

	A	B	C	Q	V	X	AD	AE	AF	AG	AH	AI	AJ	AK
1	Jun 30th		Indicators	FY '16 Actual	FY '17 Actual	FY '18 Goal	Dec'17	Jan '18	Feb '18	Mar '18	April '18	May '18	June '18	Notes (Required for Red Status)
2	Status		JOB ATTRACTION											Light Blue = Board Metrics Brown is Internal
3		1a	Assisted Jobs - Outside the Region	3,104	3,323	2,350	934	1,034	1,054	1,636	1,704	1,704	1,901	2,148 Total: Goal of 2,500
4		1b	Assisted Local Job Expansions				15	25	25	25	25	38	38	Jobs 50% over \$30 / Hr
5		1c	Attracted Start-up / Tech Jobs	N/A	N/A	150	115	117	152	171	189	195	209	1st Yr Jobs for Start-ups
6		2a	# of Jobs over \$30/Hr Average Wage	N/A	N/A	1,250	356	463	469	540	569	575	604	First Year For This Goal
7		2b	Avg Salary of All Jobs Cumulative	\$36,434	46,158	\$53,000	\$47,289	\$52,909	\$52,150	\$49,565	\$49,965	\$50,021	\$50,287	Year End \$ adjustments
8		3	New Corporate/National Headquarters	4	12	10	3	4	4	12	13	14	14	
9		4	Assisted Companies Locate Downtowns	0	5	5	1	1	1	1	1	6	6	
10		5	Capital investment from Projects	643.2M	\$222M	\$200M	\$27.9M	\$31.9M	\$34.8M	\$318.8M	\$321.9M	\$321.90	394.8M	
11		6	Prospect Closure Rate (Only Visits)	88%	90%	75%	90.00%	77.00%	73.00%	73.00%	72.00%	72.00%	74.00%	
12		7	Meet Top 150 Consultants	114	127	80	89	89	89	128	128	144	144	
13		8	Prospect Visits Here Cumulative	118	110	100	74	77	85	96	103	111	115	
14		9	New Prospects (Lead) Cumulative	213	217	100	137	148	162	199	214	232	240	
15			JOB RETENTION / WORKFORCE											
16		10	# of P.E.'s Visited By EDAWN (Cum)	181	151	140	57	64	77	92	108	125	143	
17		11	P.E. Critical Issues Resolved	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
18		12	Visit New Companies in First Year	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
19		13	Local Job Expan Net (Not Assisted)	945	700	500	446	519	529	599	617	624	653	
20		14	Business to Business Connections	37	34	40	18	20	34	46	65	76	85	
21			ENTREPRENEURIAL GROWTH											
22		15	New Start-up Companies Attracted	N/A	N/A	12	4	6	7	9	9	9	9	
23		16	New Companies Started (Local)	47	35	20	14	14	19	24	27	33	34	
24		17	Assist in Entrepreneurial Funding	\$5,806	\$35M	\$10M	\$18M	\$18.5M	\$18.5M	\$19.5M	\$22M	\$22.07M	\$24.01M	
25		18	Assist Start-up Companies	437	397	150	114	153	186	208	226	263	294	
26			WF DEVELOPMENT											
27		19	Connections: Employer to Education	104	92	50	53	57	58	72	82	94	102	
28		20	Connections: Employer to Use Interns	82	46	50	19	20	22	27	36	46	51	
29		21	Attraction of Talent To Website - Hits	N/A	N/A	600	864	2,030	3,187	4,343	5,464	6,232	7,172	New Users to Who's Hiring
30		22	Workforce Recruitment Initiatives	3	9	6	9	10	12	14	14	15	15	
31			FINANCIAL STATUS AND MEDIA											
32		23	Variance from Budget/Mo	-186,059	-73,345	0	-39,184	34,575	7,436	-3,170	44,858	81,619	-156,330	Year End Spending
33		24	Var YTD - Cumulative	15,247	2,793	0	-404	34,171	41,607	38,437	83,294	164,913	8,583	Positive Variance The Goal
34		25	Expenditures Variance - Cumulative	-60,851	-114,690	0	37,290	43,941	49,820	73,967	79,600	78,773	-47,989	Year End Spending
35		26	Add to Reserve Fund Annual (Cum)	50,000	50,000	50,000	24,600	28,700	32,800	36,900	41,000	45,100	50,000	
36		27	Media ("Direct" / Cumulative Hits)	879	508	500	565	584	660	850	870	1,055	1,068	
37		28	# of Major Investors	74	88	95	93	94	92	93	94	96	96	
38		29	Investor Communications (Cum)	173	203	200	60	70	81	92	107	126	135	