

**Capital Campaign/Redevelop Exp - 1%**  
**\$78,331**

**Foundation Expense - 0%**  
**\$25,959**

**General & Administrative - 9%**  
**\$605,245**

**Fundraising Expense - 6%**  
**\$418,990**

**Program & Occupancy  
Expense - 84%**  
**\$5,816,659**

