

	Actuals																			
Program Expenses	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Salaries and employee benefits	\$ 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	\$ 944,760
Total Program Expenses	\$ 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	\$ 3,871,409
Program revenue	\$ 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	\$ 3,751,010
Change in net assets	\$ 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)	\$ (76,578)
Net assets, end of year	\$ 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	\$ 303,992

	Projections		
Program Expenses	2025	2026	2027
Salaries and employee benefits	\$ 1,407,834	\$ 1,341,426	\$ 1,408,497
Total Program Expenses	\$ 8,623,798	\$ 6,792,909	\$ 8,392,986
Program revenue	\$ 8,623,563	\$ 6,786,117	\$ 8,389,209
Change in net assets	\$ (235)	\$ 6,793	\$ 3,777
Net assets, end of year	\$ 303,757	\$ 310,550	\$ 314,327