

Brookline Adult & Community Education

Financial Update: February 2022



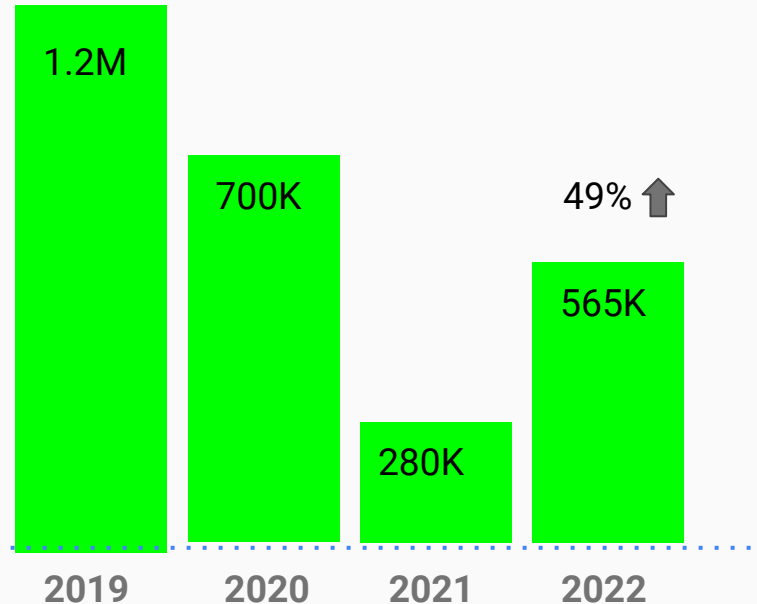


Brookline Adult & Community Education:

**Established in 1832, it is the oldest
non-credit, public education program in
Massachusetts.**

Revenues

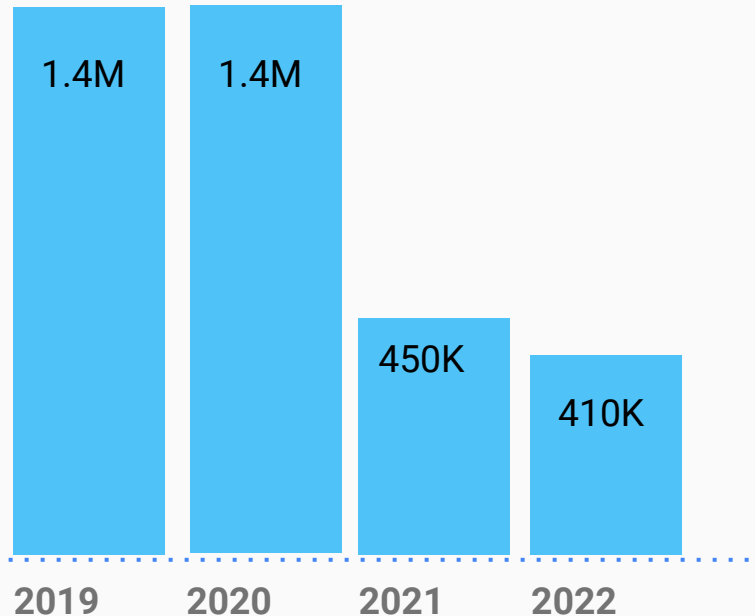
- Pandemic began late in the third quarter of 2020 and continues to impact revenue.
- Revenue is growing, but has not yet returned to pre-pandemic levels.
- Enrollment is increasing (2,000 served) with return to in-person classes.
- Registration Fees increased (\$8 to \$10).
- Tuition prices increased.
- Pro-Bono Speakers/fundraisers



Expenses

Reduction in Expenses:

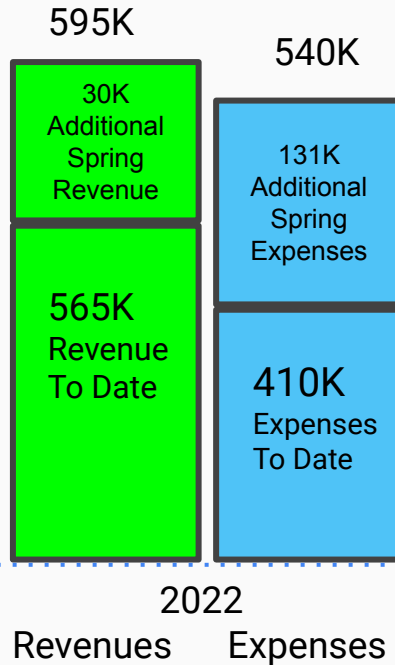
- Reduced Staff/Hours
- Lease Non-Renewal
- Digital Catalog
- Fewer Print Catalogs
- Targeted Mailing



Projections

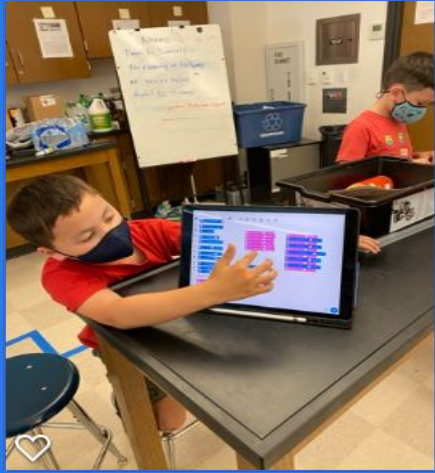
Expected Spring Revenue:
\$30,000

Expected Spring Expenses:
Staff: \$79,000
Instructors: \$20,000
Music Instructors: \$32,014



Best case:
Break Even or
Possible Small
Surplus if
Enrollment
Sustains and if
grant funding is
received.

Worst Case:
Possible Deficit if
Drop in Enrollment



Return to In-Person Summer Children's Programs.



50% Return to UAB and BHS for Popular Adult In-Person Classes. 50% Online.

Special Lecture



BROOKLINE ADULT & COMMUNITY EDUCATION

THE VOICE OF THE PATRIOTS: BOB SOCCI

MARCH 9, 2022

www.brooklineadulthood.org

BROOKLINE ADULT & COMMUNITY EDUCATION

Special Lecture

VOTER SUPPRESSION

**IT'S NOT A SOUTHERN PROBLEM.
IT'S A DEMOCRACY PROBLEM.**



Pratt Wiley | March 10, 2022

Future Revenue Goal

FY21 Revenue: \$281,241

FY22

30% growth was projected.
Needed to reach \$518,530.
49% growth achieved to date.

\$564,781

FY23

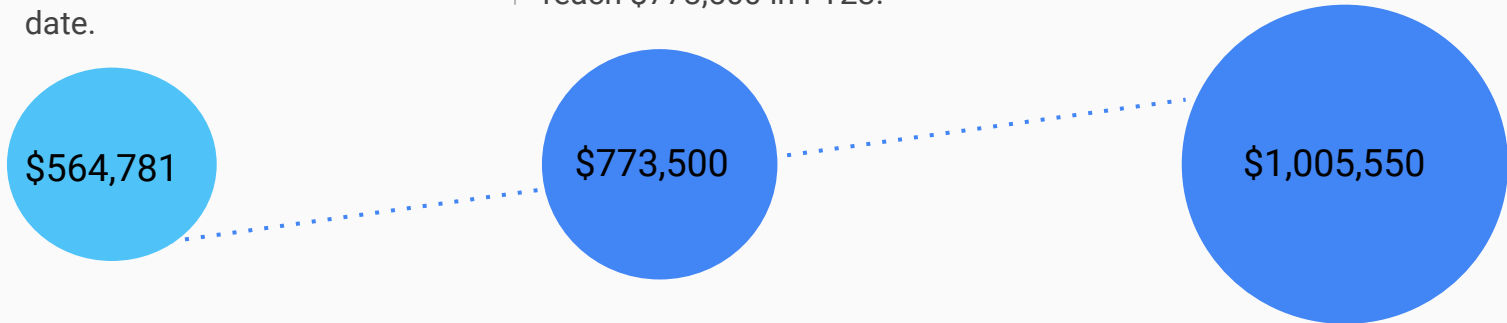
Goal: 30% growth in revenue.
If FY22 Total Revenue is \$595,000, the goal will be to reach \$773,500 in FY23.


\$773,500

FY24

Goal: 30% growth in revenue or \$1,005,550.

\$1,005,550





Thank you for
your continued
support.