

Acme Corporation Technology

	Organization Goals	Measurements	Targets	YTD	Status	Jan. 2013	Feb.	Mar.	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.
Financial	1.1 Generate sales of \$1 million by the end of the year. (Source:Quick Books)	\$ in sales	\$1,000,000	\$969,000	➡	80000.00	85000.00	105000.00	105000.00	90000.00	90000.00	90000.00	95000.00	105000.00	99000.00	25000.00	
	2.3 Increase average billable hour factor. (Source: Time-tracking Program)	\$ per billable hour.	\$200	\$125.56	➡	60.00	95.00	120.00	120.00	130.00	140.00	160.00	150.00	155.00			
Customer	3.1 Licensing: Acquire 1,000 total licenses by the end of the year.	# of new licenses	1,000	580	➡	75.00	100.00	150.00	195.00	250.00	330.00	540.00	580.00				
	3.2 Develop understanding of technological issues had by existing customers.	% complete	100%	75%	⚠	25.00			40.00			45.00	60.00	75.00	75.00		
	4.1 Maintenance Contracts: Acquire an average of 5 new maintenance contracts per month	avg monthly # of new maintenance contracts	5	3.75	✅	2.00	4.00	3.00	3.00	4.00	6.00	4.00	4.00				
Internal Operations	6.1 Attract: Increase the overall traffic to website by 25% from 2012 by comparing against the same month of the previous year (ended 2012 at 145,000 monthly unique visits).	Total visits	181,250	165,000	⬅	145000.00	146000.00	152000.00	152500.00	154000.00	153000.00	158000.00	165000.00				
People/Learning																	