

# Revenue and Expenses Summary

Below is a summary of our revenues and expenses for fiscal year beginning Oct. 1, 2018 and ending Sept. 30, 2019.

## Revenues

<b>Program specific operating grants</b>		
Federal	\$9,343,242	53%
State	5,117,086	29%
Local and foundations	2,559,460	15%
<b>Individual and corporate donations</b>		
Contributions	400,694	2%
In-kind	40,292	<1%
<b>Program services</b>		
Services and training	102,884	<1%
<b>General revenues</b>		
Investment earnings	29,376	<1%
Other	0	<1%
<b>TOTAL REVENUES</b>	<b>\$17,593,034</b>	
Revenues restricted for future expenses	\$1,107,542	

## Expenses

Prevention services	\$11,201,980	68%
Education and professional development	979,644	6%
Administration and strategy	1,295,814	8%
Research and evaluation	1,358,344	8%
Program development and partnership convening	900,857	6%
Communications and development	467,144	3%
Advocacy and policy	160,336	1%
<b>TOTAL EXPENSES</b>	<b>\$16,364,119</b>	