

Year over Year Budget Report - Fiscal YTD Member Revenue (MFWs Removed) 7/1/2026 Through 8/28/2026

8/28/2026

Campus	Membership	Order Type FY 2023-2024	Values		FY 2024-2025		FY 2025-2026		FY 2026-2027		FY 26 VS FY 27	
			Sales	Revenue	Sales	Revenue	Sales	Revenue	Sales	Revenue	Change Sales	Change Revenue
Central Tucson Campus	Annual		82 \$	34,850	69 \$	30,015	61 \$	26,535	96 \$	41,760	35 \$	15,225
	Fall				36 \$	9,180	41 \$	10,455	44 \$	11,220	3 \$	765
Central Tucson Campus Total			82 \$	34,850	105 \$	39,195	102 \$	36,990	140 \$	52,980	38 \$	15,990
GV /Online	Annual		108 \$	24,300	69 \$	16,215	44 \$	10,340	53 \$	10,547	9 \$	207
	Fall		23 \$	3,450	13 \$	2,015	17 \$	2,635	16 \$	2,064	-1 \$	(571)
GV /Online Total			131 \$	27,750	82 \$	18,230	61 \$	12,975	69 \$	12,611	8 \$	(364)
Grand Total			213 \$	62,600	187 \$	57,425	163 \$	49,965	209 \$	65,591	46 \$	15,626

Fiscal YTD Excluding MFWs

Annual Budget to July \$ 6,275
 YTD \$ MFW Rev \$ 760
 ~ Membership Rev \$ 65,591
 ~ \$ Over/Under Budget 60,076