



Key Measures FY 2017 - 18

		Jul 2016 - Jan 2017	Jul 2017 - Jan 2018	Jul 2017 - Jan 2018	% of Budget
		Actual	Actual	Budget	
Income	Total Income:	2,534,594	2,554,389	3,004,222	85%
	Net Income:	\$4,890	\$15,043	\$215,077	7%
Membership	Membership Income:	\$1,118,951	\$1,120,833	\$1,207,856	93%
	Number of Members: (Agencies, Senior, At Large & Regular)	9,230	8,662	7,685	113%
	Total Number of Members (All Dues Paying Members)	10,767	10,181	9,169	111%
Education	Course Income: (Classroom Courses)	\$521,302	\$577,341	\$659,919	87%
	Number of Class Participants:	2,235	2,824	3,150	90%
	Average Class Size	13.6	14.6	15.0	97%
	Course Income: (IRWA Online Courses)	\$607,330	\$575,052	\$809,764	71%
	Number of Online Participants: (IRWA Courses)	2,288	1,973	2833	70%
Credentialing	Credentialing Income	\$62,450	\$45,399	\$61,250	74%
	Designated (SRWA)	2061	2011	N/A	N/A
	Certified (Other Than SRWA)	1303	1272	N/A	N/A

January-18