



Key Measures FY 2017 - 18

		Jul 2016 - Jun 2017	Jul 2017 - Jun 2018	Jul 2017 - Jun 2018	% of Budget
		Actual	Actual	Budget	
Income	Total Income:	4,948,189	5,299,176	5,480,666	97%
	Net Income:	(\$10,996)	\$205,978	\$41,141	501%
Membership	Membership Income:	\$1,918,305	\$1,903,754	\$2,035,651	94%
	Number of Members: (Agencies, Senior, At Large & Regular)	8,184	7,892	7,520	105%
	Total Number of Members (All Dues Paying Members)	9,663	9,343	8,974	104%
Education	Course Income: (Classroom Courses)	\$1,005,341	\$1,083,392	\$1,150,000	94%
	Number of Class Participants:	4,802	5,265	5,415	97%
	Average Class Size	13.8	14.8	15.0	99%
	Course Income: (IRWA Online Courses)	937,563	899,797	1,086,809	83%
	Number of Online Participants: (IRWA Courses)	3,311	2,996	4,315	69%
Credentialing	Credentialing Income	\$101,218	\$78,524	\$105,000	75%
	Designated (SRWA)	1995	1917	N/A	N/A
	Certified (Other Than SRWA)	1255	1280	N/A	N/A

June-18