



Key Measures FY 2017 - 18

		Jul 2016 - Feb 2017	Jul 2017 - Feb 2018	Jul 2017 - Feb 2018	% of Budget
		Actual	Actual	Budget	
Income	Total Income:	2,836,522	2,844,344	3,366,072	85%
	Net Income:	\$25,157	(\$31,309)	\$196,697	-16%
Membership	Membership Income:	\$1,276,414	\$1,259,988	\$1,363,588	92%
	Number of Members: (Agencies, Senior, At Large & Regular)	9,324	8,728	7,685	114%
	Total Number of Members (All Dues Paying Members)	10,862	10,247	9,169	112%
Education	Course Income: (Classroom Courses)	\$585,311	\$632,200	\$775,063	82%
	Number of Class Participants:	2,573	3,149	3,690	85%
	Average Class Size	13.5	14.4	15.0	96%
	Course Income: (IRWA Online Courses)	\$655,007	\$635,177	\$855,954	74%
	Number of Online Participants: (IRWA Courses)	2,426	2,140	3,120	69%
Credentialing	Credentialing Income	\$69,745	\$49,244	\$70,000	70%
	Designated (SRWA)	2068	2030	N/A	N/A
	Certified (Other Than SRWA)	1307	1294	N/A	N/A

February-18

