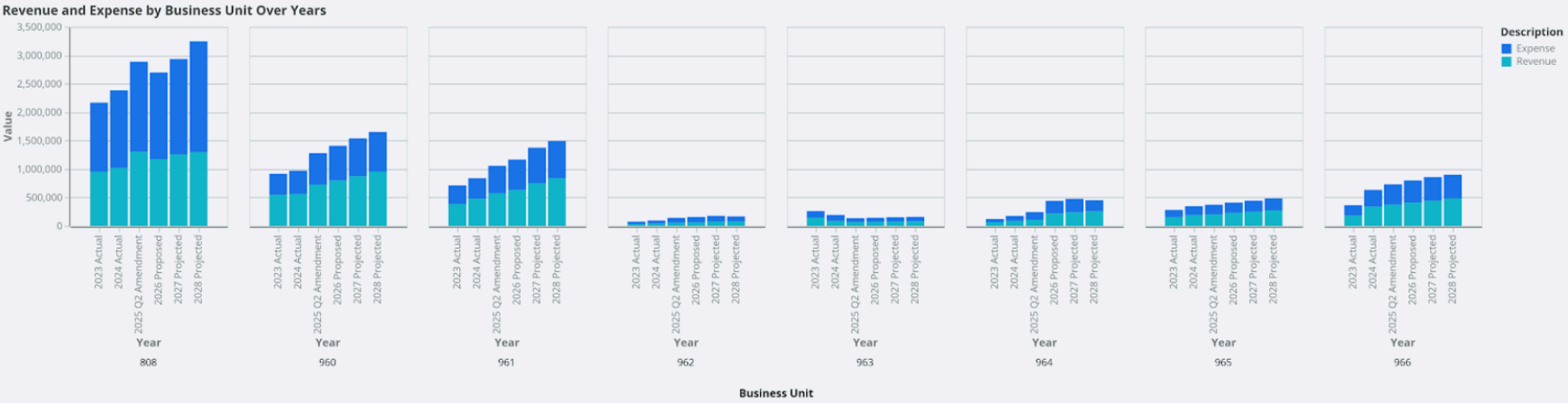
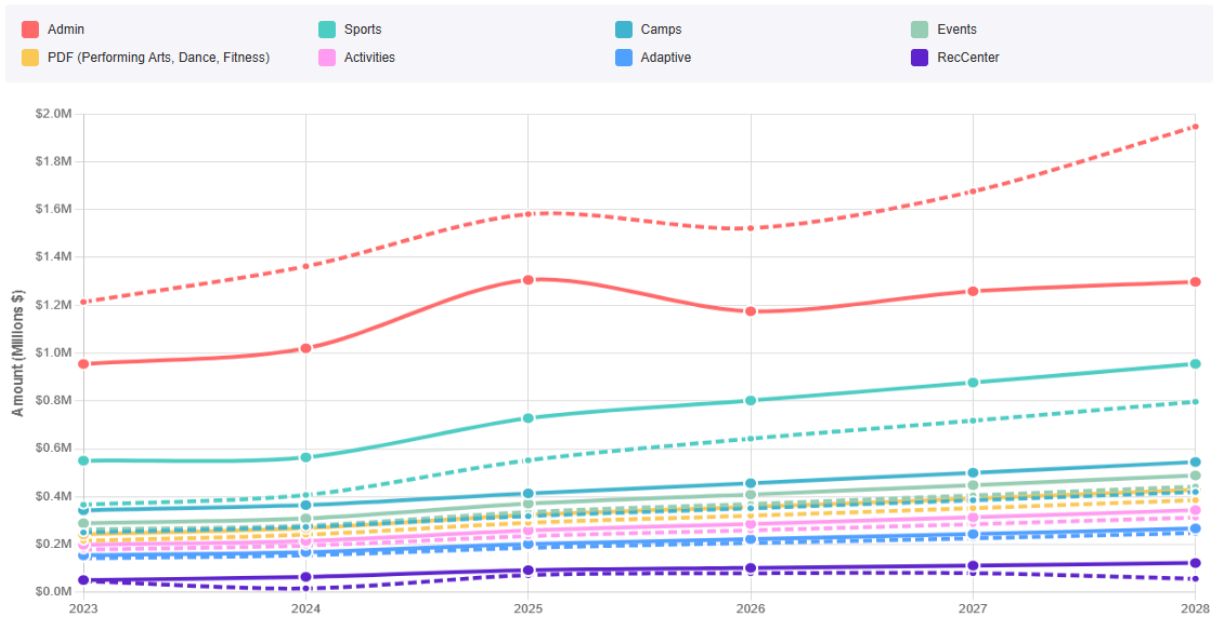


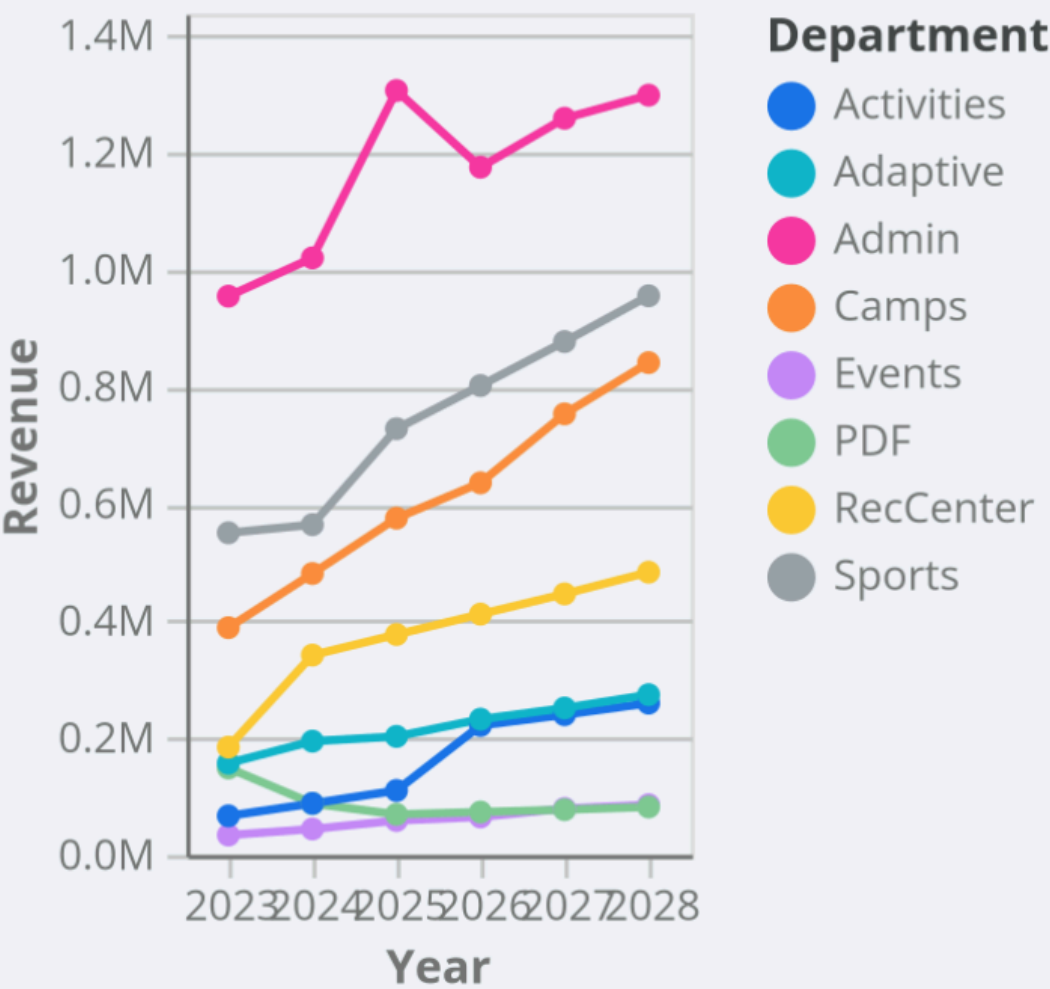


Revenue & Expense Trends by Department (2023-2028)

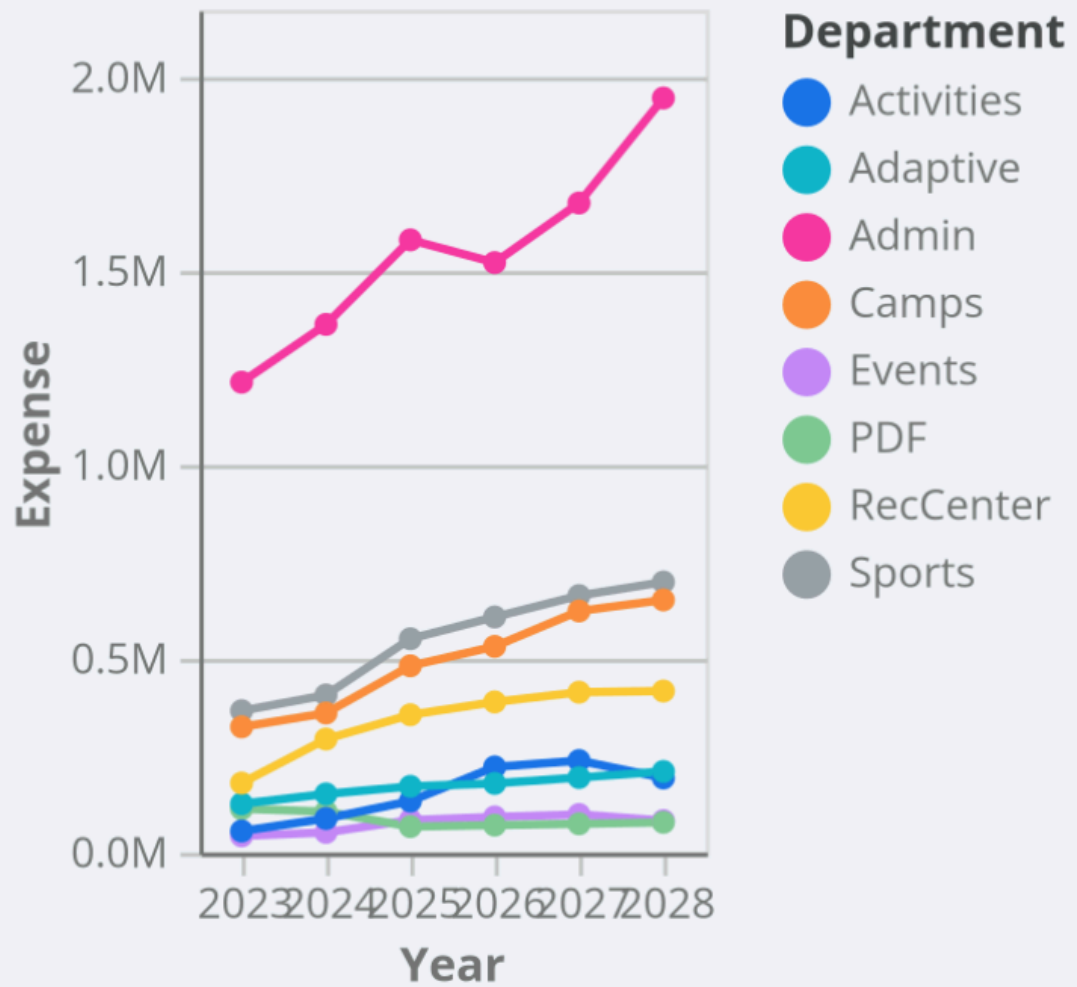
Solid lines = Revenue | Dashed lines = Expenses | All figures in millions (\$M)



Revenue Trends by Department (2023-2028)



Expense Trends by Department (2023-2028)



Revenue Performance vs Break-Even Point (2025)

Current Performance vs Required Revenue for Cost Coverage

