

| | Year | Total | YoY % increase | Actual | Total Income | Reserves held prior to end of previous year's fundraising | # of employees at start of year | # of employees to add |
|---------------------------------------|------|------------|----------------|------------|--------------|---|---------------------------------|-----------------------|
| | 2016 | £1,868,756 | 111.16% | £1,620,000 | £2,302,689 | £891,000 | 17.00 | 8.25 |
| No OP gift | 2017 | £2,011,300 | 7.63% | | £2,592,000 | £1,645,920 | 19.63 | 5.50 |
| | 2018 | £2,808,080 | 39.62% | | £3,110,400 | £2,226,620 | 23.75 | 6.00 |
| £1M/year gift scenario | 2017 | £2,460,600 | 31.67% | | £3,592,000 | £1,645,920 | 20.63 | 6.50 |
| | 2018 | £3,449,000 | 40.17% | | £4,110,400 | £2,777,320 | 24.63 | 7.00 |
| 50% of funds from OP (£2M/year grant) | 2017 | £3,011,300 | 61.14% | | £4,592,000 | £1,645,920 | 21.63 | 7.50 |
| | 2018 | £4,380,200 | 45.46% | | £5,110,400 | £3,226,620 | 27.00 | 9.25 |