

Appendix B

EDP Financial History and Projections

<i>in thousands</i> (<i>'000</i>)	Financial History and Projections					
	2018-19 (9 programs)	2019-20 (16 programs)	2020-21 (18 programs)	2021-22 (18 programs)	2022-23* (22 programs)	2023-24* (22 programs)
Revenue	\$2,181	\$4,652	\$4,459	\$4,851	\$6,756	\$7,341
Staffing expense	-2,588	-4,215	-4,129	-4,472	-5,315	-5,512
Operating expenses	-302	-437	-330	-754	-2,088	-2,117
Operating deficit	-\$709	\$0	\$0	-\$375	-\$647	-\$282

* Estimated amounts