

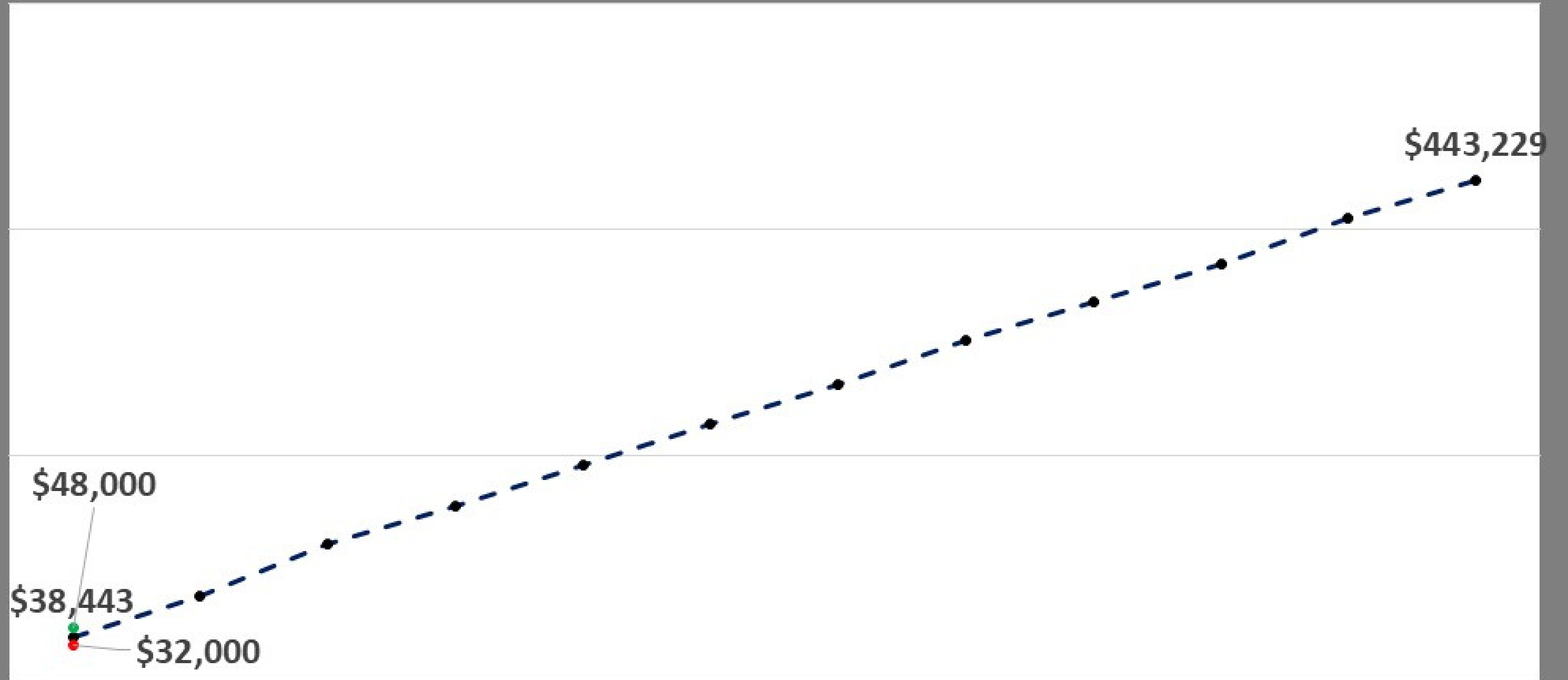
Expenses & Income vs Budget

\$600,000

\$400,000

\$200,000

\$0



Oct

Nov

Dec

Jan

Feb

Mar

Apr

May

Jun

Jul

Aug

Sep

—●— Budget

—●— Income

—●— Expenses

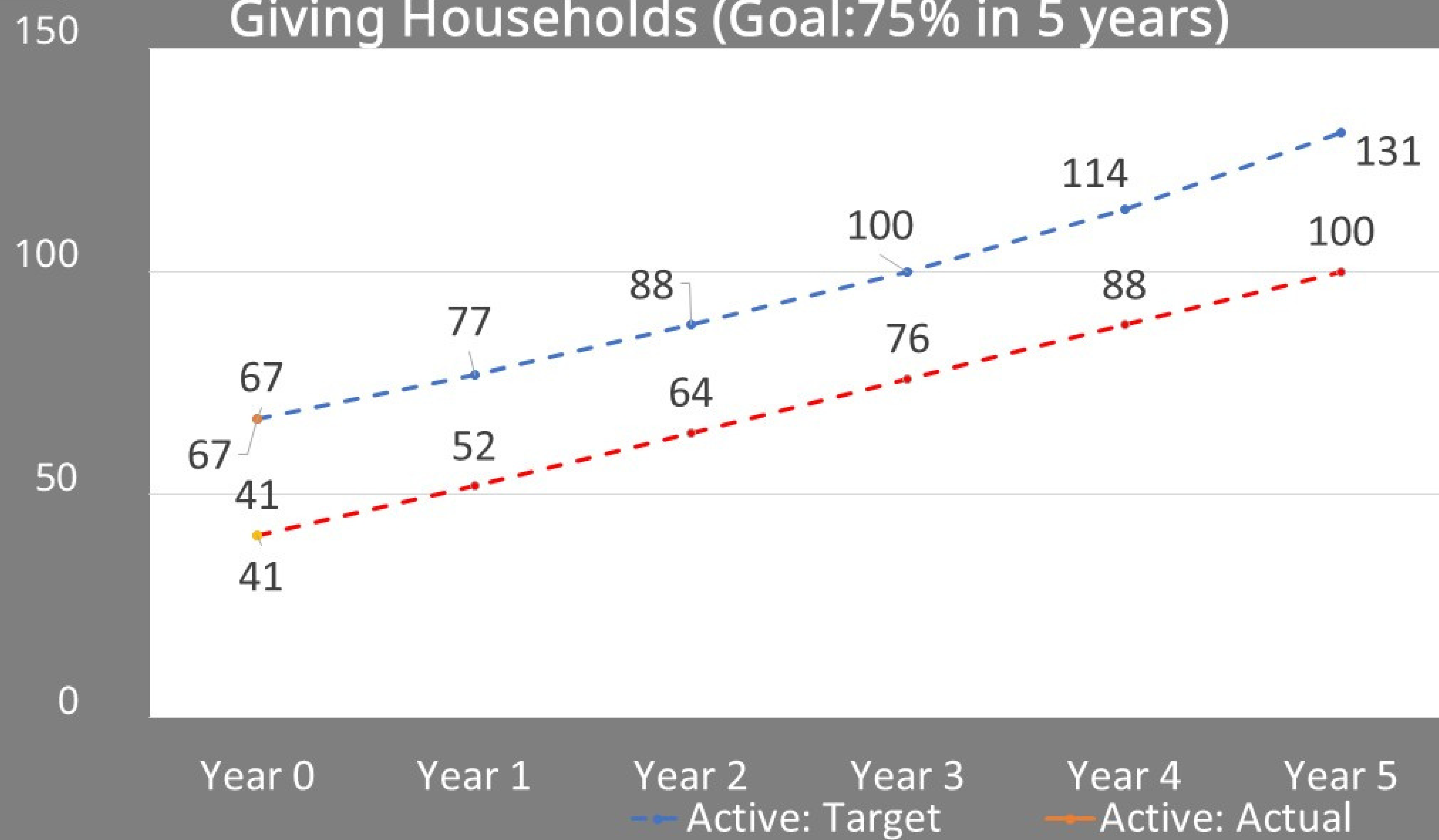
5-Year Plan Annual Income



5-Year Plan

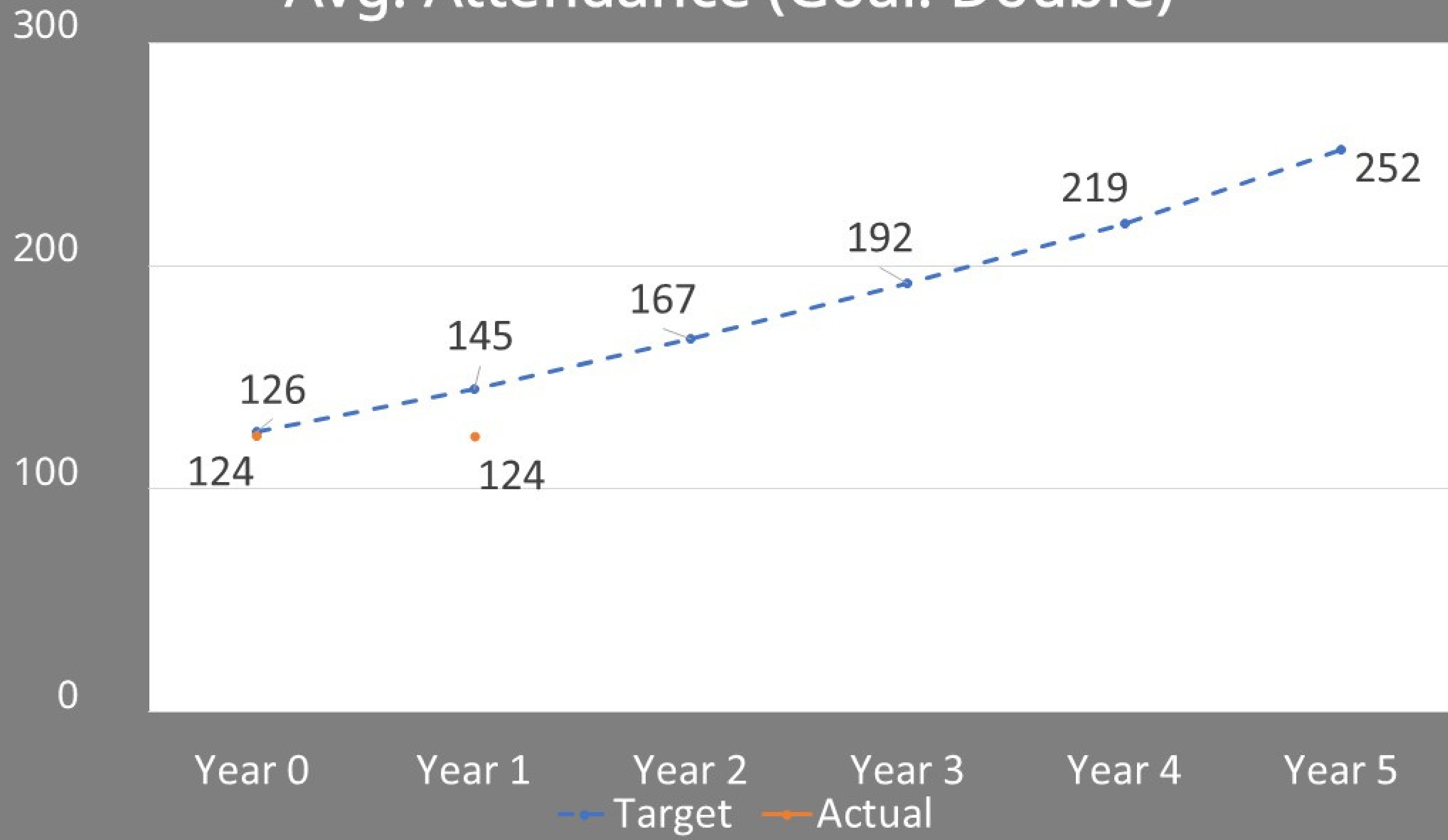
Active Households (Goal: Double)

Giving Households (Goal: 75% in 5 years)

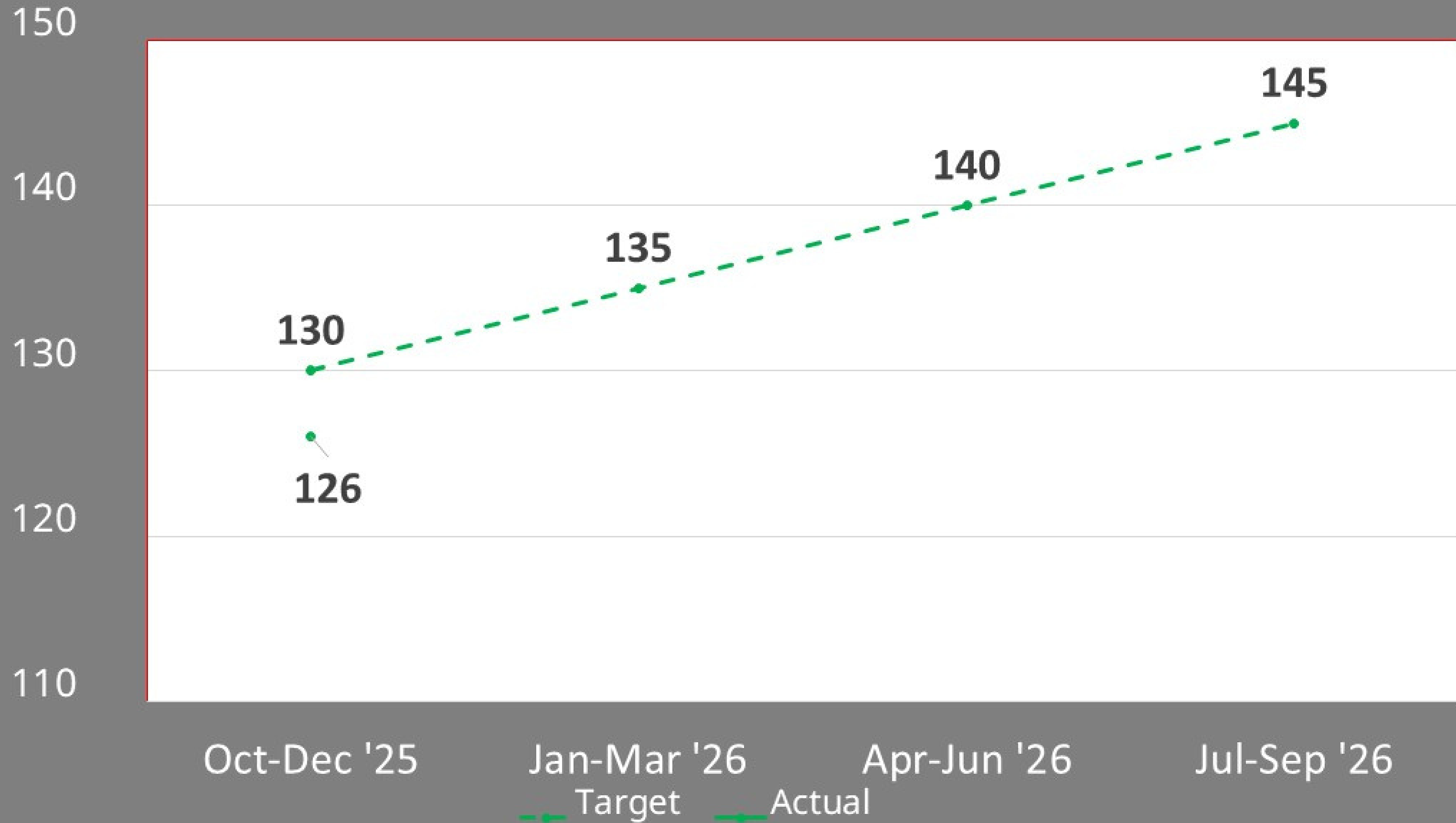


5-Year Plan

Avg. Attendance (Goal: Double)

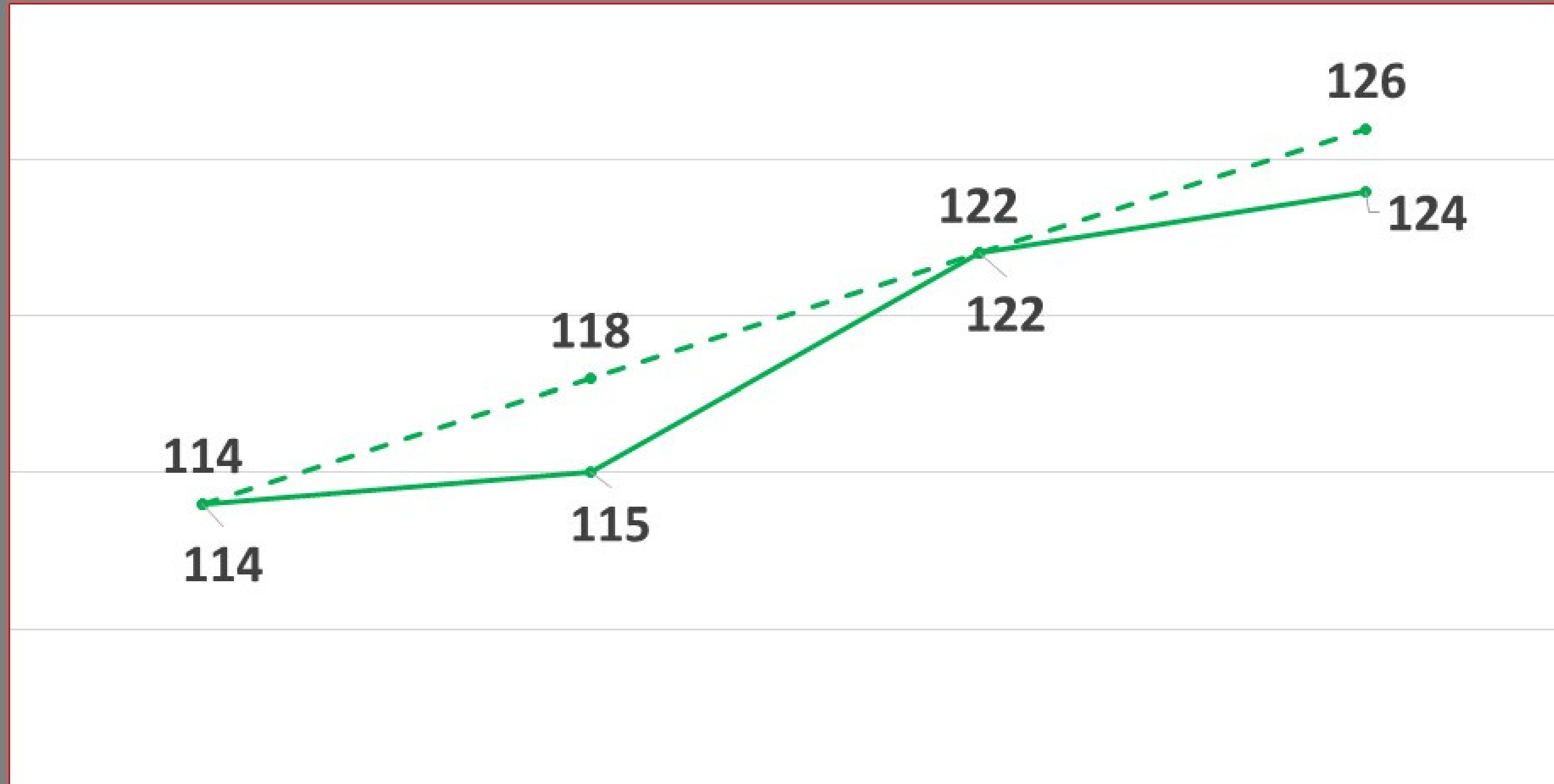


'26-'27 Quarterly Avg. Attendance



'25-'26 Quarterly Avg. Attendance

130
125
120
115
110
105



Oct-Dec '25

Jan-Mar '26

Apr-Jun '26

Jul-Sep '26

Target Actual

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



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

