



Key Measures FY 2015 - 16

		Jul 2014 Actual	Jul 2015 Actual	Jul 2015 Budget	% of Budget
Income	Total Income:	353,462	362,580	305,685	119%
	Net Income:	\$964	\$99,230	(\$24,704)	-402%
Membership	Membership Income:	\$166,312	\$169,347	\$167,895	101%
	Number of Members: (Agencies, Senior, At Large & Regular) Note 1 & Note 2	8,667	8,762	8,462	104%
	Total Number of Members (All Dues Paying Members)	10,175	10,236	9,972	103%
Education	Course Income: (Classroom Courses)	\$80,836	\$48,899	\$53,501	91%
	Number of Class Participants:	398	219	315	70%
	Average Class Size	15.9	13.7	15.8	87%
	Course Income: (IRWA Online Courses)	\$81,005	\$100,910	\$54,623	185%
	Number of Online Participants: (IRWA Courses)	219	342	171	200%
Credentialing	Credentialing Income	\$6,296	\$6,825	\$7,294	94%
	Designated (SRWA)	1960	2021	N/A	N/A
	Certified (Other Than SRWA)	1054	1210	N/A	N/A

July-15

Note 1 - Member At Large of 141 has been added to 2015 & 127 to 2014

Note 2 - Member At Large of 83 has been added to 2015 budgeted number