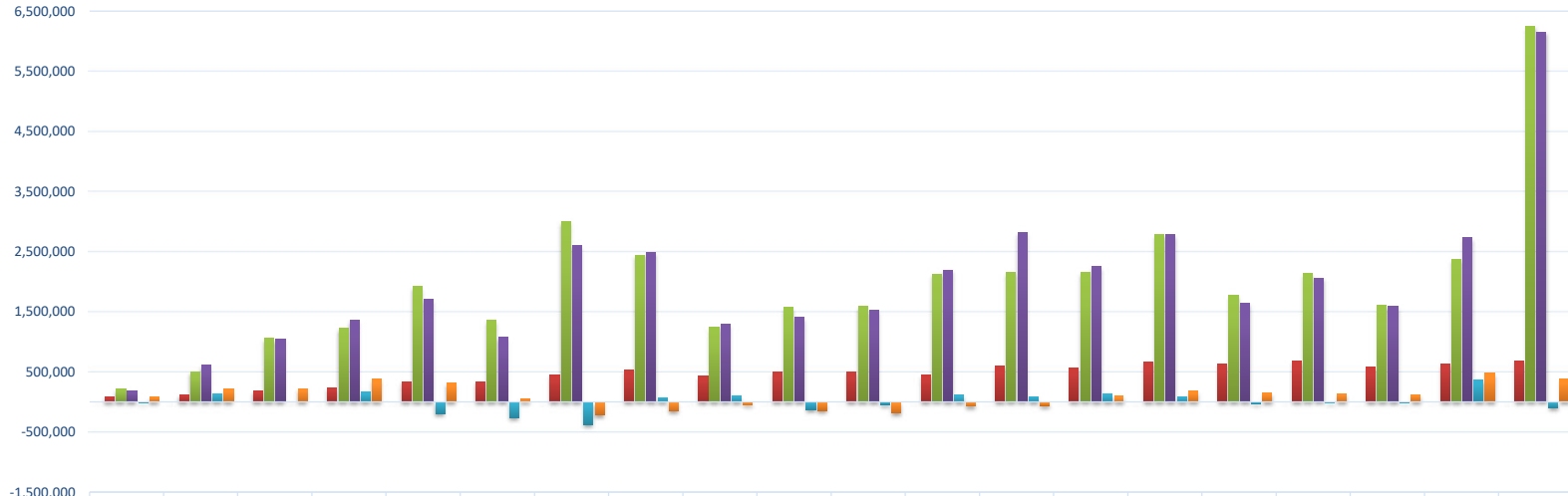


Actuals																				
Program Expenses	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salaries and employee benefits	\$ 77,320	\$ 122,492	\$ 187,712	\$ 235,217	\$ 335,819	\$ 335,778	\$ 440,292	\$ 532,475	\$ 427,567	\$ 490,643	\$ 504,403	\$ 445,168	\$ 604,305	\$ 561,469	\$ 668,331	\$ 638,127	\$ 682,709	\$ 573,869	\$ 631,896	\$ 684,873
Total Program Expenses	\$ 211,358	\$ 502,075	\$ 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
Program revenue	\$ 181,751	\$ 615,998	\$ 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
Change in net assets	\$ (12,959)	\$ 130,082	\$ 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)
Net assets, end of year	\$ 81,629	\$ 211,711	\$ 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

Program Expenses 2004-2015



	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Program Expenses	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salaries and employee benefits	\$77,320	\$122,492	\$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
Total Program Expenses	\$211,358	\$502,075	\$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
Program revenue	\$181,751	\$615,998	\$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
Change in net assets	\$(12,959)	\$130,082	\$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)
Net assets, end of year	\$81,629	\$211,711	\$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

Projections				
Program Expenses	2024	2025	2026	2027
Salaries and employee benefits	\$ 933,261	\$ 1,302,355	\$ 1,341,426	\$ 1,408,497
Total Program Expenses	\$ 3,592,757	\$ 9,993,062	\$ 6,792,909	\$ 8,392,986
Program revenue	\$ 3,589,164	\$ 9,990,950	\$ 6,786,117	\$ 8,389,209
Change in net assets	\$ 3,593	\$ 2,112	\$ 6,793	\$ 3,777
Net assets, end of year	\$ 384,163	\$ 386,275	\$ 393,068	\$ 396,845