



BOARD DASHBOARD

| Finance | Target | Actual | % Change | Strategic Goals | Target | Actual | % Change |
|---|--------|--------|----------|----------------------------|--------|--------|----------|
| # days unrestricted cash on hand | | | | Strategic goal #1 progress | | | |
| Net surplus or deficit compared to YTD budget | | | | Strategic goal #2 progress | | | |
| Average # days payables outstanding | | | | Strategic goal #3 progress | | | |

| Fundraising | Target | Actual | Program/Impact | Target | Actual |
|----------------------------------|--------|--------|-----------------------------------|--------|--------|
| # days unrestricted cash on hand | | | Annual program assessment on time | | |
| # new foundation/ grant donors | | | # of new program participants | | |
| # new individual donors | | | # hours per participant | | |
| | | | # of risk events per participant | | |

| HR/Culture | Target | Actual | Mktg/Comm Engagement | Target | Actual |
|--|--------|--------|---------------------------------|--------|--------|
| % of conducted quarterly feedback sessions | | | # of new outreach contacts | | |
| Turnover rate YTD | | | # of new social media followers | | |
| Employee quarterly net promoter score | | | # of press mentions | | |
| % of employee learning plan completion | | | | | |
| Annual culture survey on time | | | | | |

| Compliance/Risk Mngmt | Target | Actual | BOD | Target | Actual |
|--------------------------------|--------|--------|-----------------------------------|--------|--------|
| Form 990 filed on time | | | Meeting attendance rate | | |
| Audit Process on track/results | | | ED performance evaluation on time | | |
| | | | # of board gifts received | | |