






JAAZ Balanced Scorecard

		Annual Goal	YTD Goal	YTD Actual	YTD Status
Programs					
Number of students					
	K-12 Total	43,383	25,483	33,928	
	CAZ Students	36,283	21,483	30,700	
	SAZ Students	7,100	4,000	3,228	
	Capstone (JABT+JAFP)	6,000	3,750	2,720	
Quality/Impact -- Student knowledge gain					
	K-12	20%	20%	26%	
	Capstone	25%	0%	0%	
Satisfaction					
	K-12 Educator Recommend	90%	90%	88%	
	Capstone Educator Recommend	90%	90%	93%	
Free & Reduced Lunch Percentage					
		>52%	>52%	93%	
Resources					
Actual Financial Performance compared to Budget					
Revenue	Total	\$3,007,000	\$1,928,158	\$2,477,865	
	CAZ Revenue	\$2,728,000	\$1,759,658	\$2,276,600	
	SAZ Revenue	\$279,000	\$168,500	\$201,265	
Individual Giving		\$395,000	\$295,000	\$329,373	
Internal					
	Employee Satisfaction	>85%	>85%	94%	
	Board Satisfaction	>85%	>85%	100%	
	Overhead	<30%	<30%	23.4%	
	Audit -- Clean	Clean	Clean	Clean	
External					
Brand Awareness:					
Website traffic	Users/month on average	2,100	2,100	4,853	
Social media	Audience across four platforms	8,278	8,079	8,188	
Media coverage	JA-focused media hits	30	17	20	

Email open - nonfundraising	Average open rate; Annual goal is industry standard	19.00%	19.00%	20.63%	
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Board Metrics

Board Giving: incls SPEV personal portion	tracked on calendar year	2020 Calendar Year Goal	2020 Calendar YTD Goal	2020 Actual Rec'd	
	All Boards Total	\$95,000	\$66,500	\$109,277	
	CAZ Board	\$60,000	\$42,000	\$78,216	
	SAZ Board	\$20,000	\$14,000	\$15,045	

Board Attendance: (64 unique members)	tracked on fiscal year				
	State (11 members)	75%		80%	
	CAZ (41 members)	75%		75%	
	SAZ (17 members)	75%		79%	