

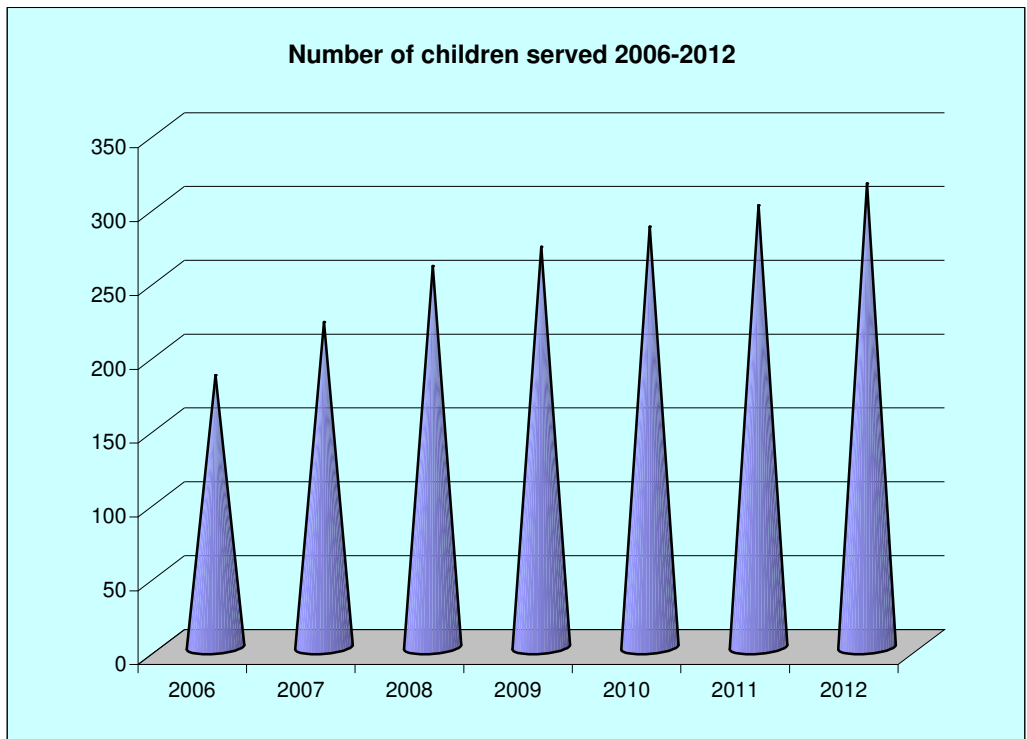
HENRICO CASA 2006-20012 HISTORY AND PROJECTIONS

		Actual			Projected Growth			
		FYE 2006	FYE 2007	FYE 2008	FYE 2009	FYE 2010	FYE 2011	FYE 2012
Service Delivery								
	Number of children served (+5%)	184	220	258	271	285	299	314
Human Resources								
Volunteers								
	Number of volunteers during the year (+5%)	90	99	103	108	113	119	125
	Number of new volunteers sworn in (25 min)	31	24	31	28	29	31	32
	Number of volunteers resigned (<25%)	28	30	22	26	27	28	30
	Number of volunteers on cases (+5%)	70	73	94	99	104	109	114
Employees								
	Number FTE Volunteer Supervisors/Manager	2.0	2.0	2.5	2.5	2.5	2.5	2.5
	Program Manager	0.0	0.0	0.0	0.8	0.8	0.8	0.8
	Executive Director & Case Manager	2	2	2	2	2	2	2
Ratios								
	Numbers of volunteers per FTE supervisor (30-1)	23	24	31	30	30	30	30
Budget								
	Budgeted Expenses	\$167,611	\$202,955	\$256,731	\$287,295	\$301,602	\$310,650	\$319,970
Fundraising								
	Grants	142,666	197,254	244,748	219,066	224,638	217,336	205,181
	Individuals/Corporate (+33% for 3 Yrs)	23,035	25,437	28,313	35,191	46,804	62,249	82,792
	Events (10% of budget)	9,382	11,115	33,642	33,038	30,160	31,065	31,997
	Total Revenue	\$175,083	\$233,806	\$306,703	\$287,295	\$301,602	\$310,650	\$319,970

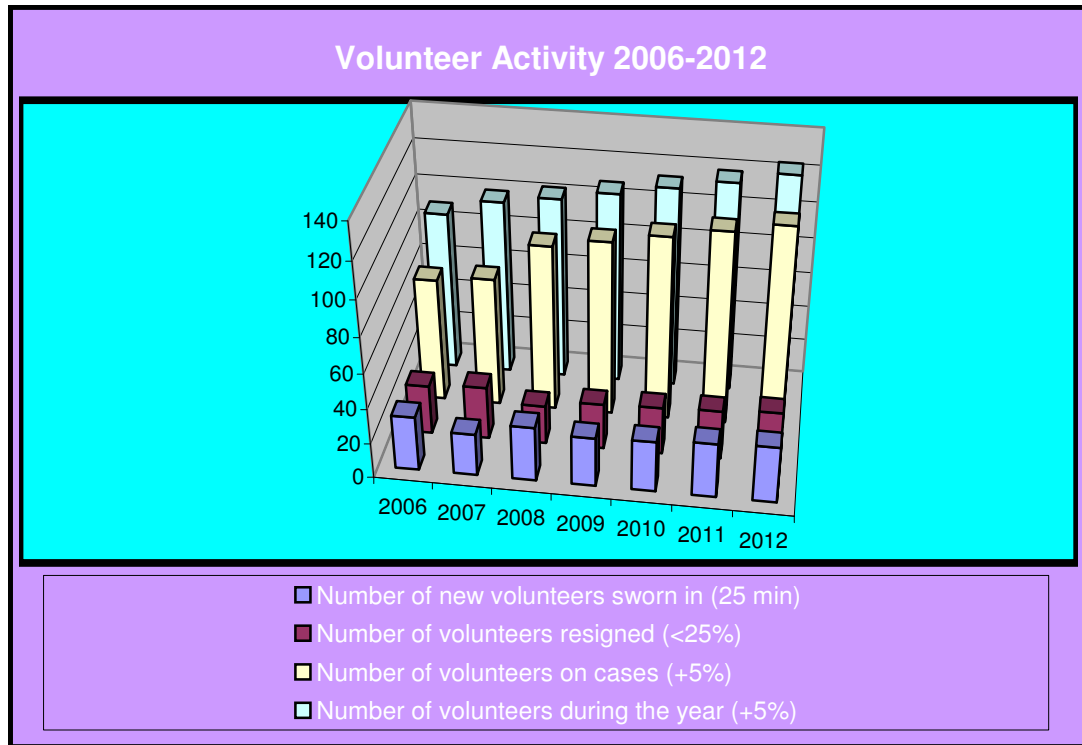
HENRICO CASA 2006-20012 HISTORY AND PROJECTIONS

	Actual			Projected Growth			
	FYE 2006	FYE 2007	FYE 2008	FYE 2009	FYE 2010	FYE 2011	FYE 2012
Service Delivery							
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Number of volunteers resigned (<25%)	28	30	22	26	27	28	30
Number of volunteers on cases (+5%)	70	73	94	99	104	109	114
Employees							
Number FTE Volunteer Supervisors/Manager & Case Manager	2.0	2.0	2.5	2.5	2.5	2.5	2.5
Executive Director	1.0	1.0	1.0	1.8	1.8	1.8	1.8
	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Ratios							
Numbers of volunteers per FTE supervisor (30-1)	23	24	31	30	30	30	30
Budget							
Budgeted Expenses	\$167,611	\$202,955	\$256,731	\$287,295	\$301,607	\$310,655	\$319,975
Fundraising							
Grants	142,666	197,254	244,748	219,066	218,660	200,410	169,208
Individuals/Corporate (+50% for 3 Yrs)	23,035	25,437	28,313	35,191	52,787	79,180	118,770
Events (10% of budget)	9,382	11,115	33,642	33,038	30,161	31,066	31,997
Total Revenue	\$175,083	\$233,806	\$306,703	\$287,295	\$301,607	\$310,655	\$319,975

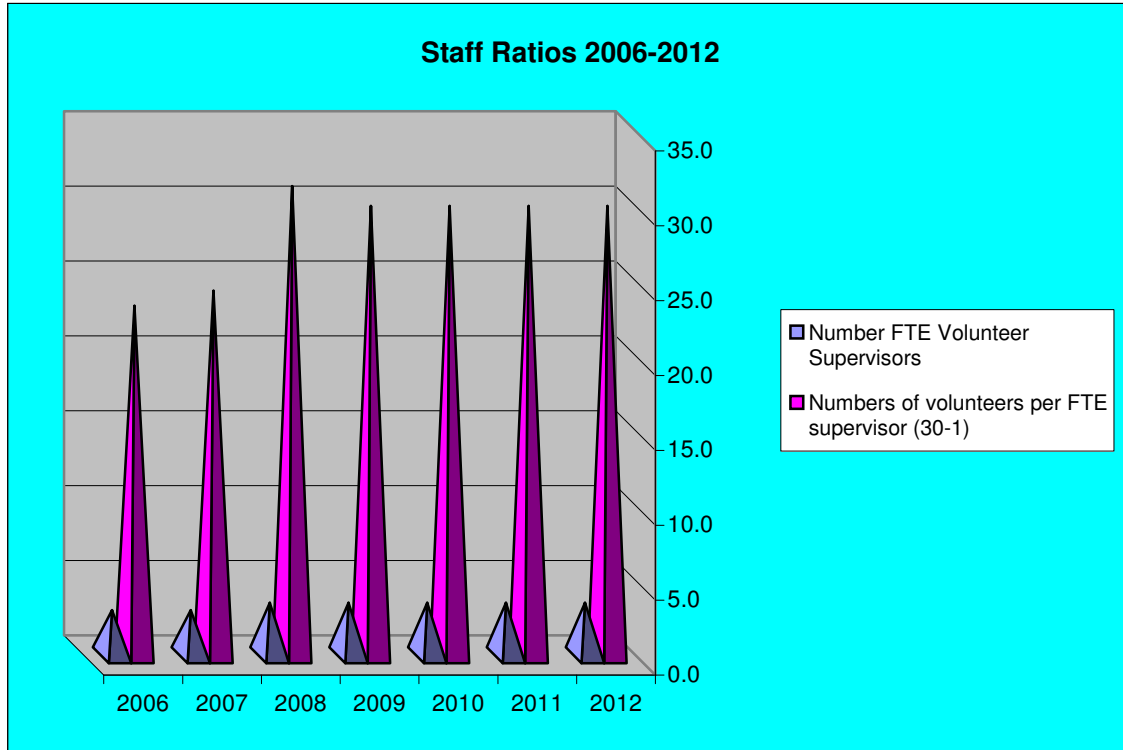
Children Served 2006-2012	2006	2007	2008	2009	2010	2011	2012
Number of children served (+5% 09-12)	184	220	258	271	285	299	314



Volunteer Activity 2006-2012	2006	2007	2008	2009	2010	2011	2012
Number of new volunteers sworn in (25 min)	31	24	31	28	29	31	32
Number of volunteers resigned (<25%)	28	30	22	26	27	28	30
Number of volunteers on cases (+5%)	70	73	94	99	104	109	114
Number of volunteers during the year (+5%)	90	99	103	108	113	119	125

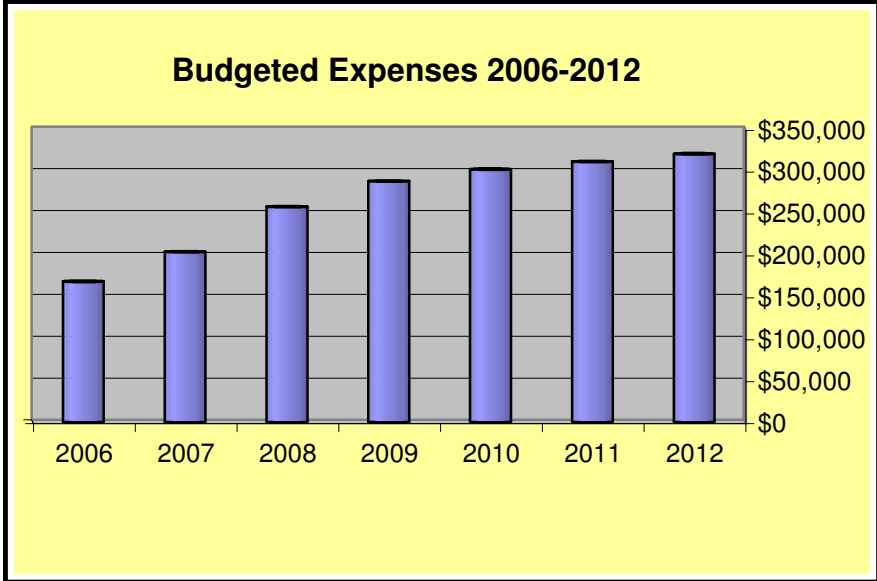


Staff Ratios 2006-2012	2006	2007	2008	2009	2010	2011	2012
Number FTE Volunteer Supervisors	3.0	3.0	3.5	3.5	3.5	3.5	3.5
Numbers of volunteers per FTE supervisor (30-1)	23	24	31	30	30	30	30



Budgeted Expenses 2006-2012

2006	2007	2008	2009	2010	2011	2012
\$167,611	\$202,955	\$256,731	\$287,295	\$301,602	\$310,650	\$319,970



Fund Development 2006-2012	2006	2007	2008	2009	2010	2011	2012
Grants	142,666	197,254	244,642	219,066	224,638	217,340	205,186
Individuals/Corporate (+33% for 3 Yrs)	23,035	25,437	28,313	35,191	46,804	62,249	82,792
Events (10% of budget)	9,382	11,115	33,642	33,038	30,160	31,066	31,997

