

**Summit Artspace**  
**FY 2016 Key Performance Indicator Dashboard**  
**DRAFT**

Report for Period Ending April 30, 2016	Monthly Actual	YTD Actual	YTD Target (Budget)	FY 2016 Target
<b>Strategic Priority 1: Support artists at all levels of their creative journeys.</b>				
<b>Selected Key Performance Indicators</b>				
Occupancy rate for artist studios (% of # studios leased)				
Studio lease revenue				\$44,639
Occupancy rate for Creative Business Center offices (% of # offices leased)				
Creative Business Center lease revenue				\$13,012
Number of participants in professional development programs				
<b>Strategic Priority 2: Encourage participation in the arts through education and outreach.</b>				
<b>Selected Key Performance Indicators</b>				
Number of participants in educational programs				
Number of visitors to main gallery exhibits				
<b>Strategic Priority 3: Serve as a vital creative resource for the community.</b>				
<b>Selected Key Performance Indicators</b>				
Number of registered volunteers				
Number of volunteer hours donated				
<b>Strategic Priority 4: Increase awareness and visibility throughout the community.</b>				
<b>Selected Key Performance Indicators</b>				
<b>Website Traffic</b>				
New Visitors				
Returning Visitors				
Pageviews				
<b>E-News</b>				
Open Rate				
Clickthroughs				
<b>Social Media</b>				
Engagement (reactions, likes, shares, retweets)				
Reach (likes, follows)				
Views (pages, events)				
<b>Media Mentions</b>				
Summit Artspace initiatives				
Collaborative initiatives				
<b>Strategic Priority 5: Build financial sustainability through revenue growth and diversification.</b>				
<b>Selected Key Performance Indicators</b>				
<b>Fundraising Revenue</b>				
Grants				\$70,000
Special events (gross revenue)				\$2,500
Contributions from individuals				\$5,000
Board campaign				\$2,500
Participation in board campaign				100%
<b>Program Revenue</b>				
Educational programs				\$8,000
<b>Other Revenue</b>				
Short-term rentals				\$6,000
Commission on gallery sales				\$750
Submission fees (revenue from online submissions for exhibits)				\$2,500
<b>Strategic Priority 6: Develop and maintain effective leadership.</b>				
<b>Selected Key Performance Indicators</b>				
Board member attendance				