

ACBL District Financial Analysis - 9/2017

(Data collected from District financials and IRS Form 990s)

Total					
2016 Regional Tables	161,328.5				
Estimated Total 2016 Regional Revenue	\$ 7,743,768				
			Per Member		
	Total	% of Rev.	Max	Avg	Min
Regional Income - Net	\$ 339,560	84	\$ 4.11	\$ 2.05	\$ (4.44)
Other Bridge Income - Net	505	0	0.97	0.00	(8.55)
Other Revenues	62,906	16	1.22	0.38	-
Total Net Revenues	402,972	100	6.30	2.43	(12.99)
Governance	177,945	44	1.01	1.07	-
Publications	121,157	30	1.79	0.76	-
Education/Youth	43,588	11	0.53	0.26	-
Depreciation	14,556	4	0.65	0.09	-
Other Expenses	40,702	10	0.30	0.25	-
Total Expenses	397,949	99	4.27	2.43	-
Investment Income	9,003	2	0.27	0.05	-
Net	14,026	3	2.30	0.05	(12.99)
No. Of Members	165,948		20,154	6,638	3,293

Average for 17 Districts That Run Regionals					
2016 Regional Tables	116,752.5				
Estimated Total 2016 Regional Revenue	\$ 5,604,120				
			Per Member		
	Total	% of Rev.	Max	Avg	Min
Regional Income - Net	\$ 235,452	83	\$ 3.01	\$ 1.94	\$ (4.43)
Other Bridge Income - Net	(507)	(0)	0.36	(0.00)	(1.91)
Other Revenues	49,755	17	1.22	0.41	-
Total Net Revenues	284,700	100	4.59	2.34	(6.34)
Governance	144,461	51	0.99	1.19	-
Publications	99,090	35	1.79	0.82	-
Education/Youth	29,331	10	0.53	0.24	-
Depreciation	14,556	5	0.65	0.12	-
Other Expenses	29,958	11	0.30	0.25	-
Total Expenses	317,396	111	4.25	2.61	-
Investment Income	8,352	3	0.27	0.07	-
Net	(24,344)	(9)	0.61	(0.20)	(6.34)

No. Of Members	121,503	20,154	7,147	3,300
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Average for 8 Districts That Don't Run Regionals

2016 Regional Tables	44,576.0				
Estimated Total 2016					
Regional Revenue	\$ 2,139,648		<u>Per Member</u>		
	<u>Total</u>	<u>% of Rev.</u>	<u>Max</u>	<u>Avg</u>	<u>Min</u>
Regional Income - Net	\$ 104,108	88	\$ 8.86	\$ 2.34	\$ -
Other Bridge Income - Net	1,013	1	2.10	0.02	(8.55)
Other Revenues	13,151	11	1.18	0.30	-
Total Net Revenues	118,272	100	12.13	2.66	(8.55)
Governance	33,485	28	2.17	0.75	-
Publications	22,067	19	1.94	0.57	-
Education/Youth	14,257	12	0.90	0.32	-
Depreciation	-	-	-	-	-
Other Expenses	10,744	9	0.37	0.24	-
Total Expenses	80,554	68	5.38	1.88	-
Investment Income	651	1	0.06	0.01	-
Net	38,369	32	6.81	0.79	(8.55)
No. Of Members	44,445		9,356	5,556	3,293