



Key Measures FY 2012- 13

		Jul - Aug 2012 Actual	Jul - Aug 2013 Actual	Jul - Aug 2013 Budget	% of Budget
Income	Total Income:	\$646,574	\$742,504	\$677,584	110%
	Net Income:	\$107,419	\$174,364	\$67,487	258%
Membership	Membership Income:	\$299,237	\$317,906	\$296,359	107%
	Number of Members: (Agencies, Senior & Regular)	8,039	8,365	8,288	101%
	Total Number of Members (All Dues Paying Members)	9,701	10,005	9,903	101%
Education	Course Income: (Classroom Courses)	\$136,782	\$188,488	\$157,784	119%
	Number of Class Participants:	677	945	636	149%
	Average Class Size	14	17	14	120%
	Course Income: (IRWA Online Courses)	\$145,727	\$173,665	\$167,245	104%
	Number of Online Participants: (IRWA Courses)	385	492	506	97%
Credentialing	Credentialing Income	\$11,150	\$16,075	\$18,767	86%
	Designated (SRWA)	2051	2033	N/A	N/A
	Certified (Other Than SRWA)	881	996	N/A	N/A

August-13