

Financial Snapshot based on Key Budget and Program Activities								
Key Performance Indicators	Status	Actual At 12-31-17	Actual At 12-31-18	Actual At 9-30-19	2019 Budget	Budget Thru 9-30-19	Variance Thru 9-30-19	Percent Variance to Budget
Membership by revenue (total all categories)	■	\$573,904	\$569,375	\$559,242	\$593,000	\$593,000	(\$33,758)	-5.7%
Membership count (Exec Council)	■	223	217	209	225	225	(16)	-7.1%
Mtgs by registration revenue -- YTD Data for Mar 2019	▲	\$102,448	\$94,122	\$54,355	\$99,000	\$57,000	(\$2,645)	-4.6%
Mtgs by attendance (room nights used) YTD data for Mar 2019	▲	658	584	299	640	320	(21)	-6.6%
Advertising & general sponsorships by revenue	▲	\$103,676	\$117,619	\$96,990	\$104,000	\$104,000	(\$7,010)	-6.7%
Mtg. sponsorships by revenue (higher allocation to advert.)	▲	\$2,420	\$4,690	\$8,400	\$5,000	\$5,000	\$3,400	68.0%
Calendar sales by revenue	▲	\$298,634	\$311,058	\$22,611	\$297,000	\$23,000	(\$389)	-1.7%
Calendar sales by unit (total)	▲	54,297	56,556	4,111	54,000	4,181	(70)	-1.7%
Communities of Quality (COQ) Applications	▲	\$6,450	\$5,975	\$2,875	\$8,000	\$2,875	\$0	0.0%
Communities of Quality (COQ) Renewals	▲	\$62,038	\$44,600	\$51,195	\$46,000	\$46,000	\$5,195	11.3%
NAHP & NAHP-e renewals	▲	\$53,700	\$56,355	\$52,260	\$54,500	\$52,560	(\$300)	-0.6%
Certified Professional of Occupancy (CPO) renewals	▲	\$186,393	\$172,350	\$171,294	\$168,000	\$168,000	\$3,294	2.0%
Certified Professional of Occupancy (CPO) course revenue	▲	\$63,724	\$62,994	\$33,925	\$70,000	\$34,000	(\$75)	-0.2%
Blended Compliance Designation (BCD) course (form. ACPO)	▼	\$5,077	\$1,770	\$105	\$5,000	\$2,000	(\$1,895)	-94.8%
Fair Housing Compliance (FHC) course revenue	■	\$24,479	\$27,161	\$9,340	\$20,000	\$13,000	(\$3,660)	-28.2%
Specialist in Housing Credit Management (SHCM) exams and renewals	▲	\$201,996	\$225,727	\$116,621	\$210,000	\$116,409	\$212	0.2%
Other income	▲	\$100,281	\$80,430	\$70,772	\$65,000	\$65,000	\$5,772	8.9%