

Strategic Plan 2014-2016: FY16 Scorecard

KPIs	EOY Target	EOY Variance	YTD Target	YTD Variance	YTD Actual	Status
1.1 Generate sales of \$1.5 million by the end of the year.	\$1,500,000	\$-1,325,000	\$350,000	\$-175,000	\$175,000	 As of 04/05/16
1.3 Increase average billable hour factor.	\$300	\$-66.50	\$240	\$-6.50	\$233.50	 As of 03/01/16
3.1 Professional Service: Acquire 10 new consulting clients at \$10,000+ per month.	10	11,996	20	11,986	12,006	 As of 03/03/16
4.1 Maintain 85% of our current customers.	85%	-10%	80%	-5%	75%	 As of 04/05/16
4.3 Maintenance Contracts: Acquire an average of 7 new maintenance contracts per month	7	-2	7	-2	5	 As of 01/06/16

 Not Started
  Deferred
  On Target
  Off Target
  Waiting on Someone
  Critical
  Achieved