



**2014 - 2015 Annual Report Operation Expenses**

Wages and Benefits	\$ 2,743,354.00	47.49%
Operations Program Expense	\$ 1,877,598.00	32.50%
Facilities & Materials	\$ 840,391.00	14.55%
Equipment & Facilities	\$ 242,039.00	4.19%
Training, Education and Advocacy	\$ 73,906.00	1.28%
Total	<u>\$ 5,777,288.00</u>	

**Revenue**

Federal Grants	\$ 4,243,094.00	73.63%
Contributed Facilities & Materials (In Kind)	\$ 840,391.00	14.58%
Local Grants	\$ 493,569.00	8.56%
State Grants	\$ 95,502.00	1.66%
Private Contribution	\$ 47,963.00	0.83%
Contributions (Program Income)	\$ 42,128.00	0.73%
Total	<u>\$ 5,762,647.00</u>	