

GOODWILL OF NORTH GEORGIA

Mission Services Overview

\$ THOUSANDS

Mission Summary	FY2012	FY2013	FY2014
	Actual	Actual	Budget
REVENUE			
Government Contracts	7,881	6,260	5,750
Outside Foundations	758	748	1,364
Contributions	138	75	200
TOTAL MISSION REVENUE	8,777	7,083	7,314
DIRECT EXPENSES			
Wages, Benefits, and Taxes	10,035	10,048	8,266
Rent & Utilities	261	372	334
Other Direct	2,388	1,609	3,636
TOTAL DIRECT EXPENSES	12,684	12,029	12,236
INDIRECT EXPENSES			
Depreciation & Other	1,740	1,814	1,715
OPERATING LOSS	(5,647)	(6,760)	(6,637)
Goodwill Agency Funding	5,647	6,760	6,637
NET PROFIT	-	-	-
SUCCESS FACTORS			
# Persons Served	36,121	40,702	45,422
# Persons Placed	10,224	11,706	14,037