

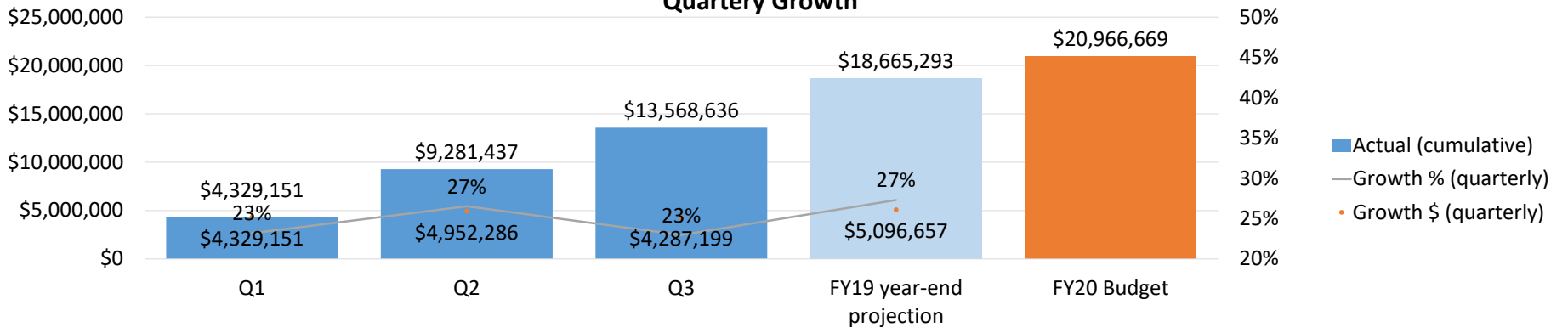
Grace Cottage

FY19 Operating Performance and FY20 Budget Request

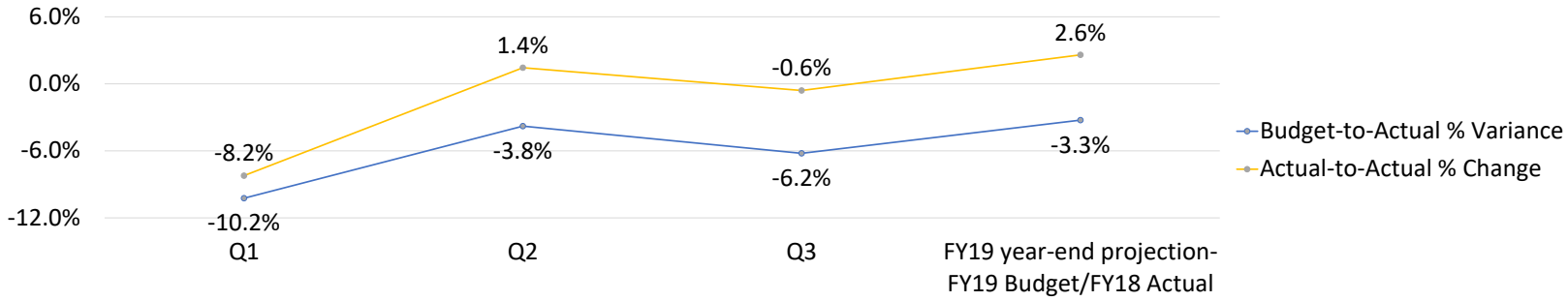
July 31, 2019

FY19 Projection

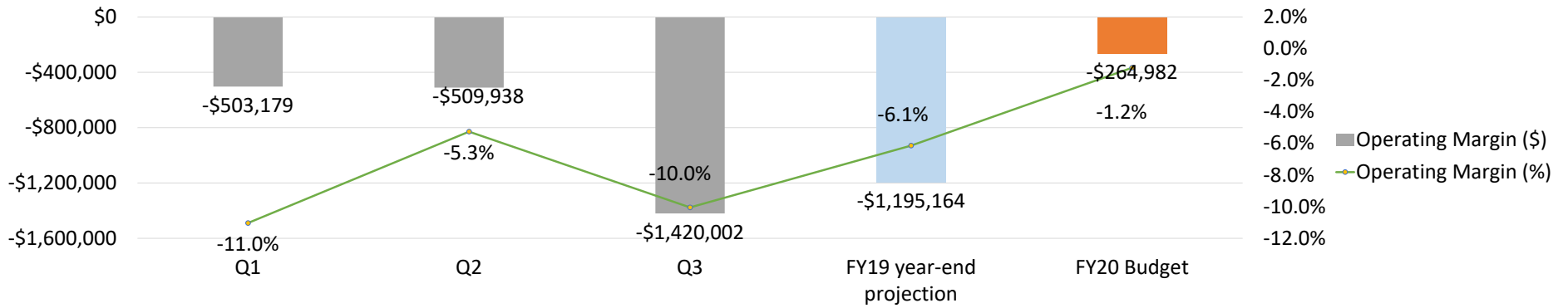
NPR/FPP Quarterly Growth



NPR/FPP Budget-to-Actual & Actual-to-Actual

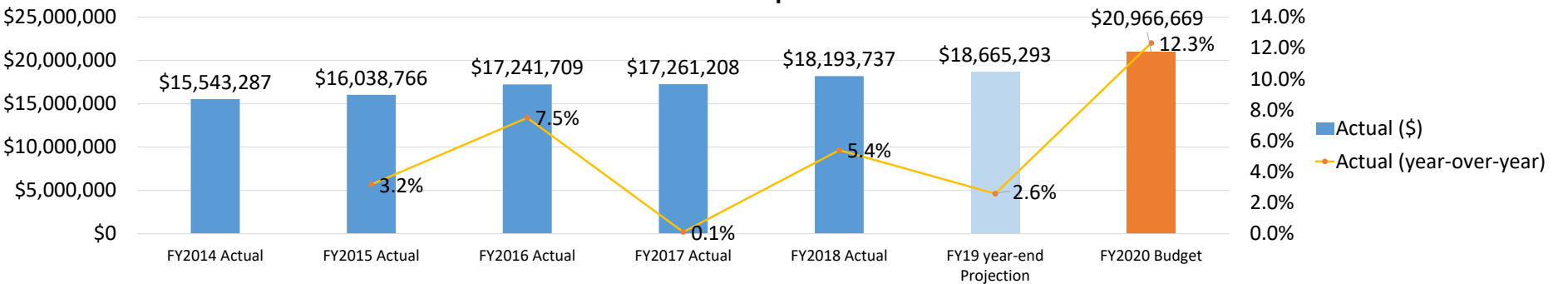


Operating Margin

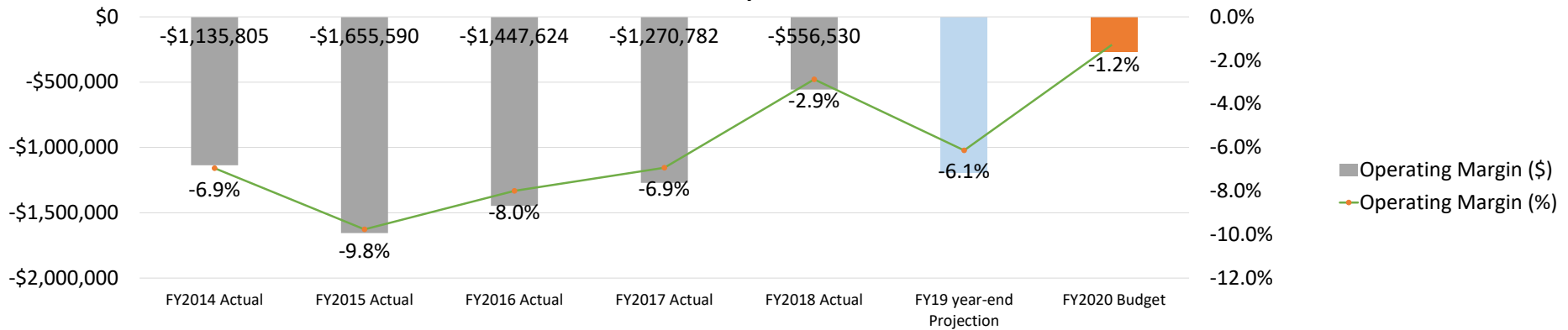


Performance 2014 - present

NPR/FPP 2014-present

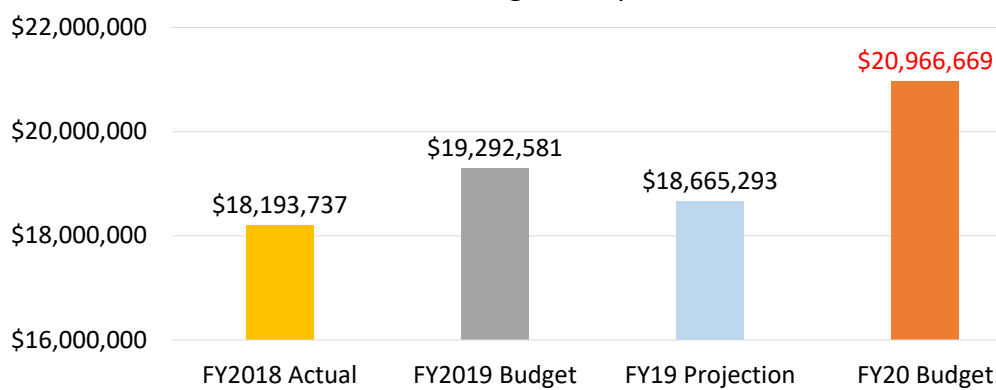


Operating Margin 2014-present



FY2020 Budget

NPR/FPP Budget Comparison



Budget Guidance Maximum

FY19 Budget-to-Projection Variance	-3.3%
FY19 Budget	\$ 19,292,581
FY19 Projection	\$ 18,665,293
5% > FY19 Projection	\$ 19,598,558
FY20 Maximum	1.6%
FY20 Request (\$)	\$ 20,966,669
FY20 Request (% change FY19B)	8.7%
FY20 Request (% change FY19P)	12.3%

Grace's FY19 budget-to-projection variance triggers the 5% cap.
Grace's 8.7% request exceeds the growth rate limit.