



Key Measures FY 2017 - 18

		Jul - Nov 2016 Actual	Jul - Nov 2017 Actual	Jul - Nov 2017 Budget	% of Budget
Income	Total Income:	1,814,692	1,821,678	2,173,202	84%
	Net Income:	(\$28,587)	(\$22,932)	\$144,137	-16%
Membership	Membership Income:	\$824,850	\$824,514	\$886,982	93%
	Number of Members: (Agencies, Senior, At Large & Regular)	9,070	8,480	7,685	110%
	Total Number of Members (All Dues Paying Members)	10,572	9,996	9,169	109%
Education	Course Income: (Classroom Courses)	\$437,743	\$461,325	\$545,716	85%
	Number of Class Participants:	1,941	2,198	2,655	83%
	Average Class Size	13.4	14.6	15.0	97%
	Course Income: (IRWA Online Courses)	\$352,315	\$349,682	\$487,179	72%
	Number of Online Participants: (IRWA Courses)	1,264	1,155	1850	62%
Credentialing	Credentialing Income	\$36,330	\$30,770	\$43,750	70%
	Designated (SRWA)	2050	2020	N/A	N/A
	Certified (Other Than SRWA)	1284	1252	N/A	N/A

November-17