



# Key Measures FY 2019 - 20

		Jul 2018 - Apr 2019 Actual	Jul 2019 - Apr 2020 Actual	Jul 2019 - Apr 2020 Budget	% of Budget
<b>Income &amp; Expense</b>	Total Income	3,489,840	3,402,055	3,818,785	89%
	Total Expenses	3,476,808	3,088,627	3,729,281	83%
	Net Income	\$61,377	\$248,056	\$89,504	277%
<b>Membership</b>	Membership Income	\$1,525,620	\$1,549,124	\$1,653,690	94%
	Number of Members: (Agencies, Senior, At Large & Regular)	7,811	7,526	7,915	95%
	Total Number of Members (All Dues Paying Members)	8,135	7,836	8,235	95%
<b>Education</b>	Course Income: (Classroom Courses)	\$856,240	\$628,485	\$970,785	65%
	Number of Class Participants	4,531	3,220	4,950	65%
	Average Class Size	15.5	13.1	15.0	87%
	Course Income: (IRWA Online Courses)	\$808,049	\$956,145	\$863,118	111%
	Number of Online Participants: (IRWA Courses)	2,581	3,183	2,837	112%
<b>Credentialing</b>	Credentialing Income	\$85,630	\$58,720	\$63,021	93%
	Designated (SRWA)	1841	1766	N/A	N/A
	Certified (Other Than SRWA)	1339	1420	N/A	N/A

April-20