

2020 FINANCIAL SNAPSHOT

January through September	2019	2020	Variance
Expenses			
Salaries & Wages	\$9,118,766	\$5,747,998	\$3,370,768
Benefits	\$959,395	\$697,200	\$262,195
Taxes	\$809,937	\$971,209	(\$161,273)
Revenue			
Contributions	\$648,151	\$469,421	(\$178,730)
Membership	\$9,314,635	\$7,068,912	(\$2,245,723)
Program Fees	\$5,447,139	\$3,110,231	(\$2,336,907)

Projected Net Loss for 2020: \$1.3 million