

Five-Year Dues Increase Trend

| Year | Amount of Increase of Dues |
|------|----------------------------|
| 2016 | 0 |
| 2017 | \$75 |
| 2018 | 0 |
| 2019 | \$10 |
| 2020 | 0 |
| 2021 | ?? |

Four-Year Fund Balance of Reserve Fund

| | |
|-------------|-----------|
| 2017 | \$295,799 |
| 2018 | \$279,392 |
| 2019 | \$270,675 |
| 2020 | \$271,154 |

Six-Year KDA Membership Trend

| Year | Active Members | Total Members |
|--------------|-----------------------|----------------------|
| 2014 | 999 | 1306 |
| 2015 | 945 | 1232 |
| 2016 | 886 | 1193 |
| 2017 | 863 | 1183 |
| 2018 | 818 | 1179 |
| 2019 | 787 | 1149 |
| 2020* | 722 | 1384 |

*Total Census: 722 Active, 17 half price, 20 Retired Active, 93 New Dentists, 175 Active Life, 357 Retired Life. See text above for dues structure for each of these classifications of members.

Five-Year Budget Revenue and Expense Trend 2017-2021

| YEAR | 2017 | 2018* | 2019** | 2020 | 2021 | Dollar Δ | Percent Δ |
|-------------------------------------|-----------------|-----------|-------------|----------|----------|----------|-----------|
| Revenues | 722,180 | 772,781 | 822,682 | 765,730 | 783,805 | 61,625 | 8.5 |
| Category A Expenses | 169,801 | 184,591 | 193,527** | 176,630 | 182,605 | 12,804 | 7.5 |
| Category B Expenses | 64,876 | 88,008 | 83,986 | 82,500 | 90,550 | 25,674 | 39.6*** |
| Category C Expenses | 464,119 | 488,888** | 494,865 | 505,850 | 509,650 | 45,531 | 9.8 |
| Category D Expenses | 0 | 5,000 | 0 | 0 | 0 | 5,000 | |
| Category E Expenses | 817 | 1,000 | 675 | 750 | 1,000 | 183 | 22.4***** |
| Contribution from: | | | | | | | |
| Journal Fund | | 19,706 | 7,080 | 17,577 | 18,052 | | |
| Reserve Fund | 0 | 28,274 | 17,904***** | 0 | 0 | | |
| TOTAL Supplement | 0 | 47,980 | 24,984 | 17,577 | 18,052 | | |
| Contribution to Reserve Fund | \$20,312 | 0 | 0 | 0 | 0 | | |

Legend

- * Includes ADA Grant in the amount of \$28,274 with matched expenses of \$546
- ** Includes ADA Grant in the amount of \$50,304 with matched expenditures
- *** Includes \$8275 increase in rent after refinance of mortgage
- **** Major increases are ADA Delegate, Equipment Maintenance, Auto Expenses, and President's Expense
- ***** Includes decrease in salary of \$28,000 in transition from paid to volunteer Secretary/Treasurer
- ***** A flat budgeted amount of \$1000 has not changed in 5 years- this shows % difference in actual figures for 2017 versus budgeted figures for 2021. The percentage looks significant, but is not in reality.
- ***** Not budgeted, amount necessary to cover expense overruns. Represents a 2.4% net budget overrun on the original budgeted amount of \$738,580