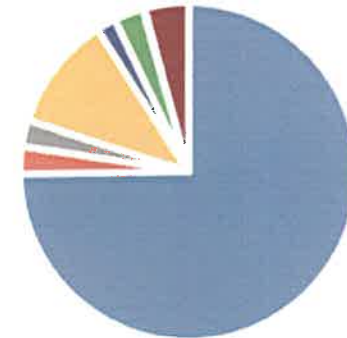


CSO Funding Comparison over General Operating Expenses Last 4 year Comparison



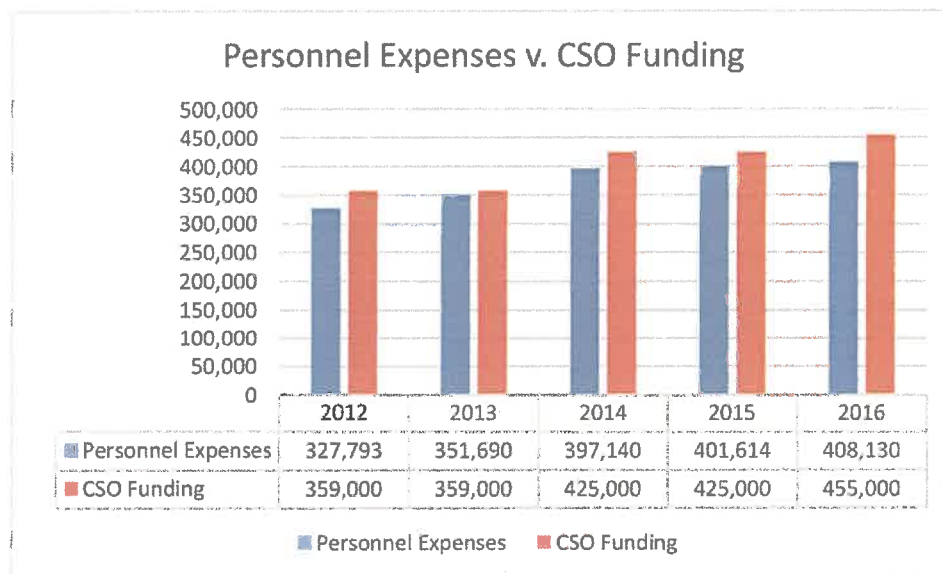
All Expenses supported by COV funding:

	2012	2013	2014	2015	2016
Personnel Expenses	327,793	351,690	397,140	401,614	408,130
Professional Fees	12,718	14,724	11,288	11,914	17,717
Janitorial	11,720	12,122	15,017	12,000	12,000
Utilities	68,591	62,791	52,349	44,677	47,967
Telephone/Internet	8,873	8,962	10,418	10,212	8,398
IT Services/Web Site	12,205	11,306	16,593	15,088	16,110
Rent	2,350	20	10	910	910
Insurance - Corporate Liability	19,342	22,506	20,723	21,062	22,619
Total Operating Expenses	463,593	484,120	523,538	517,477	533,851



- Personnel Expenses
- Professional Fees
- Janitorial
- Utilities
- Telephone/Internet
- IT Services/Web Site
- Rent
- Insurance - Corporate Liability

Personnel Expenses supported by COV funding



General Operating Expenses supported by COV Funding

