

2023-2024 Estimated Financial Impact Under CWELCC

2023-24 Projected Financial Impact

in thousands ('000)	Current EDP Model (unlicensed)	Licensed EDP Model	Difference
Revenue	\$7,347	\$7,287	\$(60)
Staffing expense	\$(5,512)	\$(5,715)	\$(203)
Other program costs	\$(2,117)	\$(2,154)	\$(37)
Operating deficit	\$(282)	\$(582)	\$(300)