

July 31st		Indicators	FY '15 Actual	FY '16 Actual	FY '17 Goal	Jan'17	Feb'17	Mar'17	Apr'17	May '17	June '17	Notes (Required for Red Status)
Status		JOB ATTRACTION										Light Blue = Board Metrics Brown is Internal
●	1a	Assisted Jobs - Outside the Region	2,974	3,104	3,200	2,169	2,184	2,441	2,441	3,038	3,280	3,323
	1b	Assisted Local Job Expansions				33	33	43	43	43	43	Attraction and Expansion
●	2	Avg Salary of Jobs Cumulative	54,046	\$36,434	\$45,000	40,760	40,766	41,740	41,740	45,789	46,157	
●	3	Prospect Closure Rate	82%	88%	75%	85.00%	86.00%	87.00%	87.00%	89.00%	90.00%	
●	4	New Corporate/National Headquarters	12	4	8	5	5	6	7	11	12	
●	5	Meet Top 150 Consultants	64	114	100	59	63	107	121	123	127	
●	6	Prospect Visits Here Cumulative	130	118	100	60	73	83	89	97	110	
●	7	New Prospects (Lead) Cumulative	140	213	100	111	125	146	163	187	217	
		JOB RETENTION / WORKFORCE										
●	8	# of P.E.'s Visited By EDawn (Cum)	206	181	140	84	98	116	125	141	151	
●	9	P.E. Critical Issues Resolved	100%	100%	100%	100%	100%	100%	100%	100%	100%	
●	10	Visit New Companies in First Year	100%	100%	100%	100%	100%	100%	100%	100%	100%	
●	11	Local Job Expan Net (Not Assisted)	458	945	500	357	362	404	463	462	700	
●	12	Business to Business Connections	70	37	35	11	20	25	30	34	34	
		ENTREPRENEURIAL GROWTH										
●	13	Increase Start-up Jobs	92	98	100	67	82	89	97	105	107	1st Year Projections
●	14	New Companies Started (Assisted)	39	47	40	23	30	33	34	34	35	
●	15	Assist in Entrepreneurial Funding	8.720M	\$5.806	\$5M	\$34.9 M	\$35.1 M	\$35.150M	\$35.150M	\$35.150M	\$35.150M	
●	16	Attract Entrepreneurs to Region	10	10	15	11	15	15	16	16	17	
●	17	Promote Entrep Events/Media	220	265	200	118	140	152	164	182	201	
●	18	Assist Start-up Companies	320	437	300	257	289	326	347	368	397	
		COMMUNITY & WF DEVELOPMENT										
●	19	Connections: Employer to Education	N/A	104	100	33	48	67	82	88	92	
▲	20	Connections: Employer to Use Interns	N/A	82	80	19	29	32	43	43	46	
▲	21	Funding for Workforce Train / Attract	N/A	\$3.7M	\$3.M	\$0	\$766K	\$766K	\$766K	\$766K	\$766K	
●	22	Workforce Recruitment Initiatives	N/A	3	4	5	6	7	8	9	9	
●	23	Assisted Companies Locate Downtown	N/A	0	3	2	2	3	4	5	5	
●	24	Capital investment from Projects	1.781B	643.2M	\$200M	\$111.2 M	\$112.9 M	\$176.6M	\$176.6M	\$220.9M	\$221.8M	
		FINANCIAL STATUS AND MEDIA										
●	25	Variance from Budget/Mo	-91,338	-186,059	0	37,561	-5,821	37,260	99,070	-109,359	-73,345	
●	26	Var YTD - Cumulative	132,452	15,247	0	54,987	49,167	86,427	185,497	76,138	2,793	Made Budget For The Year
●	27	Expenditures Variance - Cumulative	-171,790	-60,851	0	-18,270	-26,109	-57,555	-53,364	-106,880	-114,690	
●	28	Add to Reserve Fund Annual (Cum)	186,000	50,000	50,000	29,400	33,600	37,800	42,000	46,200	50,000	
●	29	Media ("Direct" / Cumulative Hits)	539	879	500	274	303	334	398	504	508	
●	30	# of Major Investors	70	74	80	80	79	81	87	88	88	
●	31	Investor Communications (Cum)	153	173	100	133	149	165	178	195	203	
●	32	Event Attendance (Cumulative)	1701	2,596	2,000	1,922	1,957	1,994	2,074	2,484	2,484	