

DASHBOARDS: FINANCES

1. Finance

	Target	6 months ago	Now
Days of unrestricted cash on hand	45 days	60 days	38 days
Net surplus or deficit YTD compared with YTD budget	Within 25K or better	\$28,000 worse than budget	\$28,000 worse than budget-to-date
Government funding year-to-date (52% of budget)	Within 3%	\$3,200 worse than budget	\$3,200 worse than budget, 24 days
Days from end of month to financial statements	24 days	27 days	48 days

DASHBOARD: PROGRAM & IMPACT

2. Program and Impact

	Target	6 months ago	Now
Number of first-time clients enrolled	360 this year	180	205
GED certificates obtained	90%	70%	82%
E-petition signatures	5,000	Not started yet	6,400
Paid seats per theatre performance	90% of performance space	85%	75%
Presentations to churches, companies, neighborhood groups	15 for year	7 YTD	7 YTD

DASHBOARD: BOARD OF DIRECTORS

4. Board of Directors

	Target	6 months ago	Now
Attendance at board meetings	75%	75%	85%
Executive Director performance evaluation completed on time	By February 15	Not applicable	Done by February 13!
New board members	4 new board members by Sept 30	2 new board members by June 30	August 15 will have 3 new members

DASHBOARD: FUNDRAISING

5. Fundraising

	Target	6 months ago	Now
New foundations or corporations	10 this year	5	6
New individual donors	100		18: need to re-think