

STRATEGIC PLAN 2014-2016: FY16 SCORECARD

KPIS (MEASURE)	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. (\$ in sales)	\$1,500,000	\$20,000	\$1,035,000	\$485,000	\$1,520,000	 As of 10/04/16
1.3 Increase average billable hour factor. (\$ per billable hour.)	\$300	\$5.14	\$260	\$45.14	\$305.14	 As of 10/24/16
2.1 Professional Service: Acquire 10 new consulting clients at \$10,000+ per month. (# of new consulting clients)	10	33,004	90	32,924	33,014	 As of 10/24/16
3.1 Maintain 85% of our current customers. (% customer retention)	85%	5%	84%	6%	90%	 As of 09/13/16
3.4 Maintenance Contracts: Acquire an average of 7 new maintenance contracts per month (avg monthly # of new maintenance contracts)	7	4.33	7	4.33	11.33	 As of 04/25/16

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