

Revenue and Expenses Summary

Below is a summary of our revenues and expenses for fiscal year beginning Oct. 1, 2017 and ending Sept. 30, 2018.

Revenues

Program specific operating grants

Federal	\$10,210,257	64%
State	\$4,214,382	27%
Local and foundations	\$848,836	5%

Individual and corporate donations

Contributions	\$393,913	2%
In-kind	\$32,181	<1%

Program services

Services and training	\$105,838	<1%
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General revenues

Investment earnings	\$58,021	<1%
Other	\$1,229	<1%

TOTAL REVENUES	\$15,864,657	
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Expenses

Prevention services	\$11,435,825	73%
Education and professional development	\$1,124,187	7%
Administration and strategy	\$964,527	6%
Research and evaluation	\$846,343	5%
Program development and partnership convening	\$720,996	5%
Communications and development	\$351,759	2%
Advocacy and policy	\$158,973	1%

TOTAL EXPENSES	\$15,602,610	
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