

Progress Report

Section 1 - Usage of Space Statistics

|                                                | 24-Sep | 24-Oct    | 24-Nov       | 24-Dec    | 25-Jan    | 25-Feb    | 25-Mar    | 25-Apr    | 25-May    | TOTALS   |
|------------------------------------------------|--------|-----------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| # of Events                                    | 0      | 1         | 3            | 1         | 3         | 3         | 11        | 2         | 4         | 28       |
| Total Event Hours                              |        | 2         | 6            | 7         | 35        | 29        | 52        | 28        | 52        | 211      |
| # of Attendees                                 |        | 10        | 33           | 26        | 60        | 12        | 72        | 22        | 31        | 266      |
| # of Free Events                               |        | 0         | 0            | 0         | 0         | 1         | 0         | 0         | 1         | 2        |
| # of Paid Events                               |        | 1         | 3            | 1         | 3         | 2         | 11        | 2         | 3         | 26       |
| Events Expenses (PT Staffing, Materials, Etc.) |        | (\$81)    | (\$159.57)   | \$0       | (\$1,311) | (\$966)   | (\$1,024) | (\$552)   | (\$1,923) | -6015.94 |
| Events Revenue (Registrations)                 |        | \$94      | \$315        | \$600     | \$4,190   | \$0       | \$4,951   | \$0       | \$448     | 10597.5  |
| Rural Programs Coordinator                     |        | (\$1,380) | (\$1,380)    | (\$1,380) | (\$2,070) | (\$2,070) | (\$2,070) | (\$2,070) | (\$2,070) | -14490   |
| Overall Monthly Surplus/Deficit                |        | (\$1,367) | (\$1,224.57) | (\$780)   | \$800     | (\$3,036) | \$1,857   | (\$2,622) | (\$3,546) | -9918.57 |

Total Deficit Dorchester Sept 2024 - May 2025 = -\$9918.57