



Key Measures FY 2015 - 16

		Jul - Nov 2014 Actual	Jul - Nov 2015 Actual	Jul - Nov 2015 Budget	% of Budget
Income	Total Income:	1,913,092	1,997,094	1,938,228	103%
	Net Income:	\$108,694	\$411,785	\$86,216	478%
Membership	Membership Income:	\$818,410	\$845,424	\$857,004	99%
	Number of Members: (Agencies, Senior, At Large & Regular)	9,248	9,154	8,909	103%
	Total Number of Members (All Dues Paying Members)	10,766	10,640	10,419	102%
Education	Course Income: (Classroom Courses)	\$597,020	\$556,504	\$581,572	96%
	Number of Class Participants:	3,012	2,619	2,970	88%
	Average Class Size	15.8	15.4	15.0	103%
	Course Income: (IRWA Online Courses)	\$335,625	\$399,010	\$349,535	114%
	Number of Online Participants: (IRWA Courses)	923	1,271	1070	119%
Credentialing	Credentialing Income	\$36,796	\$42,595	\$36,469	117%
	Designated (SRWA)	2093	2046	N/A	N/A
	Certified (Other Than SRWA)	1112	1235	N/A	N/A

November-15