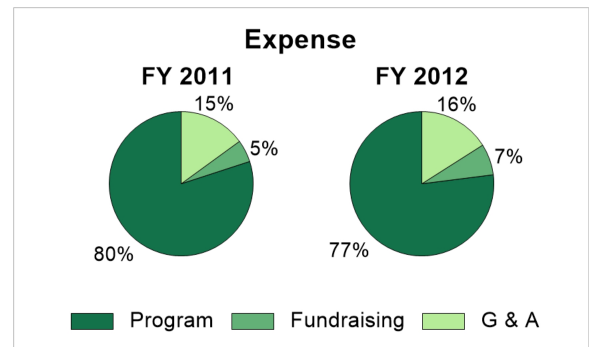
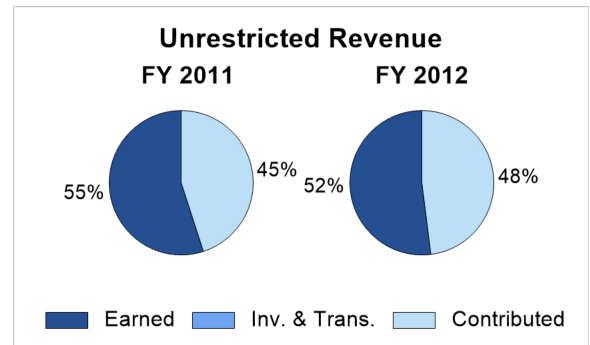


<b>Financial Activity</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>% chg</b>
<b>Unrestricted Activity</b>			
<b>Unrestricted Revenue</b>			
Earned			
Program	\$125,542	\$121,767	-3%
Non-program	85,952	88,818	3%
<b>Total Earned</b>	<b>211,494</b>	<b>210,585</b>	<b>~0%</b>
Investments & transfers			
Realized gains/losses	0	0	n/a
Unrealized gains/losses	0	0	n/a
Interest & dividends	0	0	n/a
Transfers and reclassifications	0	0	n/a
<b>Total investments &amp; transfers</b>	<b>0</b>	<b>0</b>	<b>n/a</b>
Contributed	171,435	197,931	15%
<b>Total Unrestricted Revenue</b>	<b>\$382,929</b>	<b>\$408,516</b>	<b>7%</b>
<b>Expenses</b>			
Program	\$306,259	\$306,999	~0%
Fundraising	18,938	27,706	46%
General & administrative	58,291	63,425	9%
<b>Total Expenses</b>	<b>\$383,488</b>	<b>\$398,130</b>	<b>4%</b>
<b>Net Unrestricted Activity</b>	<b>(\$559)</b>	<b>\$10,386</b>	
<b>Net Temporarily Restricted Activity</b>	<b>(\$558)</b>	<b>\$483</b>	
<b>Net Permanently Restricted Activity</b>	<b>\$0</b>	<b>\$0</b>	
<b>Net Total Activity</b>	<b>(\$1,117)</b>	<b>\$10,869</b>	



<b>Attendance</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>% chg</b>
Total paid attendance	23,500	23,000	-2%
Physical	23,500	23,000	-2%
Virtual	0	0	n/a
Total free attendance	18,000	16,000	-11%
Physical	18,000	16,000	-11%
Virtual	0	0	n/a
<b>Total attendance</b>	<b>41,500</b>	<b>39,000</b>	<b>-6%</b>
Physical	41,500	39,000	-6%
Virtual	0	0	n/a
Children 18 and under attendance	11,000	12,000	9%
Physical	11,000	12,000	9%
Virtual	0	0	n/a
Number of groups of children 18 and under	65	75	15%
Physical	65	75	15%
Virtual	0	0	n/a
Number of other groups	100	75	-25%
Physical	100	75	-25%
Virtual	0	0	n/a

<b>Program Activity</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>% chg</b>
Programs - other	3	3	0%
Number of programs - other occurrences	3	3	0%
Rentals of your facility by others	24	24	0%

~0% signifies a value of less than +/- 0.5%.