

Year over Year Budget Report - Fiscal YTD Member Revenue (MFWs Removed) 7/1/2025 Through 06/30/2026

7/21/2026

Campus	Membership	Order Type FY 2022-2023	Values		FY 2023-2024		FY 2024-2025		FY 2025-2026		FY 25 VS FY 26	
			Sales	Revenue	Sales	Revenue	Sales	Revenue	Sales	Revenue	Change Sales	Change Revenue
Central Tucson Campus	Annual		546	\$ 224,575	521	\$ 225,525	514	\$ 223,590	537	\$ 233,600	23	\$ 10,010
	Fall				15	\$ 3,825	75	\$ 19,125	101	\$ 25,755	26	\$ 6,630
	Spring				104	\$ 26,000	137	\$ 34,935	217	\$ 55,335	80	\$ 20,400
	Summer		27	\$ 2,025	81	\$ 6,075	67	\$ 5,168	76	\$ 6,460	9	\$ 1,292
Central Tucson Campus Total			573	\$ 226,600	721	\$ 261,425	793	\$ 282,818	931	\$ 321,150	138	\$ 38,332
GV /Online	Annual		372	\$ 79,000	325	\$ 74,975	256	\$ 60,160	251	\$ 53,081	-5	\$ (7,079)
	Fall		14	\$ 2,100	39	\$ 5,865	24	\$ 3,720	48	\$ 7,232	24	\$ 3,512
	Spring		116	\$ 17,400	94	\$ 14,250	91	\$ 14,305	108	\$ 16,740	17	\$ 2,435
GV /Online Total			502	\$ 98,500	458	\$ 95,090	371	\$ 78,185	407	\$ 77,053	36	\$ (1,132)
Grand Total			1075	\$ 325,100	1179	\$ 356,515	1164	\$ 361,003	1338	\$ 398,203	174	\$ 37,200

Fiscal YTD Excluding MFWs

Annual Budget to June \$ 348,046
 YTD \$ MFW Rev \$ 1,098
 ~ Membership Rev \$ 398,203
 ~ \$ Over/Under Budget 51,255