

Projections of Per Capita Revenue

	2018	2019	2020	2021	2022	2023	2024	2025
apportionments	\$13,007,678.95	\$12,106,468.10	\$11,561,677.04	\$11,041,401.57	\$10,544,538.50	\$10,070,034.27	\$9,616,882.72	\$ 9,184,123.00
investments	\$ 215,000.00	\$ 215,000.00	\$ 215,000.00	\$ 215,000.00	\$ 215,000.00	\$ 215,000.00	\$ 215,000.00	\$ 215,000.00
Manley Fund	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
misc.	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
total income	\$13,237,678.95	\$12,336,468.10	\$11,791,677.04	\$11,271,401.57	\$10,774,538.50	\$10,300,034.27	\$9,846,882.72	\$ 9,414,123.00
membership	1,453,372	1,352,678	1,291,807	1,233,676	1,178,161	1,125,143	1,074,512	1,026,159
	\$ 8.95	\$ 8.95	\$ 8.95	\$ 8.95	\$ 8.95	\$ 8.95	\$ 8.95	\$ 8.95

* previously, expenses have averaged \$14.6 M per year

* assumes 4.5% decrease in membership, although OGA believes decline is slowing

* per capita income does not reflect the rate of uncollectibles (13%)

* projections are based upon a flat \$8.95 per capita rate, but OGA reserves the possibility of requesting increases from future assemblies

* to meet a flat expense budget of \$14.6 M in 2025, the per capita rate would need to be \$14.00