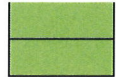


JAAZ Balanced Scorecard

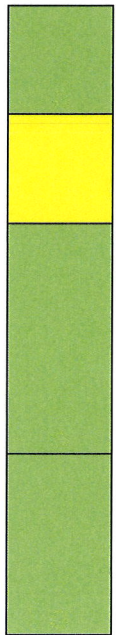
10/31/2021

		Annual Goal	YTD Goal	YTD Actual	FYE Forecast	YTD Status	Notes
Programs							
Number of students							
	K-12 Total	46,720	5,190	23,518			
	CAZ						
	Students	38,200	4,250	21,880			
	SAZ						
	Students	8,520	940	1,638			
	Capstone (JABT+JAFP)	15,100	900	2,168			
Quality/Impact -- Student knowledge gain							
	K-12	20%	0%	0%			too early in year
	Capstone	25%	90%	0%			
Satisfaction							
	K-12 Educator Recommend	90%	0%	0%			
	Capstone Educator Recommend	25%	0%	0%			
Free & Reduced Lunch Percentage							
		>52%	>52%	102%			
Resources							
Actual Financial Performance compared to Budget							
	Revenue Total	\$3,675,779	\$1,417,484	\$1,483,217			timing -- delay in PPP forgiveness of \$405K
	CAZ Revenue	\$3,274,029	\$1,264,384	\$1,062,649			
	SAZ Revenue	\$401,750	\$153,100	\$420,568			
	Individual Giving	\$539,500	\$115,000	\$94,772			
Internal							
	Employee Satisfaction	>85%	>85%	94%			2 per year, Dec & June
	Board Satisfaction	>85%	>85%	100%			annual - March

Overhead Audit -- Clean	<30% Clean	<30% Clean	23.4% Clean	Clean		annual -Oct annual - Oct
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External Brand Awareness:

Website traffic	Users/month on average	4,000	4,000	7,758
Social media	Audience across four platforms	9,145	8,641	8,616
Media coverage	JA-focused media hits	60	28	40
Email open - nonfundraising	Average open rate; Annual goal is industry standard	19.00%	19.00%	20.31%



We have lots of other mentions on stories about current/past board members, etc, not included here

Board Metrics

updated 11/30/21

Board Giving:	tracked on calendar year	2021 Calendar Year Goal	2021 Calendar YTD Goal	2021 Actual Rec'd
incls SPEV personal portion	All Boards Total	\$95,000	\$71,250	\$79,916
	CAZ Board	\$60,000	\$45,000	\$47,884
	SAZ Board	\$20,000	\$15,000	\$14,344

Board Attendance:	tracked on fiscal year		
(64 unique members)	State (11 members)	75%	80%
	CAZ (45 members)	75%	75%
	SAZ (22 members)	75%	79%

