

Annual Expenses Summary and Financial Ratios for 2007-2023 by Category

Expense Category	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Grants Activities	\$516,249	\$899,342	\$932,035	\$1,201,319	\$1,429,035	\$2,371,807	\$1,842,622	\$2,352,169	\$2,325,926	\$2,772,942	\$3,033,359	\$3,819,690	\$5,565,465	\$6,868,089	\$4,385,886	\$3,129,843	\$2,769,942
Fundraising, Advocacy & Communication	\$15,980	\$2,975	\$32,873	\$69,011	\$283,495	\$166,106	\$59,068	\$148,763	\$229,288	\$215,222	\$299,855	\$144,946	\$196,115	\$176,303	\$229,490	\$476,275	\$333,853
Overhead	\$156,771	\$155,760	\$241,107	\$298,356	\$380,071	\$366,569	\$347,773	\$349,223	\$358,223	\$473,557	\$297,508	\$433,320	\$430,714	\$496,186	\$533,944	\$512,337	\$444,461
Total Expenses	\$689,000	\$1,058,077	\$1,206,015	\$1,568,686	\$2,092,601	\$2,904,483	\$2,249,463	\$2,850,155	\$2,913,436	\$3,461,721	\$3,630,722	\$4,397,956	\$6,192,294	\$7,540,578	\$5,149,320	\$4,118,455	\$3,548,256

Financial Ratios

Grants Activity / Total Expenses	75%	85%	77%	77%	68%	82%	82%	83%	80%	80%	84%	87%	90%	91%	85%	76%	78%
Fundraising & Communication / Total Expenses	2%	0%	3%	4%	14%	6%	3%	5%	8%	6%	8%	3%	3%	2%	4%	12%	9%
Overhead/ Total Expenses	23%	15%	20%	19%	18%	13%	15%	12%	12%	15%	9%	11%	8%	8%	11%	13%	14%