

March 1, 2025 - March 31, 2025			
Finance			
Description	March Actual	March Target	Variance
Total Revenue less In-Kind Donations	\$590,878	\$766,002	(\$175,124)
Total Expenses less In-Kind Donations	\$664,837	\$668,743	(\$3,906)
Days Cash On Hand	9.60	21	-11.40
Operations			
Description	March Actual	March Target	Variance
Rx's Shipped	10,596	13,525	-2,929
Unique Patients Served	2,668	8,967	-6,299
New Patients Served	694	867	-173
Accuracy Rate	100%	99.99%	0.01%
Contact Center Satisfaction Score	N/A	N/A	
Non-Control Rx's Shipped	7,914	11,223	-3,309
Schedule III-IV Rx's Shipped	587	731	-144
Schedule II Rx's Shipped	2,095	1,571	524
Total Calls Received	12,446	n/a	n/a
Total Calls Answered	11,021	n/a	n/a
Average Speed of Answer (ASA)	4:02	n/a	n/a
Total E-Scripts Received	5,686	n/a	n/a
Total Transfers Received	101	n/a	n/a
Prescriptions Verified	14,409	n/a	n/a
Community Engagement			
Description	March Actual	March Target	Variance
Donated Revenue (Cash)	\$20,098	\$60,000	-\$39,902
New Donors	0	3	-3
Total Unique Donors	4	6	-2
Absenteeism			
Description	March Actual	March Target	Variance
Absenteesim Rate	2%	3%	-1%
Turnover			
Description	Q1 Annualized	Q2 Annualized	Variance
Turnover Rate	6.25%		