



Key Measures FY 2017 - 18

		Jul 2016 - Mar 2017 Actual	Jul 2017 - Mar 2018 Actual	Jul 2017 - Mar 2018 Budget	% of Budget
Income	Total Income:	3,202,697	3,160,656	3,750,536	84%
	Net Income:	\$11,051	(\$128,559)	\$184,922	-70%
Membership	Membership Income:	\$1,433,686	\$1,408,053	\$1,526,534	92%
	Number of Members: (Agencies, Senior, At Large & Regular)	9,392	8,811	7,940	111%
	Total Number of Members (All Dues Paying Members)	10,936	10,330	9,424	110%
Education	Course Income: (Classroom Courses)	\$702,122	\$723,469	\$901,562	80%
	Number of Class Participants:	3,248	3,658	4,290	85%
	Average Class Size	13.8	14.5	15.0	97%
	Course Income: (IRWA Online Courses)	\$712,991	\$681,167	\$914,469	74%
	Number of Online Participants: (IRWA Courses)	2,594	2,270	3,448	66%
Credentialing	Credentialing Income	\$78,570	\$56,714	\$78,750	72%
	Designated (SRWA)	2077	2028	N/A	N/A
	Certified (Other Than SRWA)	1323	1301	N/A	N/A

March-18