



RAIL PASSENGERS  
ASSOCIATION

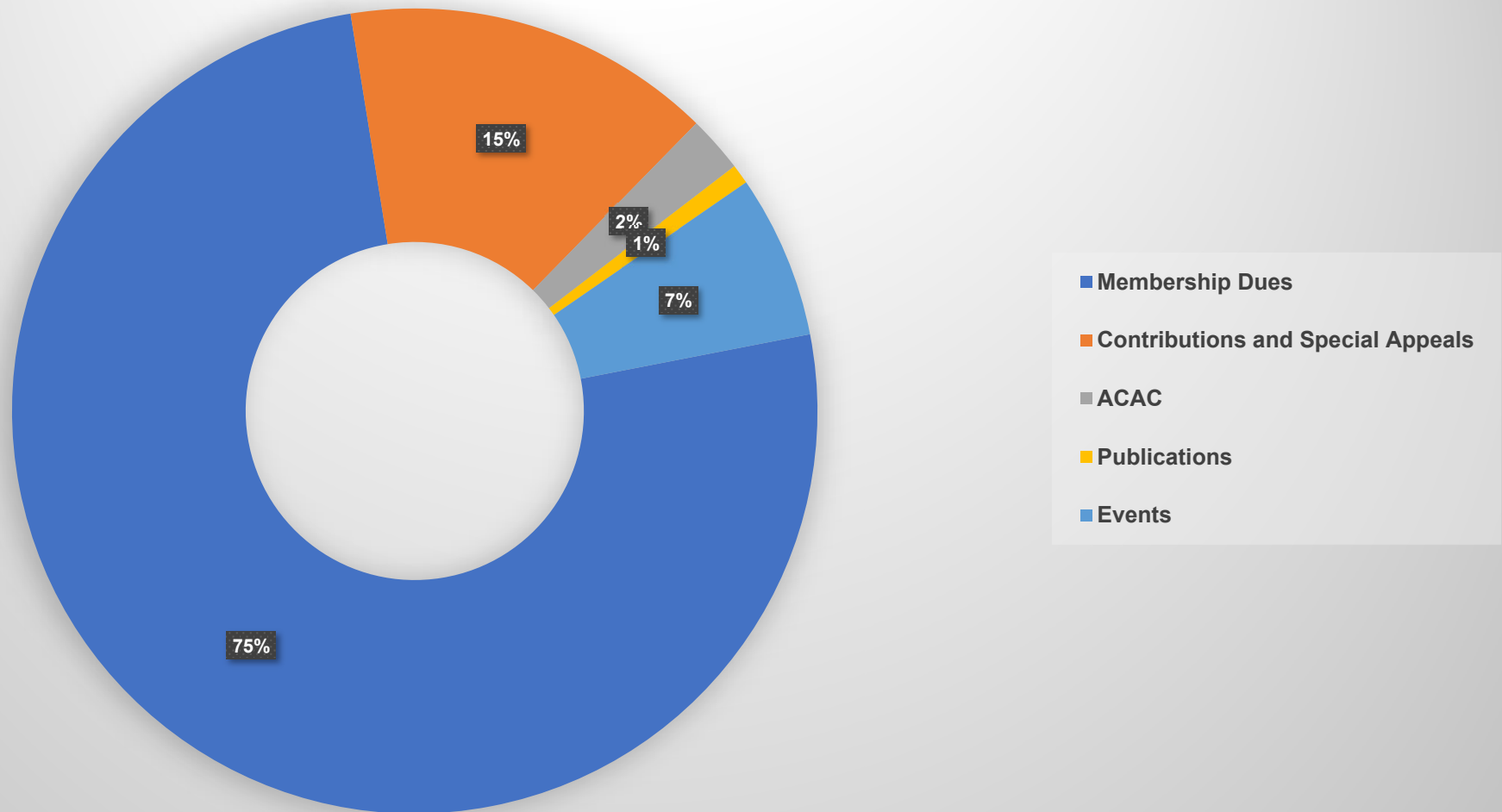


2018 Review

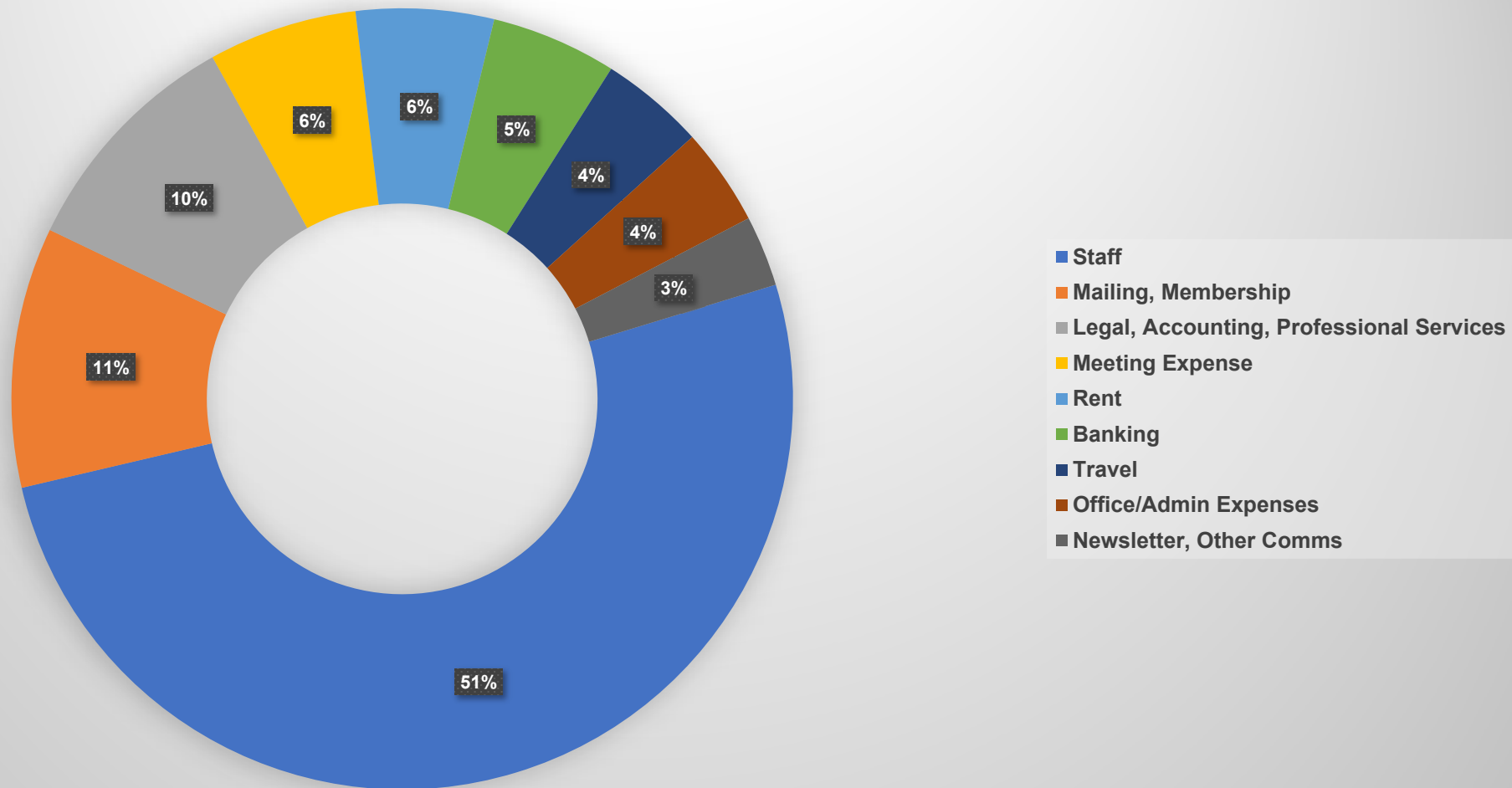
# Financial Comparison Overview

- **Revenues Up Slightly Over 2017**
  - \$1.086 million v \$1.058 million prior year
    - Improvements in Member Dues, Non-Dues Contributions
- **Adding Capability Increased Operating Loss**
  - \$577K v \$355K
    - Additional staff for member support, answering phones, processing cards, etc.
- **Response To Threats Increased Special Projects Spending**
  - \$392K v \$372K
    - PR and Comms expense to fight Southwest Chief 'bustitution' and White House zero-out Amtrak proposals
    - Modeling tools to create Southwest Chief and 'Baby Builder' economic studies
- **Additional Bequests**
  - \$184K

## Where Our Revenues Come From



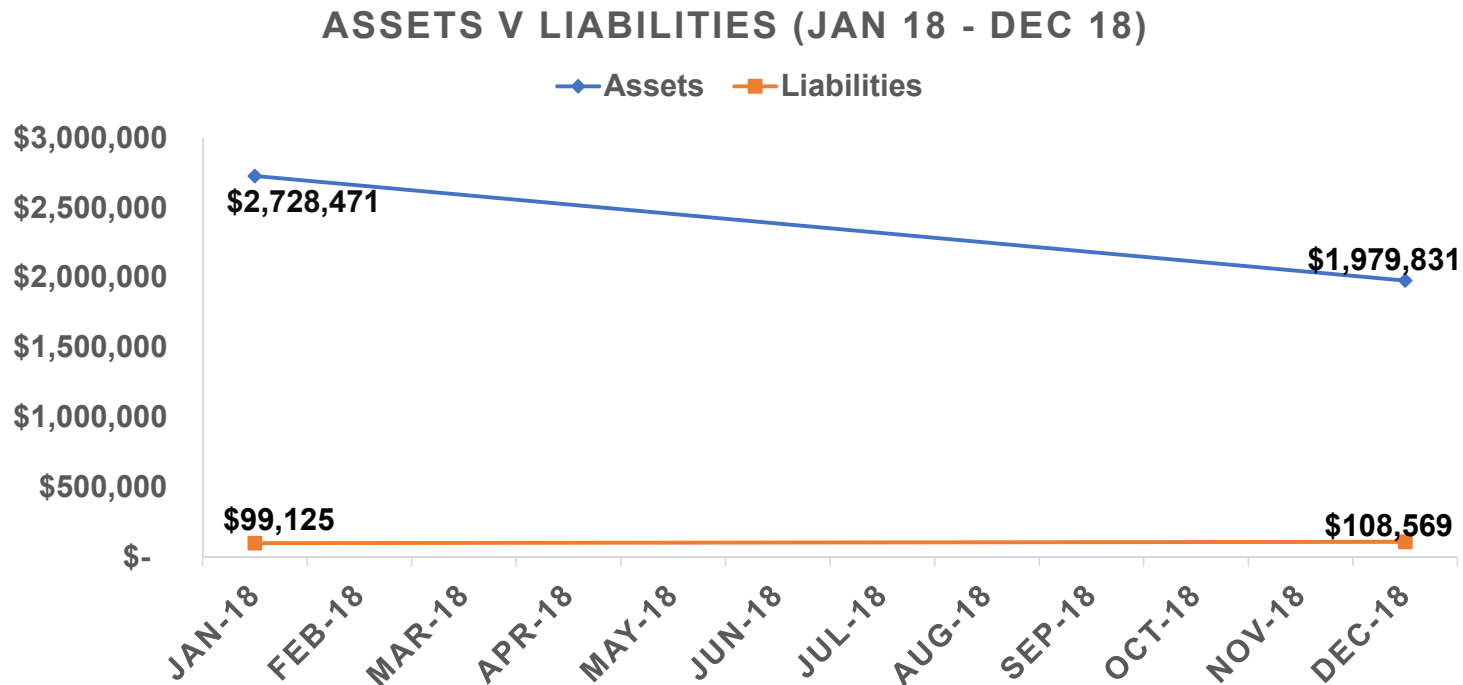
## Our Biggest Expenses, By Category



# Financial Improvements

- **Membership Dues Income Up 11% In 2018**
  - Adjusted for payments into January, Income up 14%
  - Up 25% from 2015 low point
    - December Dues Income Beat Budget By 39%
- **Overall Adjusted Income Up 7% In 2018**
  - Accounting for 2017 Chicago meeting revenue 'spike'
- **Special Non-Dues Contributions Up 33% In December**

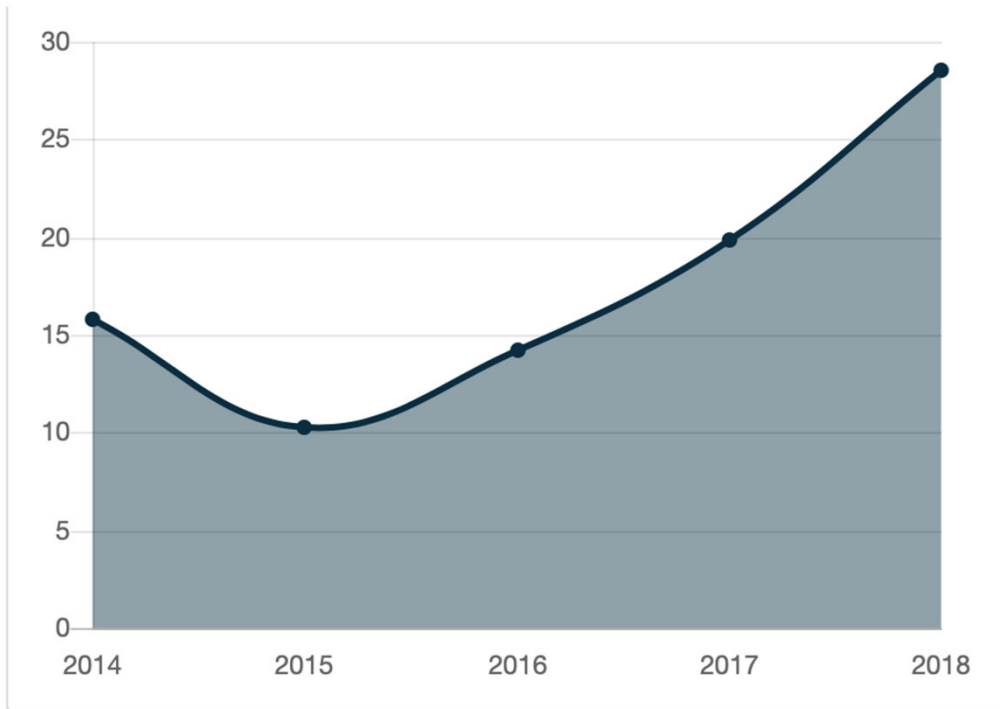
# Total Assets v Liabilities



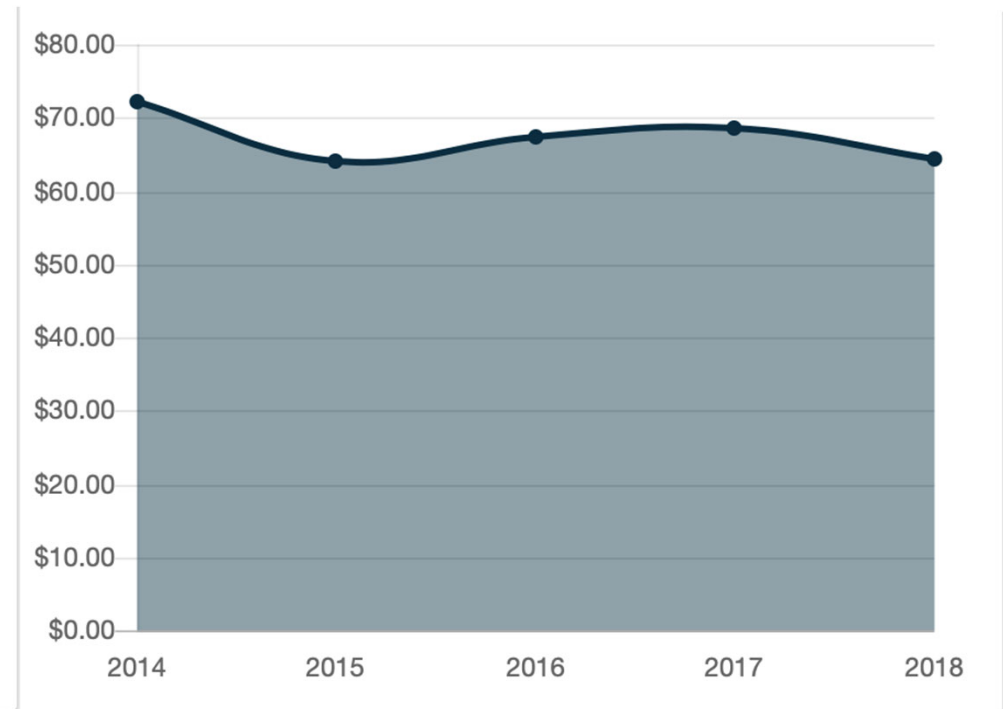
**While We Have Spent Money, We Remain Strong**  
**2014 Assets ~ \$455,000 / 2018 Assets ~ \$1.979 million**

# Financial Improvements

**We Are Retaining More Donors...**



**...And The Avg Gift Is Holding Steady**



# 2019 Financial 'Next Steps'

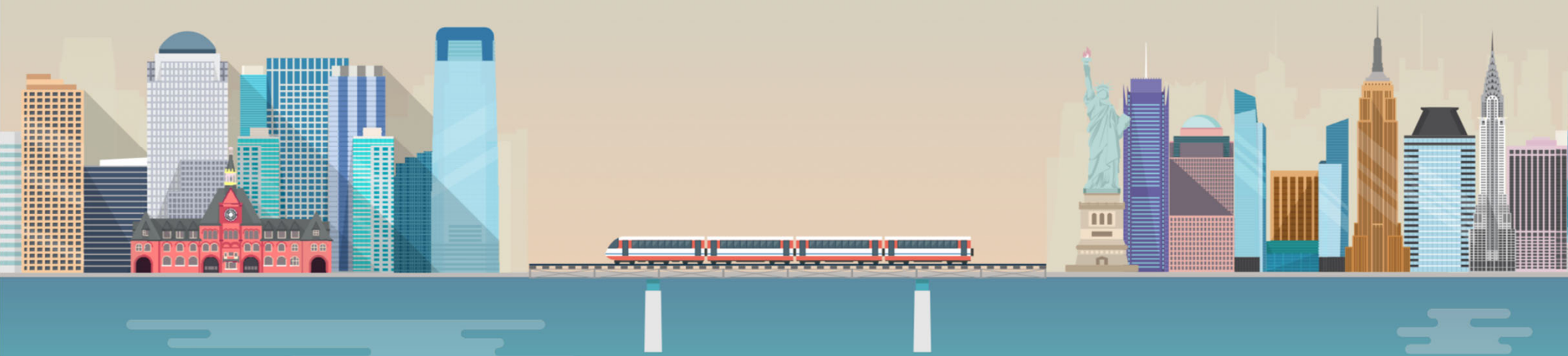
- **Board Adopted A Cost-Cutting Budget**
  - **Operating Loss Reduced 33% In 2019 From 2018 Baseline**
  - **Also Eliminated Special Projects (approx. \$350k in expense)**
- **Resource-Development Plan For ~ \$450K - \$500K In Fundraising, Contributions and Sponsorships**
- **Resource Development Also Targeting Several Grant Opportunities**



[www.RailPassengers.org](http://www.RailPassengers.org)



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