

Dashboard Indicators	ACT	WATCH	CELEBRATE
-----------------------------	------------	--------------	------------------

Financial	Target	Jan–March	Apr–June	July-Sept	Oct-Dec
Six months of unrestricted cash	\$66,000	\$66,948	\$59,532		
Sponsorship \$ Committed	\$59,800	\$33,125	\$45,025		
# of Sponsor Committed	140	65	91		
Grant Funding Committed	\$26,000	\$17,000	\$17,000		
Friendraising/Fundraising	Target				
New Members/Donors	50		40		
Average Gift Amount (Member or Donor)	\$100	\$116	\$128		
Major donor calls/visits - board	All >\$500	4 to make	0 new		
Major donor calls/visits – staff	All >\$100	53 of 58	68 of 68		
Number of Individual gifts (Member or Donor)	275	120	135		
Total Donations/Memberships	\$30,000	\$13,716	\$14,861		
Raffle Ticket Sales - Bike	\$5,000	\$75	\$270		
Raffle Ticket Sales – Quilt	\$7,500	\$275	\$290		
% Response to Member Renewals	50%	65%	82%		
% Response to Annual Appeal	2%	\$1,126	\$1,511		
Volunteers	Target				
# Volunteer jobs assigned	800	162	451		
Board of Directors	Target				
Attendance at board meetings	80%	76%			
% of Board Members making financial gift	100%	71% (5/7)	71% (5/7)		
Marketing & Promotion	Target				
Mentions in Print or Online Media	Tracking for 2012	11			
Website visits	151,000 (2012)	52,135			
Facebook - Reach age 25 – 44	Tracking for 2012		20%		
Facebook - Likes			2,862		
Program	Target				
# tickets sold for Raffle	\$3,550	\$1,505	\$2,230		
# tickets sold for fundraiser	\$10,000	\$240	\$2,080		