

Revenues and Expenses Summary

Revenues

PROGRAM SPECIFIC OPERATING GRANTS		
Federal	\$8,955,044	54%
State	5,663,100	34%
Local and foundations	1,957,396	11%
INDIVIDUAL AND CORPORATE DONATIONS		
Contributions	277,423	1%
In-kind	7,937	<1%
PROGRAM SERVICES		
Services and training	125,694	<1%
GENERAL REVENUES		
Investment earnings	(506,234)	-3%
Other revenue	7,457	<1%
TOTAL REVENUES	\$16,487,817	

\$16.5M

total revenues

\$11.6M

in grants and services to
community organizations
and institutions

Expenses

Prevention services	\$11,625,310	68%
Administration and strategy	1,447,341	9%
Research and evaluation	1,214,547	7%
Program development and partnership convening	727,091	4%
Education and professional development	1,058,944	6%
Communications and development	869,236	5%
Advocacy and policy	132,266	1%
TOTAL EXPENSES	\$17,074,735	

Summary for fiscal year beginning Oct. 1, 2021 and ending Sept. 30, 2022.