

|                               |                     |             |
|-------------------------------|---------------------|-------------|
| Revenue & Support             |                     |             |
| Direct Contributions          | 289,385.82          | 18%         |
| Non-Government Grants         | 398,860.00          | 15%         |
| Government Grants             | 110,000.00          | 6%          |
| Revenue - Government Agencies | 807,325.25          | 48%         |
| Revenue - Fee for Service     | 245,891.50          | 12%         |
| Investments                   | 7,793.68            | 1%          |
| <b>Total Revenue</b>          | <b>1,859,256.25</b> | <b>100%</b> |

|                        |                     |             |
|------------------------|---------------------|-------------|
| Expenses               |                     |             |
| Core Services          | 315,362.27          | 19%         |
| Engaging Communities   | 639,390.19          | 38%         |
| Strengthening Families | 229,590.64          | 14%         |
| Empowering Youth       | 116,803.00          | 7%          |
| Administration         | 280,127.24          | 17%         |
| Development            | 91,853.02           | 5%          |
| <b>Total Expenses</b>  | <b>1,673,126.36</b> | <b>100%</b> |

|                           |                   |
|---------------------------|-------------------|
| <b>Net Operating Cost</b> | <b>186,129.89</b> |
|---------------------------|-------------------|