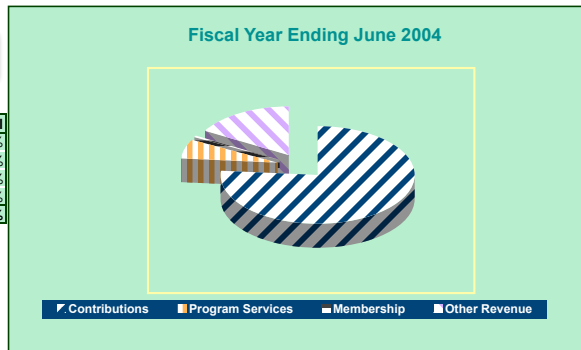


### Actual Performance

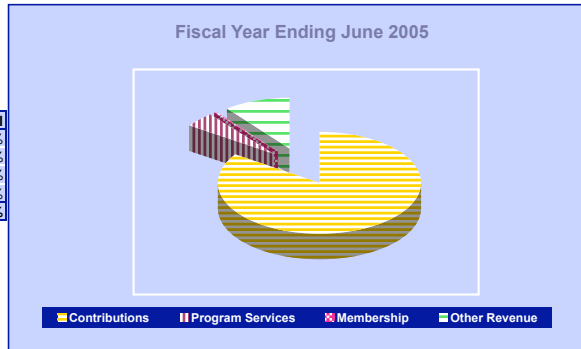
Category	FYE 6/04	% Of Total
Contributions	\$4,637,695	76.45%
Program Services	\$378,796	6.24%
Membership	\$33,075	0.55%
Other Revenue	\$1,016,856	16.76%
<b>Total Revenue</b>	<b>\$6,066,422</b>	<b>100.00%</b>

#### Fiscal Year Ending June 2004



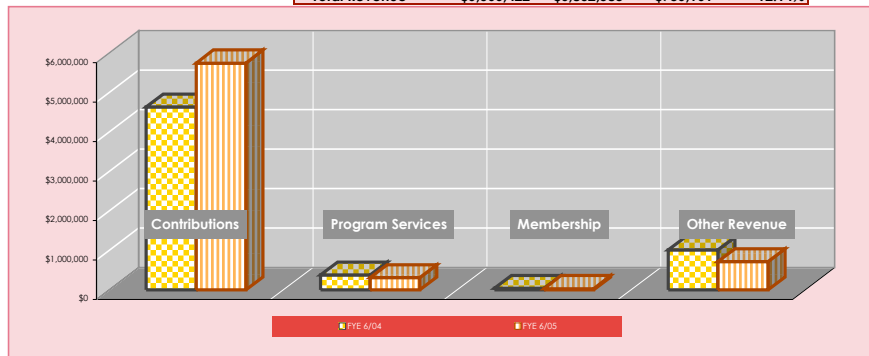
Category	FYE 6/05	% Of Total
Contributions	\$5,751,888	84.55%
Program Services	\$305,860	4.50%
Membership	\$32,400	0.48%
Other Revenue	\$712,435	10.47%
<b>Total Revenue</b>	<b>\$6,802,583</b>	<b>100.00%</b>

#### Fiscal Year Ending June 2005



### Year To Year Results

Category	FYE 6/04	FYE 6/05	Y / Y Var. \$	Y / Y Var. %
Contributions	\$4,637,695	\$5,751,888	\$1,114,193	24.02%
Program Service:	\$378,796	\$305,860	(\$72,936)	-19.25%
Membership	\$33,075	\$32,400	(\$675)	-2.04%
Other Revenue	\$1,016,856	\$712,435	(\$304,421)	-29.94%
<b>Total Revenue</b>	<b>\$6,066,422</b>	<b>\$6,802,583</b>	<b>\$736,161</b>	<b>12.14%</b>



### Performance To Plan

Category	FYE 6/05	'05 Target	\$ Var.	% Var.
Contributions	\$5,751,888	\$6,875,000	(\$1,123,112)	-19.53%
Program Service:	\$305,860	\$675,000	(\$369,140)	-120.69%
Membership	\$32,400	\$50,000	(\$17,600)	-54.32%
Other Revenue	\$712,435	\$1,200,000	(\$487,565)	-68.44%
<b>Total Revenue</b>	<b>\$6,802,583</b>	<b>\$8,800,000</b>	<b>(\$1,997,417)</b>	<b>-29.36%</b>

