

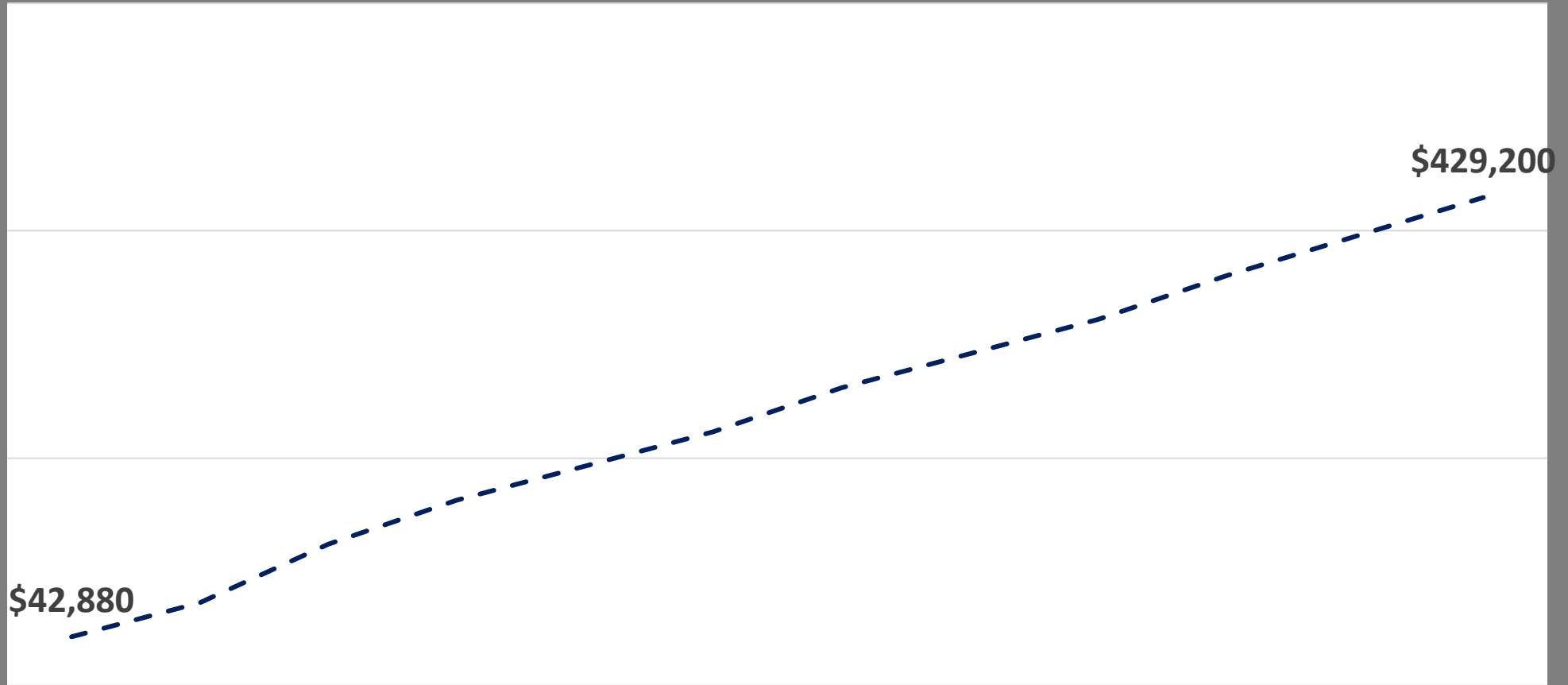
Actual Expenses & Income vs Planned Income ('26-'27)

\$600,000

\$400,000

\$200,000

\$0



\$429,200

\$42,880

Oct

Nov

Dec

Jan

Feb

Mar

Apr

May

Jun

Jul

Aug

Sep

-- Target

— Income

— Expenses

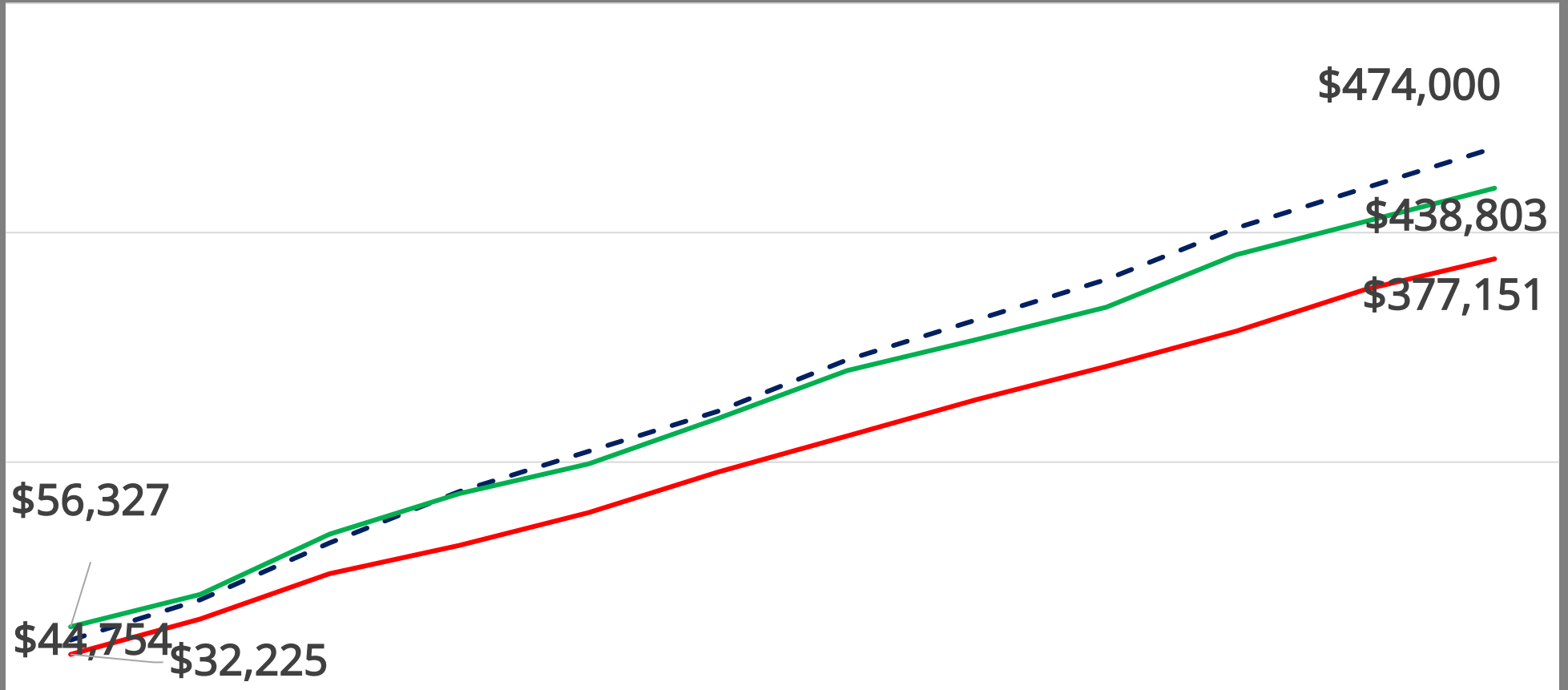
Actual Expenses & Income vs Planned Income ('25-'26)

\$600,000

\$400,000

\$200,000

\$0



\$474,000

\$438,803

\$377,151

\$56,327

\$44,754

\$32,225

Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

Planned Income

Actual Income

Actual Expenses

5-Year Plan Annual Income

\$1,000,000

\$800,000

\$600,000

\$400,000

\$200,000

\$0



Year 0

Year 1

Year 2

Year 3

Year 4

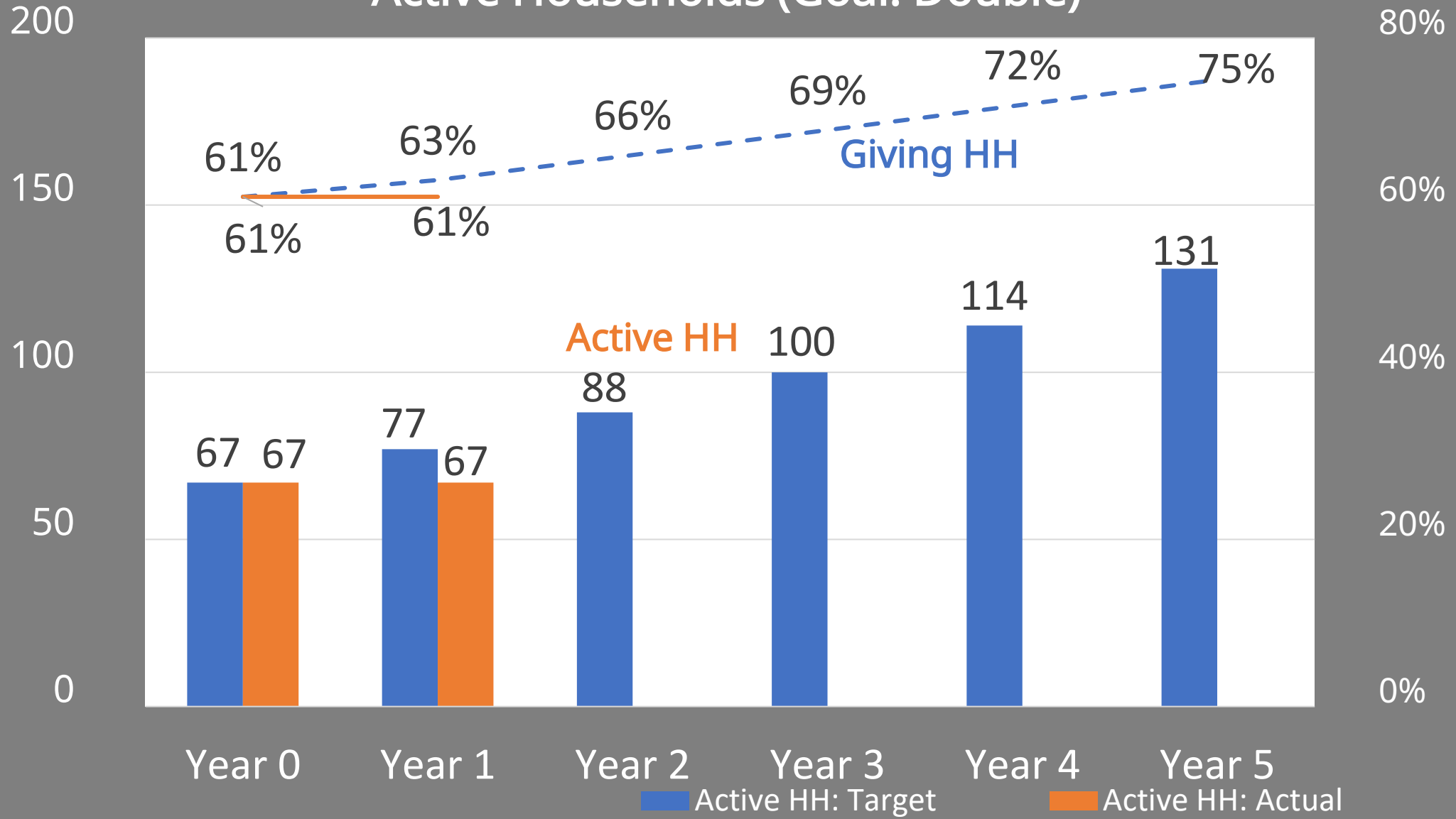
Year 5

—●— Target —●— Actual

5-Year Giving & Growth Plan

Giving Households (Goal: 75% of Active HH)

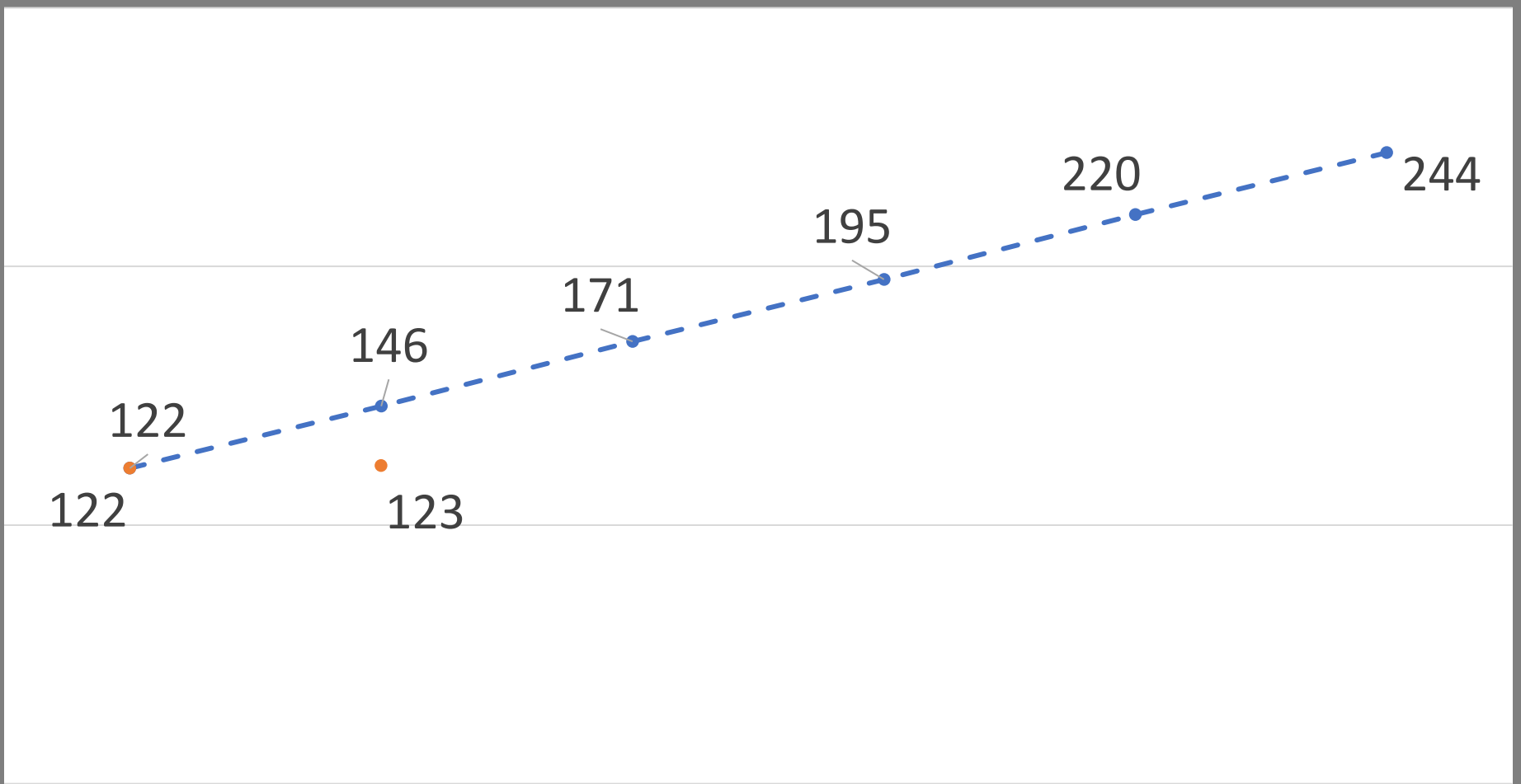
Active Households (Goal: Double)



5-Year Plan

Avg. Attendance (Goal: Double)

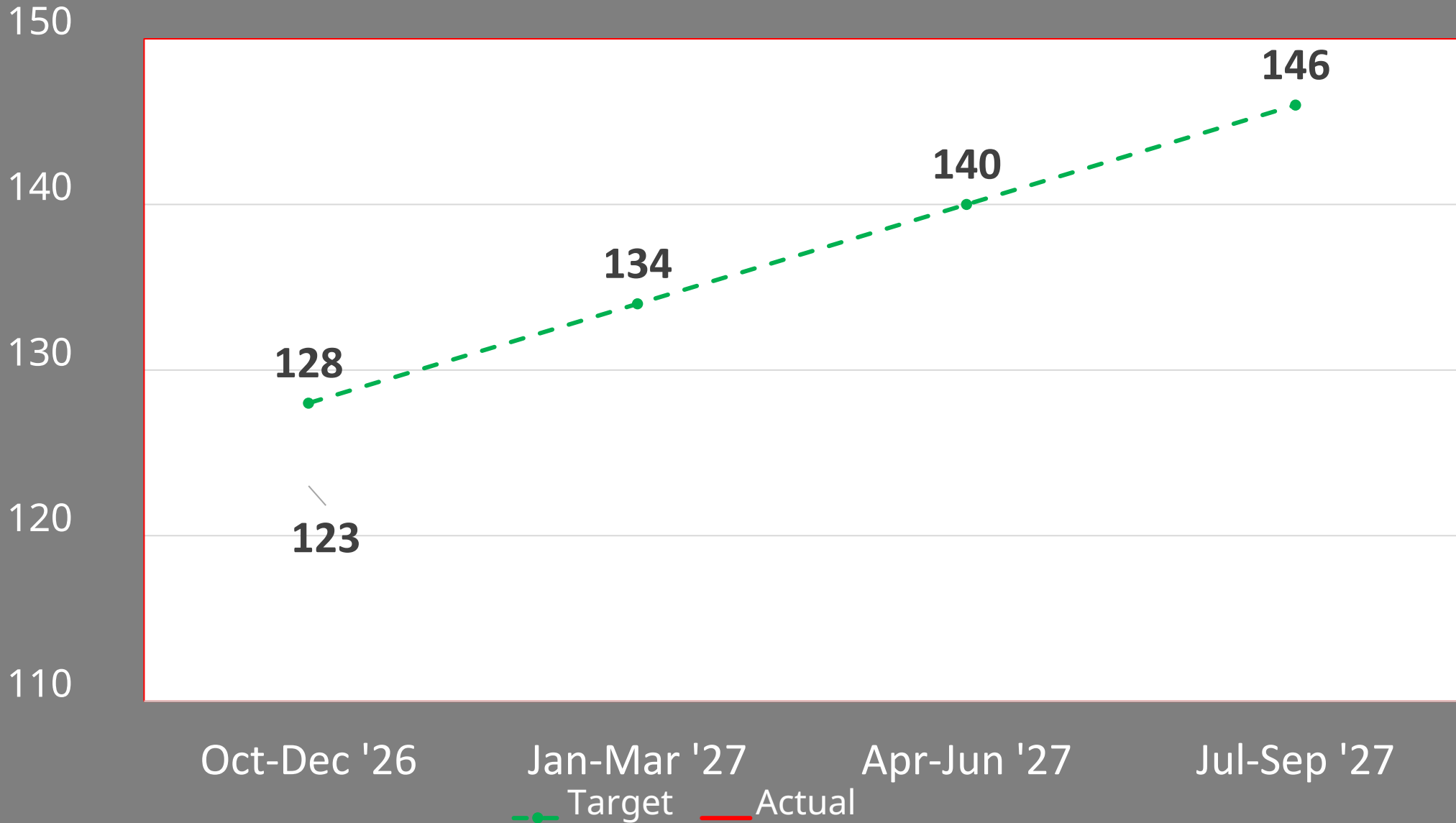
300
200
100
0



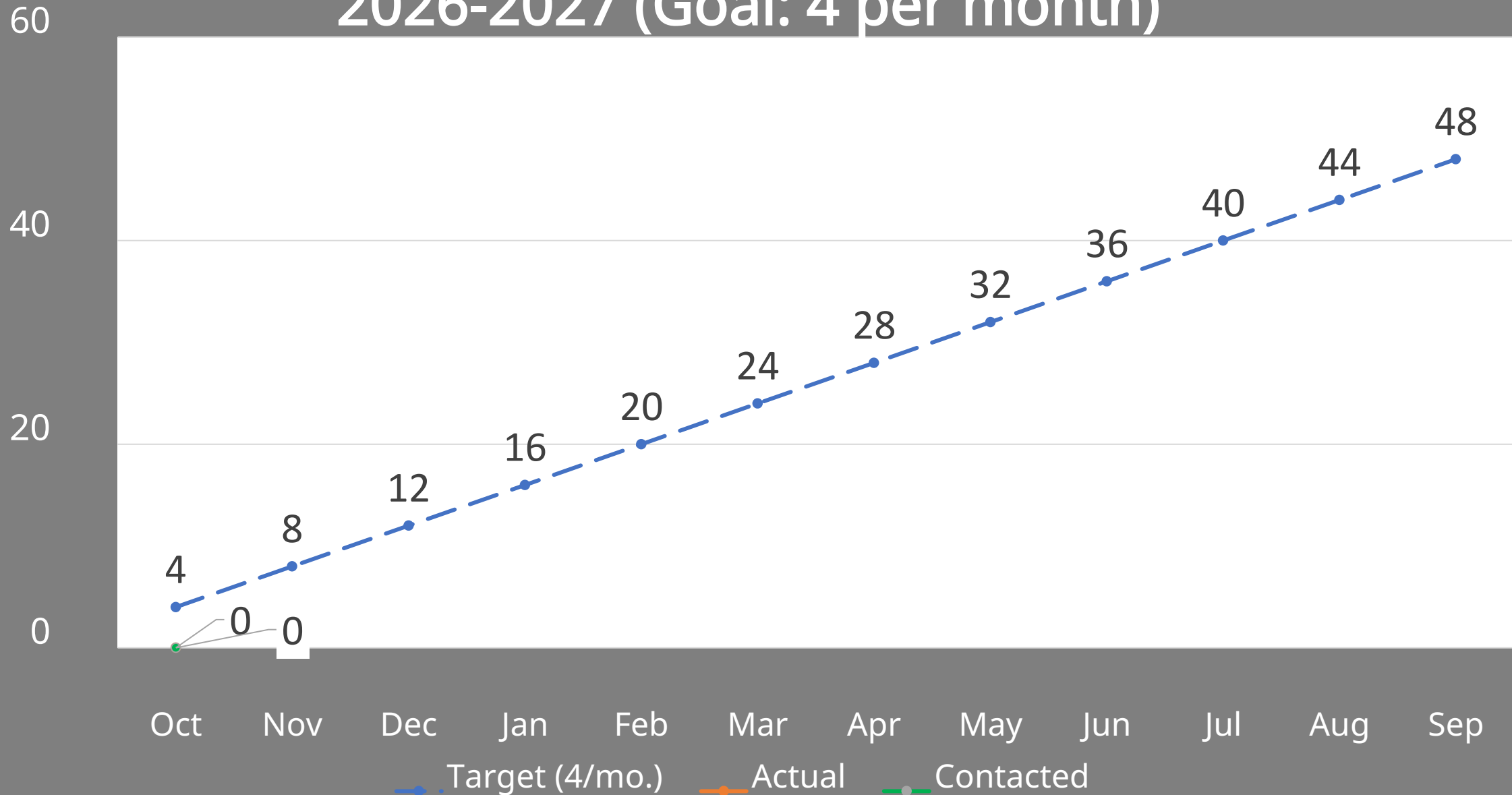
Year 0 Year 1 Year 2 Year 3 Year 4 Year 5

—●— Target —●— Actual

'26-'27 Quarterly Avg. Attendance



Monthly First-Time Guests (Cumulative) Actual and Contacted 2026-2027 (Goal: 4 per month)



Percent Return of First Time Visitors (Goal: 30%)

