



2023 Deficit Breakdown

(17,116) CMS/Learning & Impact/Advancement  
 (47,583) Housing Services  
 671 Engagement Services  
 (12,469) Healing Services  
 (76,497) Total Surplus/Deficit

Year Over Year Cost Per FTE:

2020	\$	56,946
2021	\$	59,821
2022	\$	54,878
2023	\$	67,029

