

JAAZ Balanced Scorecard

10/31/2020

		Annual Goal	YTD Goal	YTD Actual	YTD Status	Notes
Programs						
Number of students						
	K-12 Total	43,383	9,000	13,883		
	CAZ Students	36,283	8,300	12,620		
	SAZ Students	7,100	700	1,263		
	Capstone (IABT+JAFP)	6,000	1,500	273		
Quality/Impact -- Student knowledge gain						
	K-12	20%	0%	0%		
	Capstone	25%	0%	0%		
Satisfaction						
	K-12 Educator Recommend	90%	0%	0%		
	Capstone Educator Recommend	90%	0%	0%		
	Free & Reduced Lunch Percentage	>52%	>52%	0%		
Resources						
Actual Financial Performance compared to Budget						
Revenue	Total	\$3,007,000	\$502,547	\$937,946		
	CAZ Revenue	\$2,728,000	\$413,547	\$830,394		
	SAZ Revenue	\$279,000	\$89,000	\$107,552		
	Individual Giving	\$395,000	\$64,273	\$98,716		
Internal						
	Employee Satisfaction	>85%	>85%	94%		2 per year, Dec & June
	Board Satisfaction	>85%	>85%	100%		annual - March
	Overhead	<30%	<30%	23.4%		annual - Oct
	Audit -- Clean	Clean	Clean	Clean		annual - Oct
External						
Brand Awareness:						
	Website traffic	Users/month on average	2,100	2,100	2,183	<p>First of year is always slower for us. We saw a notable increase in visits in September, although average is still down. Anticipate seeing an increase as digital presence is expanded</p> <p>We are employing some tactics in October to increase traffic here and engaging with a SAZ board company for potential pro-bono support. There have been a lot of "unlikes" connected to account deactivations</p> <p>We have lots of other mentions on stories about current past board members, etc, not included here</p>
	Facebook	Likes per month growth	8,278	7,882	7,805	
	Media coverage	JA-focused media hits	30	9	15	
	Email open - nonfundraising	Average open rate; Annual goal is industry standard	19.00%	19.00%	21.76%	