

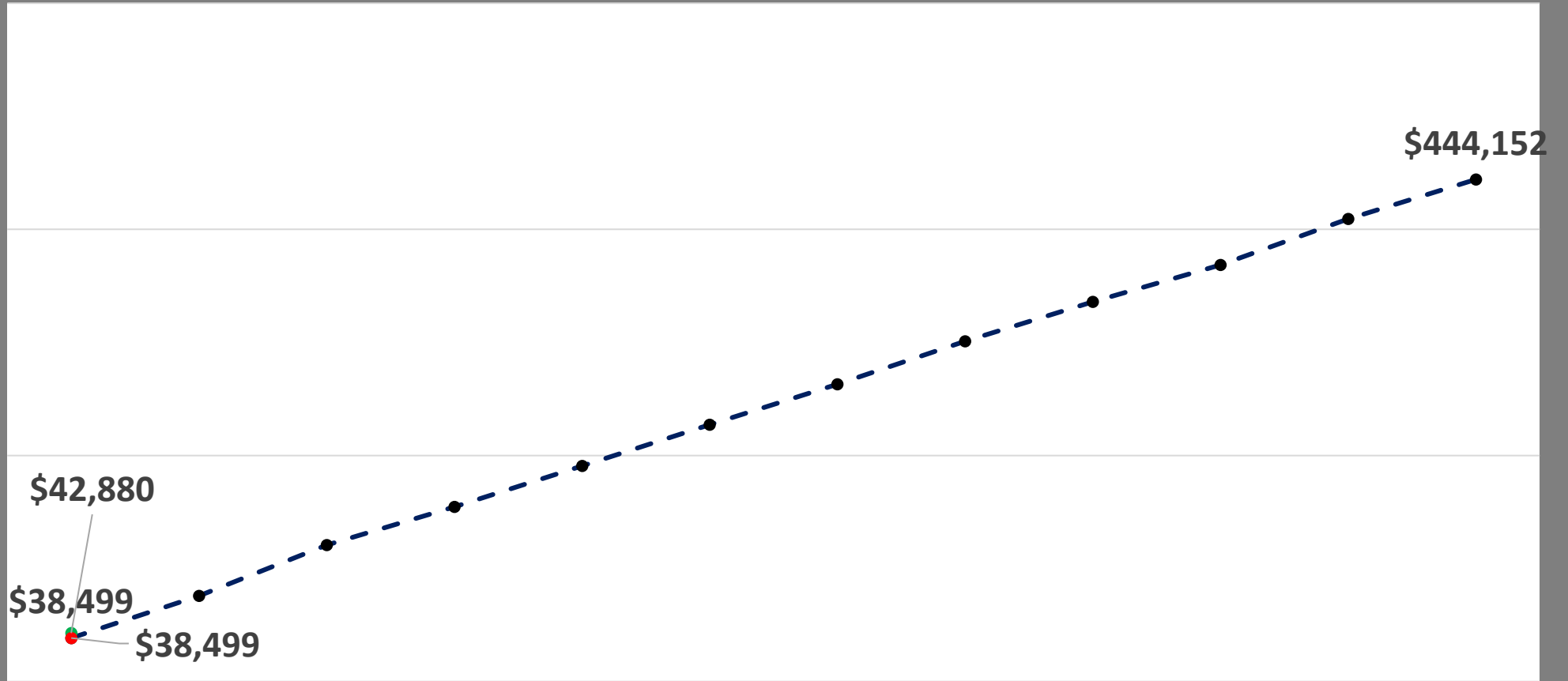
Expenses & Income vs Budget

\$600,000

\$400,000

\$200,000

\$0



Oct

Nov

Dec

Jan

Feb

Mar

Apr

May

Jun

Jul

Aug

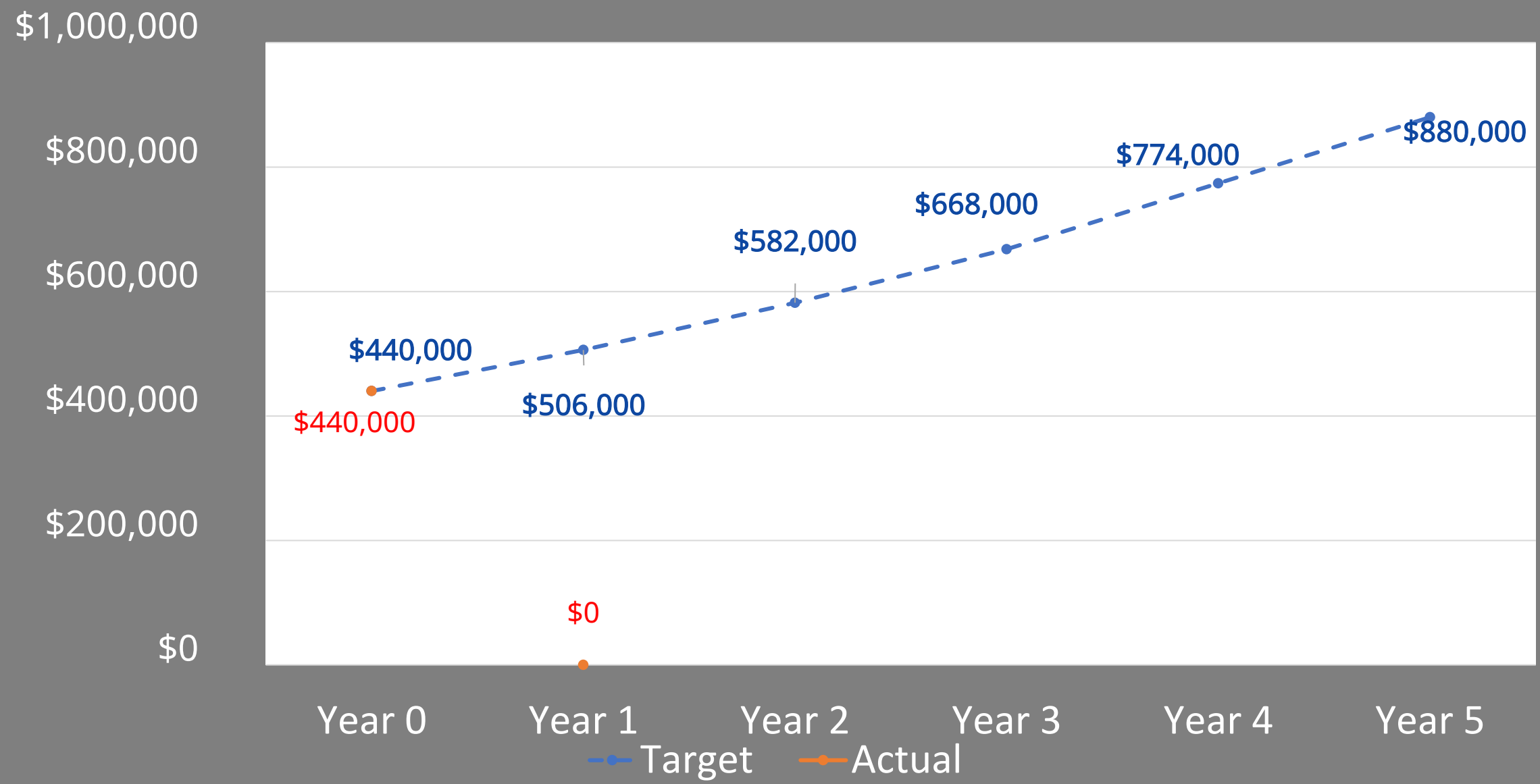
Sep

—●— Budget

—●— Income

—●— Expenses

5-Year Plan Annual Income

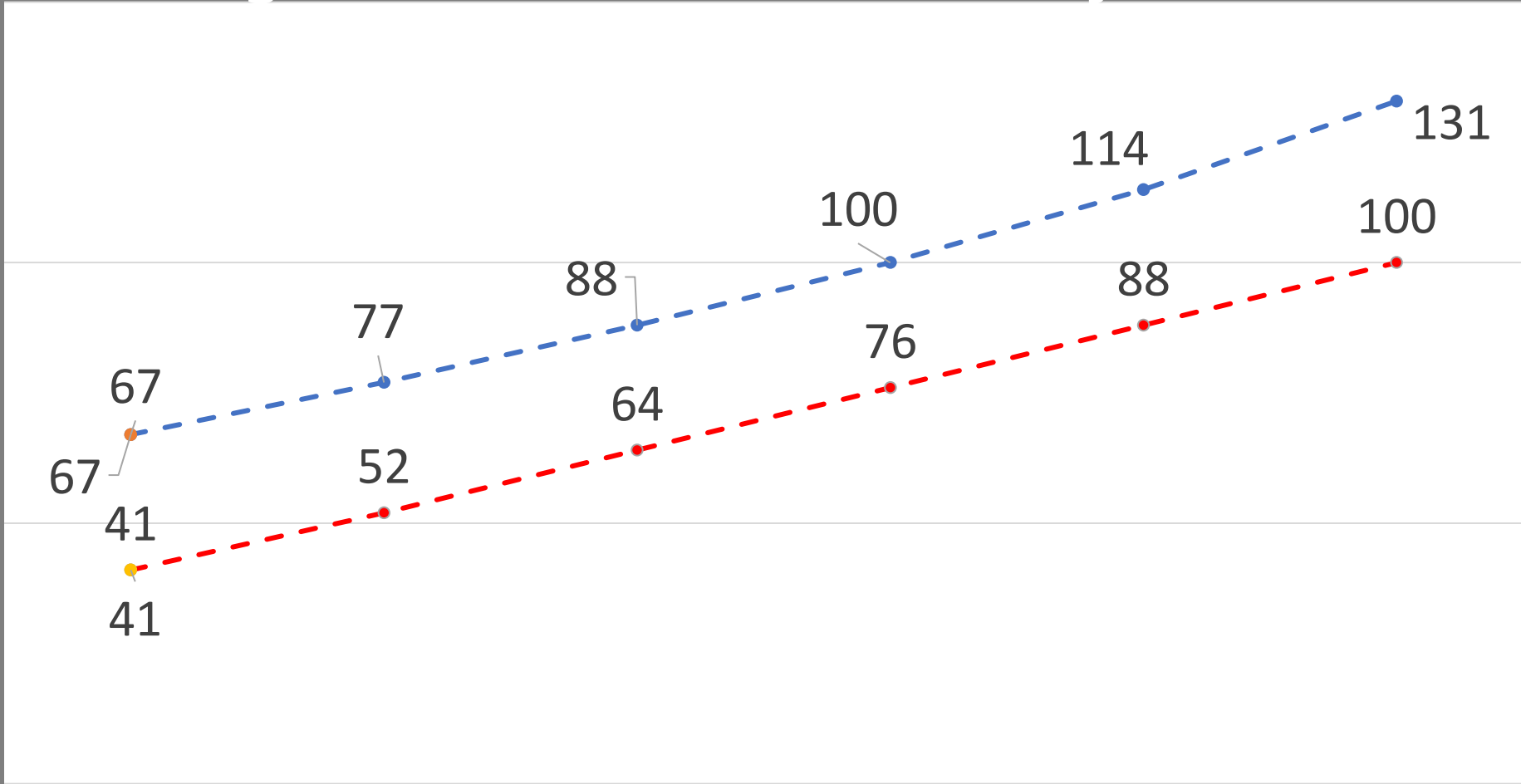


5-Year Plan

Active Households (Goal: Double)

Giving Households (Goal: 75% in 5 years)

150
100
50
0

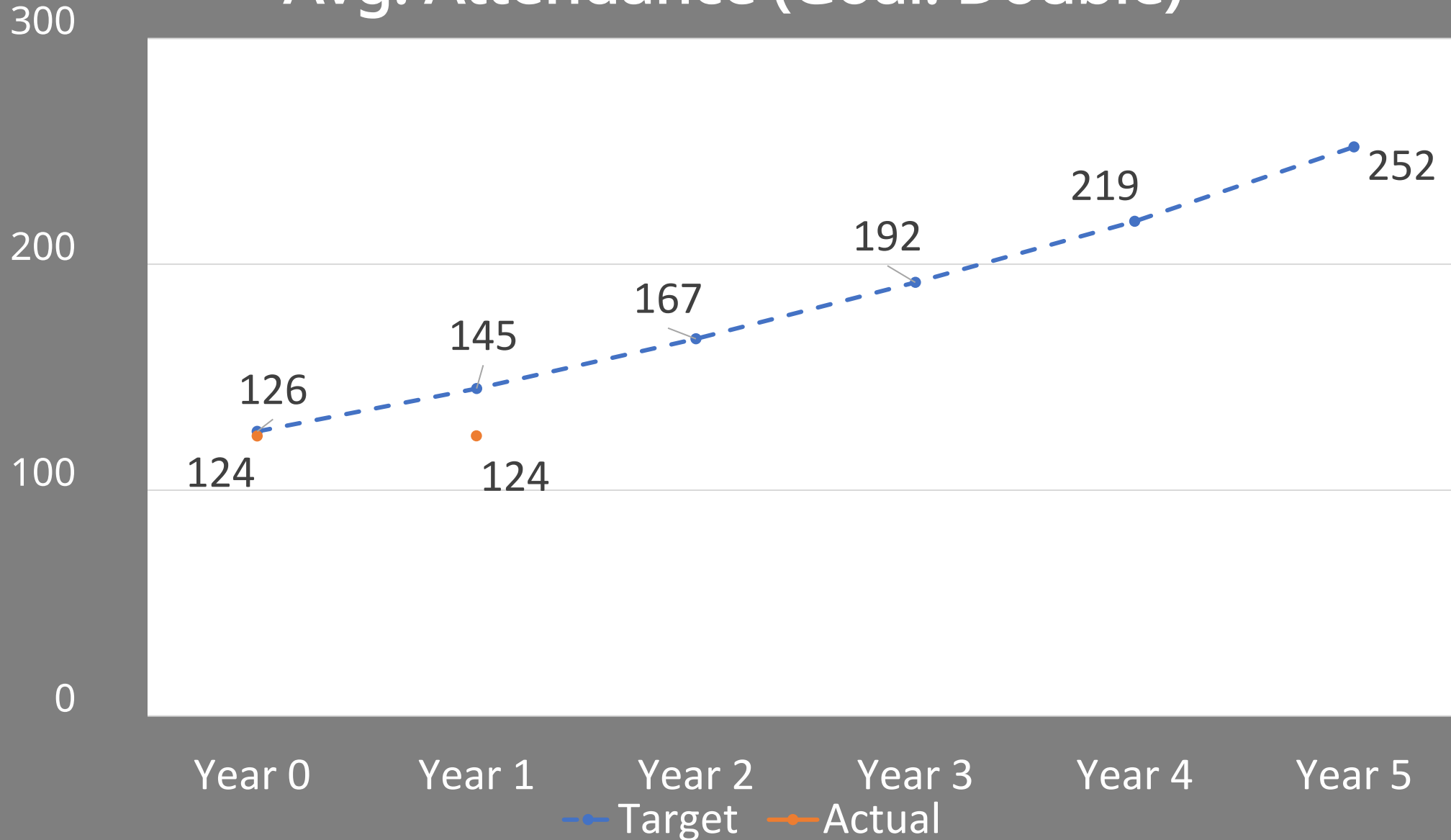


Active: Target

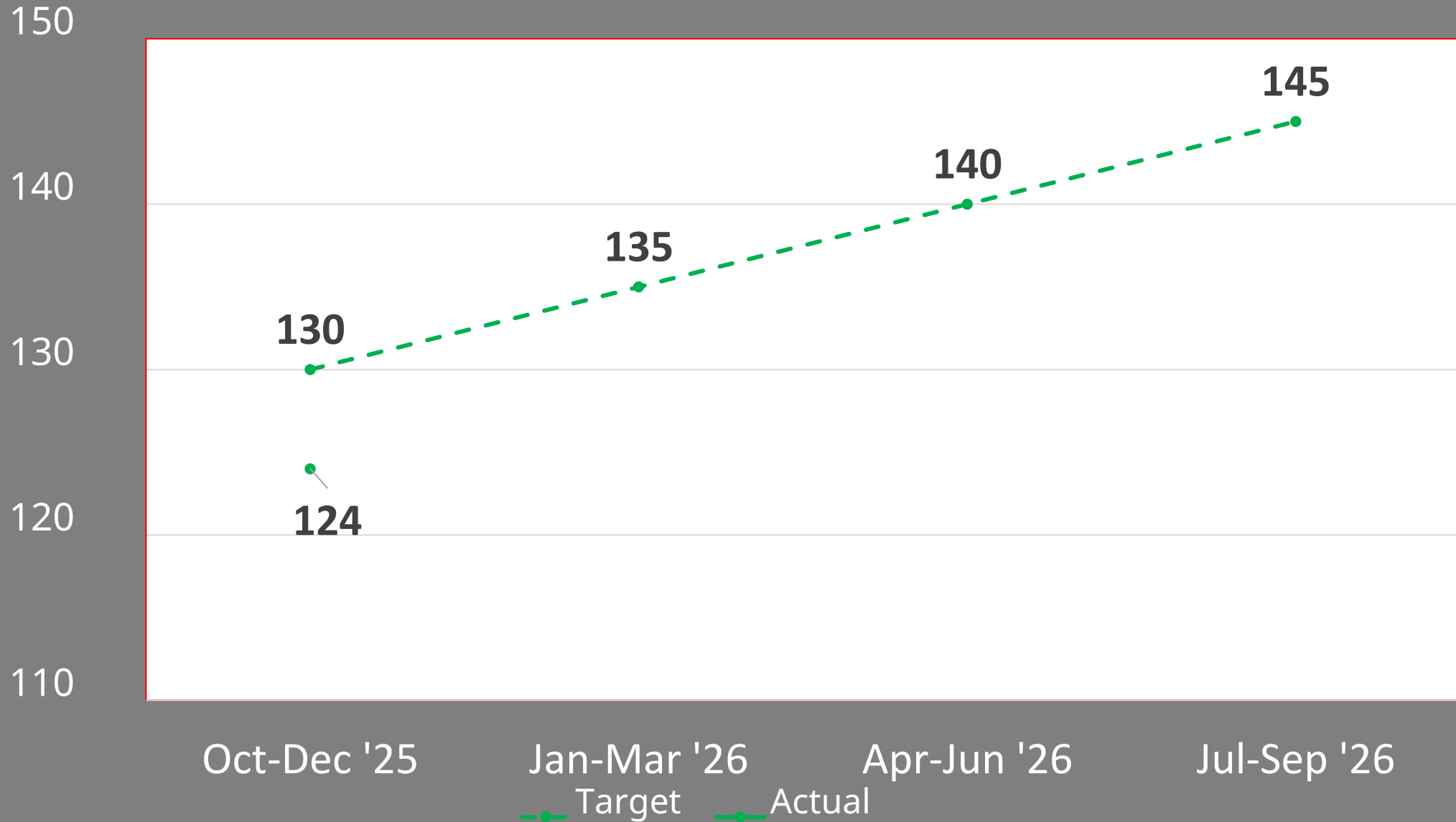
Active: Actual

5-Year Plan

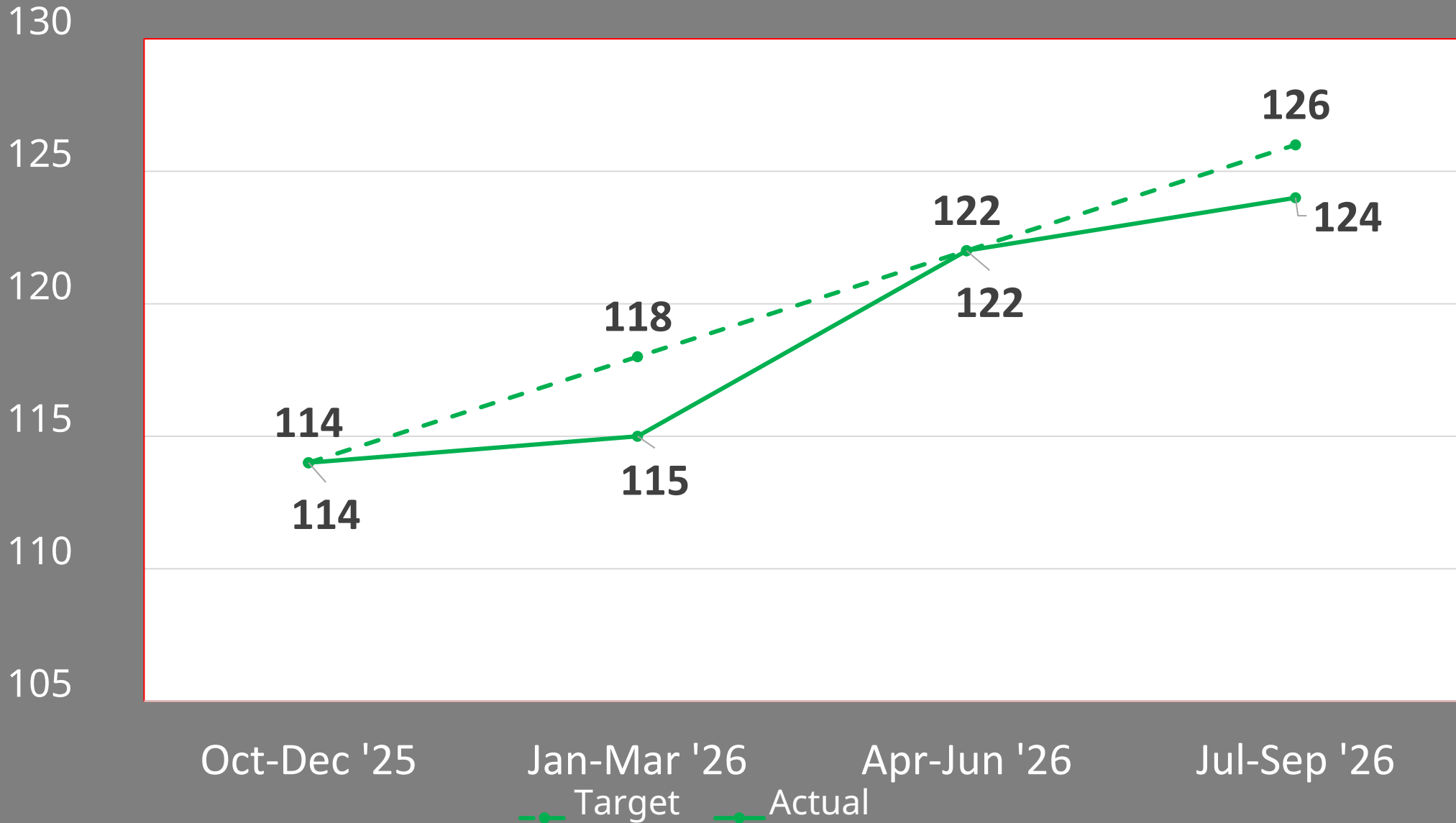
Avg. Attendance (Goal: Double)



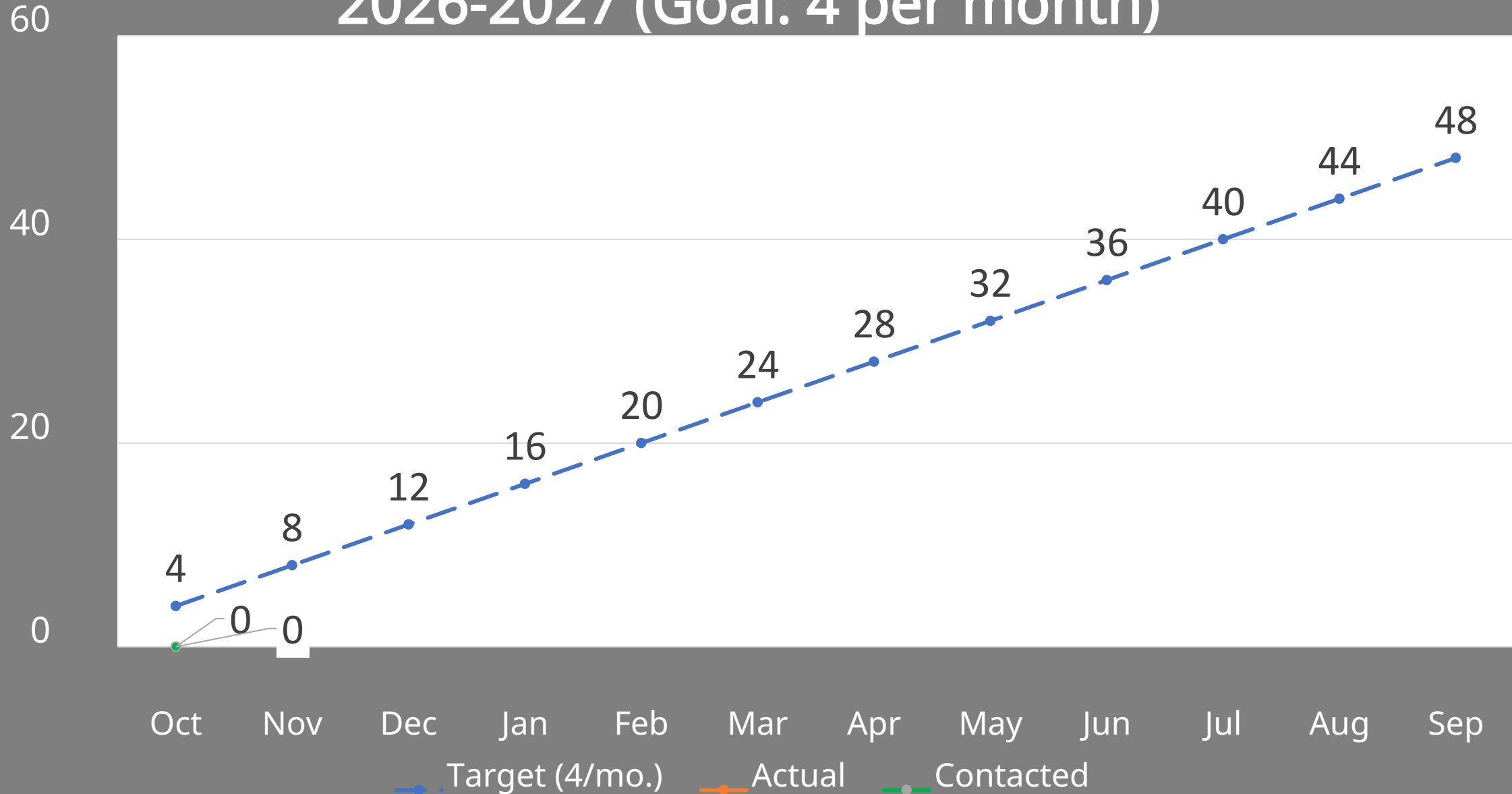
'26-'27 Quarterly Avg. Attendance



'25-'26 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%)

