

CVFC 2010 STATISTICAL REPORT

| Clinic Operations | Actual results | | | | % Change | | |
|--|----------------|-------------|-------------|-------------|------------------|------------------|------------------|
| | 2010 | 2009 | 2008 | 2007 | 2009-2010 | 2008-2009 | 2007-2008 |
| Patient Visits | 2372 | 2613 | 1962 | 1,906 | -9.2% | 33.2% | 2.9% |
| Individuals served | 804 | 788 | 678 | 626 | 2.0% | 16.2% | 8.3% |
| New patients | 543 | 556 | 378 | 360 | -2.3% | 47.1% | 5.0% |
| Average visits per patient | 2.95 | 3.32 | 2.89 | 3.04 | -11.1% | 14.9% | -4.9% |
| Patients with Diabetes with HMG A1C below 8* | 78% | 53% | 54% | NA | 47.2% | -1.9% | N/A |
| Patients with Hypertension below B/P of 150/85** | 95% | 94% | 46% | NA | 1.1% | 104.3% | N/A |
| Development | 2010 | 2009 | 2008 | 2007 | 2009-2010 | 2008-2009 | 2007-2008 |
| Number of gifts | 1507 | 1254 | 710 | 568 | 20.2% | 76.6% | 25.0% |
| Average donation | 133 | 165 | 190 | 239 | -19.4% | -13.2% | -20.5% |
| Number of current donors (within last 18 months) | 1249 | 1009 | 562 | 322 | 23.8% | 79.5% | 74.5% |
| Number of donations \$1,000 and over | 54 | 36 | 18 | 15 | 50.0% | 100.0% | 20.0% |
| Percent of staff giving | 100% | 100% | 100% | 57% | 0.0% | 0.0% | 75.4% |
| Percent of Board giving | 87% | 100% | 80% | 50% | -13.3% | 25.0% | 60.0% |
| Volunteer Relations | 2010 | 2009 | 2008 | 2007 | 2009-2010 | 2008-2009 | 2007-2008 |
| Total percent of shifts filled | 85% | 84% | 77% | 74% | 1% | 141.7% | 4.1% |
| Provider shifts filled | 82% | 91% | 75% | 81% | -10% | 161.8% | -7.4% |
| Nurse shifts filled | 84% | 84% | 81% | 73% | 0% | 128.0% | 11.0% |
| Patient advocate shifts filled | 73% | 56% | 81% | 65% | 30% | 85.4% | 24.6% |
| Reception shifts filled | 91% | 100% | 85% | 84% | -9% | 138.4% | 1.2% |
| Lab shifts filled | 96% | 95% | 96% | 95% | 1% | 103.1% | 1.1% |
| Med shifts filled | 94% | 79% | 71% | 42% | 19% | 156.7% | 69.0% |
| Finances | 2010 | 2009 | 2008 | 2007 | 2009-2010 | 2008-2009 | 2007-2008 |
| Income | \$314,908 | \$306,457 | \$231,257 | \$197,694 | 2.8% | 32.5% | 17.0% |
| Total donor dollars | \$162,159 | \$161,171 | \$105,168 | \$89,144 | 0.6% | 53.3% | 18.0% |
| Grant income | \$85,662 | \$54,443 | \$45,420 | \$24,109 | 57.3% | 19.9% | 88.4% |
| United Way income | \$71,244 | \$74,484 | \$75,176 | \$72,092 | -4.3% | -0.9% | 4.3% |
| Investment income | \$1,802 | \$13,856 | \$3,597 | \$12,320 | -87.0% | 285.2% | -70.8% |
| Medical chart transfer fee income | \$1,593 | \$2,503 | \$1,895 | \$135 | -36.4% | 32.1% | 1303.7% |
| Total Expenses | \$305,113 | \$318,794 | \$279,952 | \$316,463 | -4.3% | 13.9% | -11.5% |
| Medication and med supply expenses | \$82,504 | \$101,476 | \$99,954 | \$109,688 | -18.7% | 1.5% | -8.9% |
| Staffing expenses | \$159,590 | \$152,570 | \$138,123 | \$164,454 | 4.6% | 10.5% | -16.0% |
| Cost per patient visit | \$129 | \$122 | \$143 | \$166 | 5.4% | -14.7% | -13.9% |
| Cost per individual patient | \$379 | \$405 | \$413 | \$505.53 | -6.2% | -2.0% | -18.3% |
| Medication cost per patient visit | \$35 | \$39 | \$51 | \$58 | -10.8% | -23.5% | -12.1% |

* 2010 statistics based on 2009-2010 fiscal year data.

** 2010 statistics based on 2009-2010 fiscal year data. Data includes patients with lower standard of BP of <140/85.