



Data as of June 30, 2009

**REVENUE** *Actual FY 2009*

Contributions	\$327,332
Fundraising Events	\$143,580
Other Revenue - temp restricted	\$72,605
Other Revenue - unrestricted	\$105,450
Investments	-\$135,844
<b>TOTALS</b>	<b>\$513,123</b>

**EXPENSE** *Actual FY 2009*

Events	\$41,914
Development & Academic Program Expenses	\$332,340
Trustee and committee	\$12,599
Staff, overhead and support	\$124,811
Other general and admin expenses	\$46,236
Investment related expenses	\$4,006
<b>TOTALS</b>	<b>\$561,906</b>

**EXPENSE RATIO** **83% Programs versus 17% Admin**

General & Admin Expenses	\$83,883
Program Expenses	\$339,741
<b>Total Expenses</b>	<b>\$483,624</b>
General & Admin Expenses as a percent of total expenses	17%
Program Expenses as a percent of total expenses	83%