

**Board Meeting Agenda
Cincinnati Youth Collaborative Conference Room
Tuesday, July 19, 2016
8:00-10:00AM**

- | | | |
|-------|---|-------------|
| I. | Welcome: Kent Wellington | 8:00 - 8:25 |
| | <ul style="list-style-type: none">• Approval of May 17, 2016 minutes• Celebration of Exiting Board Members | |
| II. | Governance: Kent Wellington | 8:25 – 8:55 |
| | Board Member and Officer Renewals | |
| | Board Composition Discussion | |
| III. | FY17 Budget Approval: Steve Condon | 8:55 – 9:05 |
| IV. | 15 – 16 Program Results: Maurice Huey | 9:05 – 9:25 |
| V. | Dream Makers Update: | 9:25 – 9:35 |
| | Dave Plogmann, Denise Thomas and Jack Geiger | |
| VI. | Dashboard Review: All | 9:35 – 9:45 |
| VII. | President’s Report: Jane Keller | 9:45 – 9:55 |
| VIII. | New Business: Kent Wellington | 9:55 10:00 |
| IX. | Adjourn | |

Dream Makers Celebration 2016- **October 13, 2016**
Giving Tuesday: **December 6, 2016**

Next Board Meeting: September 27, 2016

**Board Minutes
Hughes High School
Tuesday, May 17, 2016**

Board Members Present: Kent Wellington, Chuck Ackerman, Toi Jones, Kenneth Webb, Jim Sowar, Steve Avila, Denise Thomas, Kathy Vuturo, Dan Molina, Harold Brown, Ralph Lee, Tony McDaniel and Jack Geiger

Board Members Absent: John Pepper, Jim Price, Ken Cartwright, Steve Condon, Jeff Crull, Judy Fimiani, Jack Geiger, Tony McDaniel, Mary Ronan, Yvette Simpson and Barbara Szucsik, John Fickle, Jeff Wampler and Gail Williams

Staff Present: Jane Keller, Maurice Huey, Dave Plogmann, Elise Hyder, Yolanda Lawson, Kayla Rickels, Karen Connell, Crystal Smith, AmeriCorps Team: Brenna Bartlett, Jamie Wilson, Charlie Thornton and Alexander Johnson

- **Welcome**
 - Kent called the meeting to order
 - March board minutes approved
 - Welcome Dave Plogmann as new CYC Chief Development Marketing and Strategy Officer
- **Mission Moment**
 - Yolanda Lawson, Talent Search College Advisor introduced Tre'net Schill, Hughes H.S. 10th grader. Tre'net spoke about her Talent Search experience, extracurricular activities and plans after high school.
- **Development/Marketing/Communications Overview:** **Dave Plogmann**

Dave provided a summary overview of his role as CYC Chief Development, Marketing and Strategy Officer.

 - Staff changes and the restructuring of the role functions
 - New Volunteer Donor Relations Manager, Elise Hyder
 - New position, Donor and Volunteer Coordinator, to assist Elise
 - To be hired, Communications and Marketing Specialist
 - Grant Writer, Fearghal Reid will move from contractor to part time employee

Golf update

- Raised close to \$50,000 vs the \$55,000.00 goal.
- The expenses were solid (26% total expenses)
- Golf Outing 2017 is scheduled for Tuesday, May 9th
- Thanks to Chuck Ackerman, Ralph Lee, and Harold Brown

Dream Maker update- 2016 Co-Chairs- Jack Geiger and Denise Thomas; Honorary Co-Chair Judge Nathaniel R. Jones

- Dream Makers Celebration- October 13, 2016
- DM Goal- \$144K goal
- Keynote Speaker – Steve Pemberton
- Requested board's help in finding new sponsors. Please forward them to Dave

- **Volunteer Plan Update:**

Elise Hyder, Volunteer and Donor Relations Manager- gave an overview and update on the volunteer plan. She spoke about and highlighted (see handout) volunteer opportunities and activities

- Girls Club, Saturday Hoops, corporate group mentoring
- Volunteer Committee's dedication
- On boarding process for volunteers
- Recognition volunteers
- New reference check process
- Orientation and training changes
- Launching a student alumni action plan with former CYC students

- **AmeriCorps- Overview and Recognition:**

Crystal Smith, CYC AmeriCorps Site Supervisor- gave an overview of the program and celebrated her awesome team. Highlights (see handout) included:

- *Who are we-* CYC/AmeriCorps Ohio College Guides are recent college graduates who have committed to 11 months or 1700 hours of national service
- *Who we serve-* Cincinnati Public School students (1k plus students), grades 7-12, low income students and first generation college students
- *Where we serve-* 9 CPS high schools plus the Cincinnati Arts and Technology Center (CATC)
- *Why we serve-* So students have success after high school with college and career
- AmeriCorps College Guides, Brenna Bartlett, Jamie Wilson, Alexander Johnson and Charles Thornton spoke about their experiences
- Crystal invited the board to join the team for their final reflection presentation on June 24

- **FY17 Budget Update:** (see handout)

Jane Keller

- Financial position and P&L access are very strong
- Finance Committee will recommend the FY17 budget for board approval in July board meeting
- Robby Wellington briefly spoke about the Greek Week fundraiser at UC. Raised \$15K!!

- **Board Nomination Requests:**

Kent Wellington

- Jim and Kent will cycle off the board in July 2016 to an newly formed advisory board
- Reload in board nominations with a focus on IT, Millennium Generation and Generation X, Foundations, higher education. We want to keep in mind that the board reflects our family and students we serve and our community.

- **May Dashboard**

Jane Keller

- All categories tracking well thru April
- Student outcomes are updated on the yearly based. Maurice will provide preliminary results
- Jane highlighted the budget, volunteer and marketing
- We've exceeded our annual campaign goal and the Tomorrow Campaign

- **President's Report:**

Jane Keller

- Maurice Huey introduced Kayla Rickels, Talent Search Manager. Kayla briefly spoke to the board.
- Recognition to Ralph Lee who's being celebrated by the UW -Leaders and Legends for the work he has done on the annual campaign. Ralph was inducted into the Greater Cincinnati Basketball Hall of Fame recently.
- Dan Molina – A big thanks for recruiting college mentors at Accenture
- Tomorrow Celebration Campaign Event- June 9, 2016, program at 6:45 PM with comments from John Pepper and co-chairs Jim Sowar and Kent Wellington. The celebration will be held at the home of Jim and Mary Carol Sowar

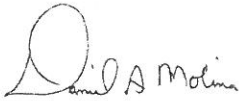
- Staff and student recognition- Maurice was invited by the NCAN to take the lead on presenting Career Success. Kayla will also be presenting at the conference in Detroit this fall
- For the second year, a CYC student was the winner of the City of Cincinnati Youth Award. The student, Ciro Roberts was recognized by City Council and received a laptop for her enrollment at UC
- Mentee/Mentor Shandreanna Martin and Lori Meyer were recognized in a Soapbox article. Shandreanna graduated from college and is working for the juvenile court system in Northern KY.
- Long term partner, UC Med Mentor Program for 13 years, about 150 mentor every year.
- Recognition of Dr. Myrtis Powell and Dr. John Bryant (former CYC EDs) were recognized as Local Legends by the city for Black History Month
- Ohio Board of Regents continues to compliment and sighted CYC's Norwood Gear-Up program as a site leader in Ohio.
- Business Development- CPS has identified Rothenberg school for an enterprise focus this year
- Outstanding student recognition- June 21 and 24, 2016. Please join us!!

- **New Business:**
Saturday Hoops Update

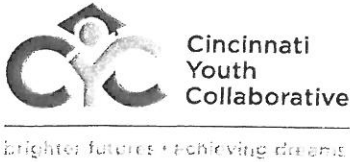
Kent Wellington
Robby Wellington

- **Adjourn 10:00AM**

Respectfully submitted,



Daniel A. Molina,
CYC Secretary



CINCINNATI YOUTH COLLABORATIVE
OFFICERS OF THE BOARD OF DIRECTORS AND EXECUTIVE COMMITTEE
One Year Term

Toi Jones

President and CEO Solutions Officer
Onyx Sourcing Solutions

CHAIR BOARD

Daniel A. Molina

Director
Global Enterprise Architecture
Accenture

CHAIR BOARD ELECT

Jack Geiger

Founder
Eñe LLC

BOARD SECRETARY

Steve Condo

President and Principal
Truepoint Wealth Counsel

BOARD TREASURER

CINCINNATI YOUTH COLLABORATIVE
DIRECTORS FOR FY 2017-2019 TERM CYCLE

Chuck Ackerman

SR VP
Colliers International
Term Expires: End of FY 2019

Steve Condon

President and Principal
Truepoint Wealth Counsel
Term Expires End of FY 2019

Judy Fimiani

VP Talent Acquisitions
Luxottica Group
Term Expires: End of FY 2019

Toi Jones

President and CEO Solutions Officer
Onyx Sourcing Solutions

Term Expires: End of FY 2019

Dan Molina

Director
Global Enterprise Architecture
Accenture

Term Expires: End of FY 2019

Barbara Szucsik

Executive Counsel
Convergys

Term Expires End of FY 2019

Denise Thomas

Director
Kroger Company

Term Expires End of FY 2019

Kenneth Webb

Life Learning Center

Term Expires end of FY2019

CINCINNATI YOUTH COLLABORATIVE
RETIRING BOARD DIRECTORS

Kent Wellington

Partner
Graydon Head

***Will transisiton to Advisory Board**

Jim Sowa

Partner
Deloitte LLP

Term FY17

***Will transisiton to Advisory Board**

Board Leadership

Board Engagement Plans

	Calendar Year 2014	Calendar Year 2015	Calendar Year 2016	Checked yes on 2015 engagement plan	Checked yes on 2016 engagement plan
## of board members	25	25	26		
% plans received	80%	88%	71%		
PERSONAL \$\$ PLEDGE RECEIVED	Actual	Actual		90%	88%
PARTICIPATE IN CYC EVENT	72%	84%		100%	100%
ENGAGE IN STUDENT EVENT/ACTIVITY	68%	92%		100%	100%
EXTERNAL RELATIONSHIP BUILDING	40%	~ 35%		95%	94%
COMMITTEE INVOLVEMENT	52%	45%		95%	81%
Board Attendance 75% or greater	60%	56%		95%	100%
	28%	32%		91%	100%

Board Composition Compared to Board Source (Leader in Board Governance)

	CYC 2015	CYC 2016
Race/Ethnicity	41%	42%
	4%<40,	4%<40
Age	91% 40-64	92% 40-64
	5%>65	4%>65
Gender	77% M	23% 65% M
	F	35% F

Future Board Members Opportunities

Foundation experience/member
 Community Volunteer
 Post Secondary
 Technical Careers
 Technology

Potential Candidates

Dean Cady Short Thompson -UC Blue Ash

Update 6/1/2016
 7/1/2015

Cincinnati Youth Collaborative			
Budget			
June 30, 2017			
		FY17 Total	FY 16 Budget
4005	Individual	142,000	161,800
4010	Corporate and Business	34,000	73,000
4015	Foundations	611,000	499,900
4020	United Way	77,250	95,000
4022	Other Organizations	37,300	22,100
4026	Saturday Hoops	21,550	
4105	Talent Search	452,772	399,095
4110	Gear Up	274,770	263,000
4120	Workforce Investment Act - WIC	350,000	350,000
4121	TANF	-	37,213
4125	City of Cincinnati	100,000	100,000
4130	Community Connectors	90,000	85,000
4150	JOG	80,000	80,000
4200	Fee for Service - Schools	372,700	447,700
4207	Fee for Service - CATC	5,000	20,000
4220	Fee for Service - Other		
4505	Dividend, Interest (Securities)	60,548	50,500
4605	Miscellaneous Revenue	1,000	1,000
4900	<i>Special Events Income</i>		
4905	Dreammakers	140,000	120,000
4930	Golf outing	56,000	55,000
	Other special event	19,000	15,000
		2,924,890	2,875,308

Cincinnati Youth Collaborative			
Budget			
June 30, 2017			
		FY17	FY 16
		Total	Budget
Expenses			
6005	Salary and wages	1,794,350	1,723,039
6010	Social security payroll tax	110,613	103,652
6015	Medicare payroll tax	25,871	24,214
6020	State unemployment (SUTA)	20,008	19,555
6025	Workers compensation	11,130	12,075
6030	Health insurance expense	176,542	161,920
6035	Dental insurance	8,704	8,162
6040	Life, STD and AD & D	20,408	20,789
6045	401 K match	58,321	51,513
6100	Advertising/ Marketing	4,980	5,250
6110	Bank fees	14,450	14,000
6115	Campaign Expenses	-	3,000
6120	Consulting services	8,750	106,350
6130	Depreciation	-	-
6135	Donor/Volunteer Recognition	5,925	4,000
6140	Dues & subscriptions	17,777	19,508
6145	Emergency Fund	2,000	2,000
6160	Equipment expenses	12,533	12,432
6170	<i>Insurance</i>		
6172	Liability Insurance	10,500	10,800
6173	D&O Insurance	6,540	6,450
6190	Meeting expense	3,880	4,117
6200	Miscellaneous	4,950	4,226
6210	Office supplies	6,550	7,955
6220	Postage	6,224	5,497
6230	Printing	7,400	8,285
6240	Professional Development	30,580	23,000
6250	<i>Professional fees</i>		
6251	Accounting	149,778	149,250
6252	Legal	2,000	-
6253	Payroll processing	3,445	3,460
6254	Plan administration	7,200	3,306
6275	Technology	14,625	18,250
6280	Telephone and data	5,760	6,220
6285	Temporary personnel	8,000	9,100
6300	Travel	22,750	20,130
7000	<i>Special event expenses</i>		
7005	Catering	36,750	22,000
7012	Entertainment	13,800	8,000
7015	Equipment rental	3,500	2,000
7020	Postage & Printing	4,000	3,000
7030	Occupancy	11,000	14,000
7035	Supplies	5,000	7,000

Copy of FY 17 Budget Board

Cincinnati Youth Collaborative			
Budget			
June 30, 2017			
		FY17 Total	FY 16 Budget
7040	Travel	1,000	1,000
7045	Miscellaneous - special events	250	250
7500	Program Expenses	355,615	291,813
		3,013,459	2,920,568
	Program surplus/ (deficit)	(88,569)	(45,260)
	Temp Restricted at 6/30/16		
	Net surplus/ (deficit) after Temp restricted funds	(88,569)	(45,260)

Cincinnati Youth Collaborative
Statement of Financial Position -Preliminary
June 30, 2016

	As of 6/30/2016	As of 6/30/2015	Jun - Jun Change
Cash and cash equivalents	\$ 288,225	438,377	(150,152)
Investment Account	2,287,957	1,820,799	467,158
Accounts Receivable **	469,848	432,162	37,686
Tomorrow Pledges, net of discount	550,559	139,505	411,054
Contributed Rent Receivable	252,177	-	252,177
Property and equipment, net	690	1,150	(460)
Prepaid Expenses	93,763	58,527	35,236

TOTAL ASSETS	\$ 3,943,219	\$ 2,890,520	\$ 1,052,699
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Accounts Payable	\$ 35,500	39,355	(3,855)
Accrued Vacation	51,915	55,296	(3,381)
Accrued Payroll Taxes	18,700	8,843	9,857
Deferred Revenue	34,495	18,251	16,244
Net Assets	3,802,609	2,768,775	1,033,834

TOTAL NET ASSETS & LIABILITIES	\$ 3,943,219	\$ 2,890,520	\$ 1,052,699
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**** Accounts Receivable:**

Andrew Jergens Foundation	-	20,000	
Accenture	5,000	-	
Business for Good	95,000	-	
CPS	4,836	-	
City of Cincinnati	15,333	-	
Community Connectors	11,551	-	
Gear Up Grant	36,495	38,049	
Grad Cincinnati	-	934	
Hamilton County - Foster Care	-	11,912	
Hamilton County - In School	133,350	131,293	
Kroger	-	5,000	
Pfau Foundation	80,000	125,000	
Talent Search grant	47,145	45,570	
Accenture - golf	800	700	
Commerce Bank - golf	-	1,195	
Skanska - golf	-	1,195	
Cassidy Schiller - golf	-	1,195	
Woodward Trust	-	9,019	
United Way - JCG & Mentoring	40,118	41,100	
Northern Kentucky University	220	-	
Total	\$ 469,848	\$ 432,162	

Cincinnati Youth Collaborative
Budget to Actual - Unaudited Preliminary
As of June 30, 2016

	Annual Budget	6/30/2016	Goal = 100% of Budget
Income			
4005 Individual	161,800	142,294.01	87.94%
4010 Corporate and Business	73,000	59,200.00	81.10%
4015 Foundations	499,900	572,177.30	114.46%
4020 United Way allocation	95,000	80,615.00	84.86%
4022 Other Organizations	22,100	30,609.92	138.51%
4026 Saturday Hoops	-	30,550.45	#DIV/0!
4105 Talent Search	399,095	408,807.11	102.43%
4110 GEAR Up	263,000	241,216.36	91.72%
4120 Workforce Investment Act - WIOA	350,000	351,424.71	100.41%
4121 TANF - CTD	37,213	15,518.10	41.70%
4125 City of Cincinnati	100,000	94,089.18	94.09%
4150 JOG revenue	80,000	103,000.00	128.75%
4160 Community Connectors	85,000	59,868.82	70.43%
4200 Fee for Service - Schools	447,700	493,509.78	110.23%
4207 Fee for Service - CATC	20,000	5,000.00	25.00%
4220 Fee for Service - Other	-	500.00	100.00%
4505 Dividend, Interest (Securities)	50,500	45,649.98	90.40%
4605 Miscellaneous Revenue	1,000	2,054.72	0.00%
4905 Dreammakers event	120,000	126,409.26	105.34%
4915 Golf outing	55,000	44,800.50	81.46%
4930 Other special event	15,000	19,256.00	128.37%
Total Revenue	2,875,308	2,926,551.20	101.78%
Expenses			
6005 Salary and wages	1,723,039	1,702,586.26	98.81%
6010 Social security payroll tax	103,652	101,122.30	97.56%
6015 Medicare payroll tax	24,214	23,365.00	96.49%
6020 State unemployment (SUTA)	19,555	29,965.84	153.24%
6025 Workers compensation	12,075	5,681.49	47.05%
6030 Health insurance expense	161,920	152,013.52	93.88%
6035 Dental insurance	8,162	8,309.42	101.81%
6040 Life, STD and AD & D	20,789	20,022.36	96.31%
6045 401 K match	51,513	48,421.65	94.00%
6100 Advertising	5,250	3,589.79	68.38%
6110 Bank fees	14,000	13,770.11	98.36%
6115 Campaign expenses	3,000	3,333.90	0.00%
6120 Consulting services	106,350	87,138.11	81.94%
6130 Depreciation	-	459.94	0.00%
6135 Donor recognition	4,000	2,163.28	54.08%
6140 Dues & subscriptions	19,508	15,941.08	81.72%
6145 Emergency Fund	2,000	1,996.60	99.83%
6160 Equipment expenses	12,432	14,703.78	118.27%
6172 Liability Insurance	10,800	10,162.92	94.10%
6174 D&O Insurance	6,450	6,462.00	100.19%
6190 Meeting expense	4,117	4,707.46	114.34%

Cincinnati Youth Collaborative
Budget to Actual - Unaudited Preliminary
As of June 30, 2016

	Annual Budget	6/30/2016	Goal = 100% of Budget
6200 Miscellaneous	4,226	8,856.02	209.56%
6210 Office supplies	7,955	6,293.82	79.12%
6220 Postage	5,497	5,082.41	92.46%
6230 Printing	8,285	7,014.75	84.67%
6240 Professional Development	23,000	18,616.43	80.94%
6250 Professional fees			
6251 Accounting	149,250	148,000.00	99.16%
6252 Legal	-	1,150.00	#DIV/0!
6253 Payroll processing	3,460	3,246.24	93.82%
6254 Plan administration	3,306	6,295.28	190.42%
6260 Program expenses	291,813	414,303.36	141.98%
6275 Technology	18,250	13,540.88	74.20%
6280 Telephone and data	6,220	6,796.32	109.27%
6285 Temporary personnel	9,100	6,310.00	69.34%
6300 Travel	20,130	29,499.88	146.55%
7000 Special event expenses			
7005 Catering	22,000	22,429.34	101.95%
7012 Entertainment	8,000	10,650.00	133.13%
7015 Equipment rental	2,000	2,805.00	140.25%
7020 Postage & Printing	3,000	2,655.00	88.50%
7030 Occupancy	14,000	9,630.78	68.79%
7035 Supplies	7,000	5,642.95	80.61%
7040 Travel	1,000	-	0.00%
7045 Miscellaneous - special events	250	3,132.00	1252.80%
Total expenses	2,920,568	2,987,867.27	102.30%
Net gain/ (loss)	(45,260)	(61,316.07)	135.48%
Add(Subtract) back:			
Tomorrow campaign	-	756,750.00	
Donor Wall expenses		(13,350.00)	
Net effect of contributed rent	-	252,177.37	
Net Artlinks	-	97,470.51	
Net Youth Summit	-	13,366.88	
Net Champions for Urban Youth	-	152.43	
Unrealized gain/ (loss)	-	(11,416.97)	
Net (loss)/ gain before temporarily restricted	(45,260)	1,033,834.15	
Temp restricted funds	-	205,000.00	
Net (loss) gain after temporarily restricted	(45,260)	1,238,834.15	
Operational Surplus/ (Loss)	(45,260.00)	28,683.93	

Note: Ohio College Guides and First Degree program includes \$133,100 of in-kind salaries paid by College Now for the 11 Americorps volunteers.



**Cincinnati
Youth
Collaborative**

brighter futures • achieving dreams

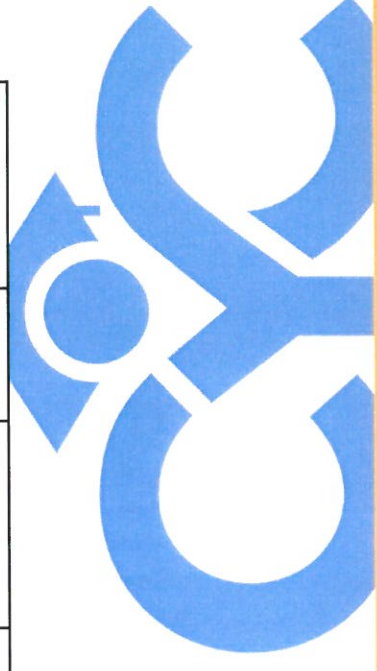
FY 2016 Program Outcomes & Trends

Maurice Huey, Chief Program Officer

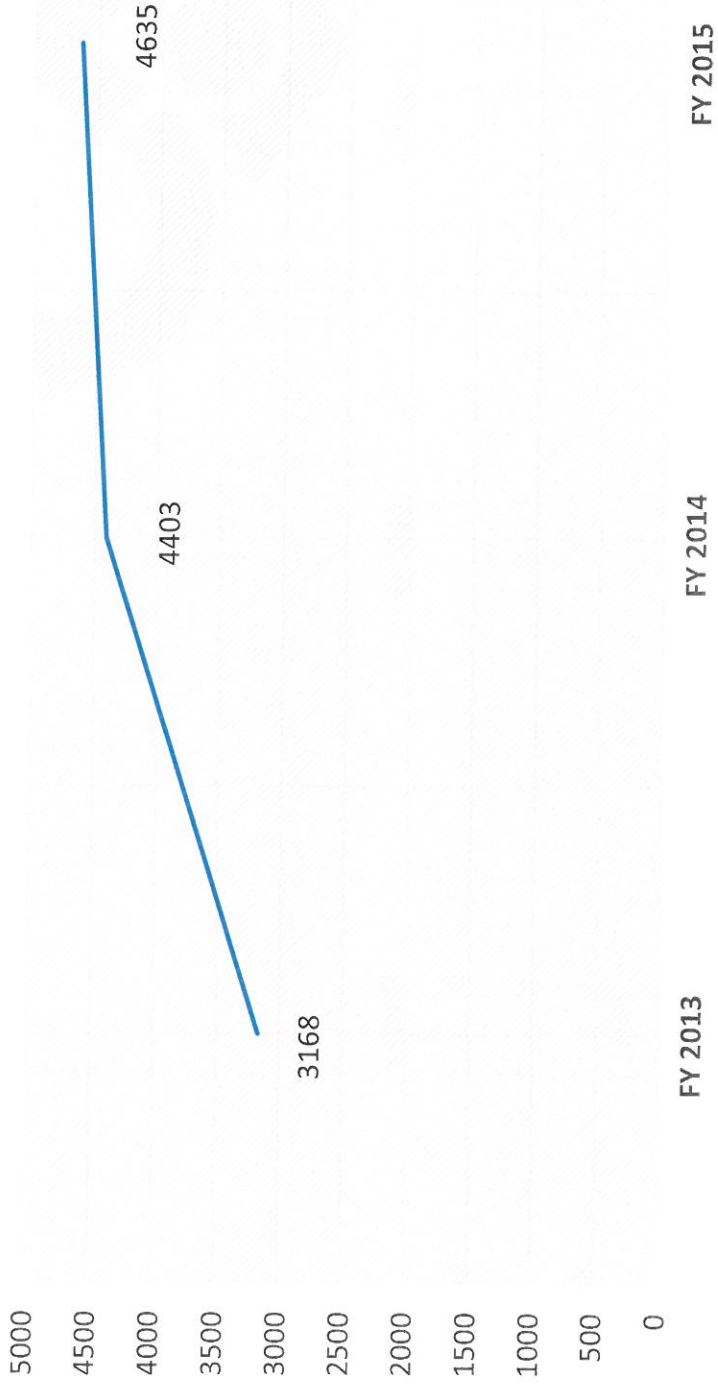
2015-16 Preliminary CYC Program Outcomes*

Programs Measures	Talent Search	AmeriCorps Ohio C. G.	Jobs for Cincinnati Graduates	Mentoring	Gear Up Norwood	Totals	Benchmark
Number of Students Served	1392	939	748	538	900	4635	
Student Grade Promotion	95%	91%	98%	97%	100%	96%	81%
Seniors Graduation	93%	92%	94%	95%	95%	95%	81%
Students Transitioning to College	80%	66%	44%	70%	72%	69%	68%
Students Transitioning to College, Job or Career Training or Military	89%	78%	88%	83%	94%	88%	77%

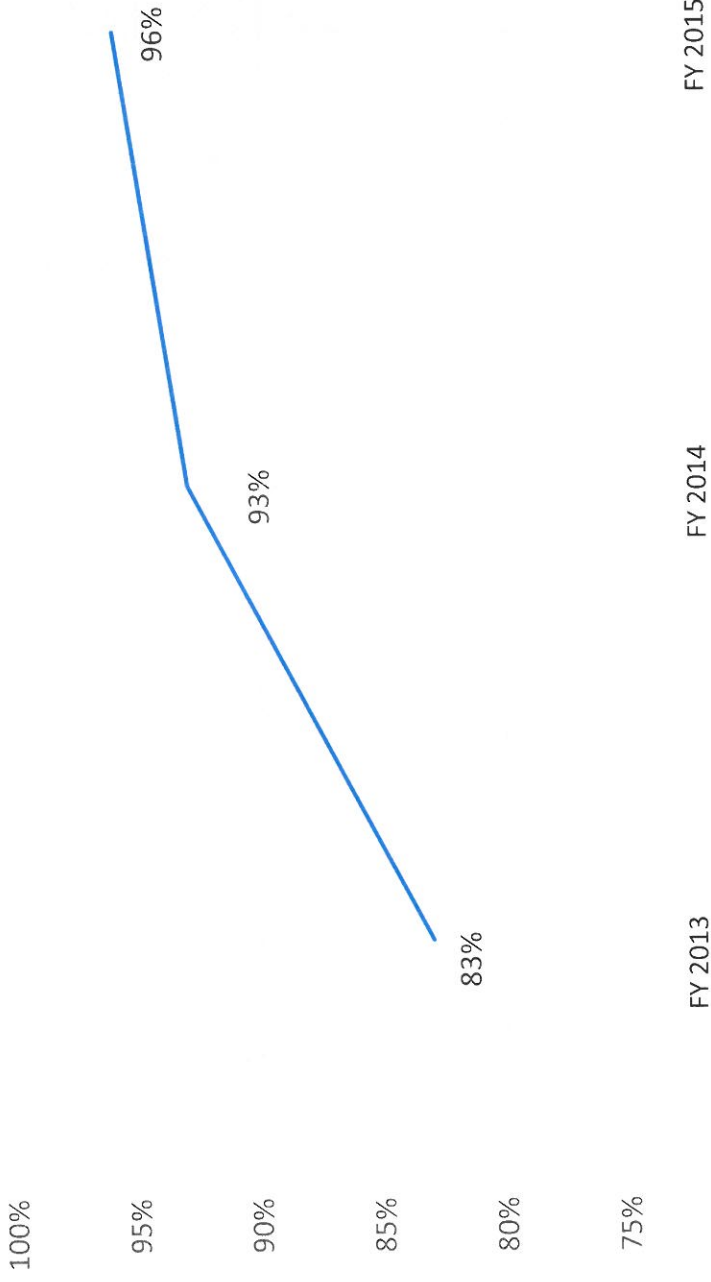
* Final Data Available After 9/30/16



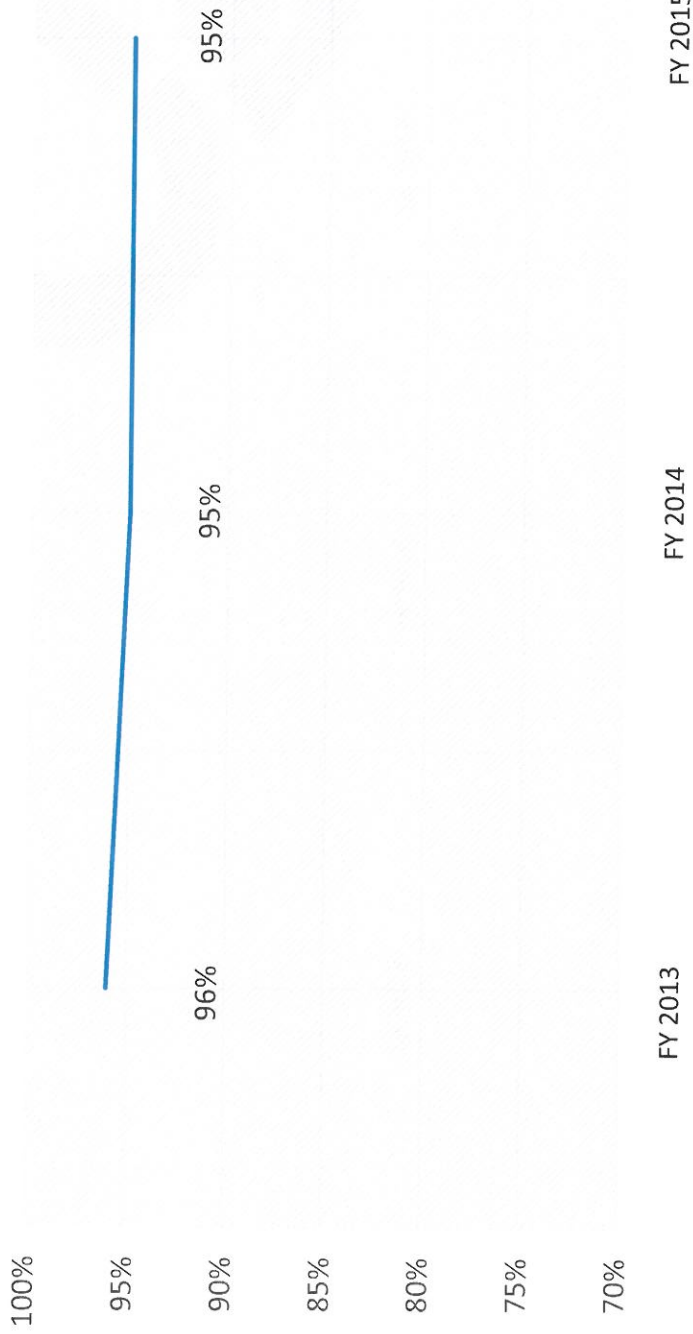
Students Served



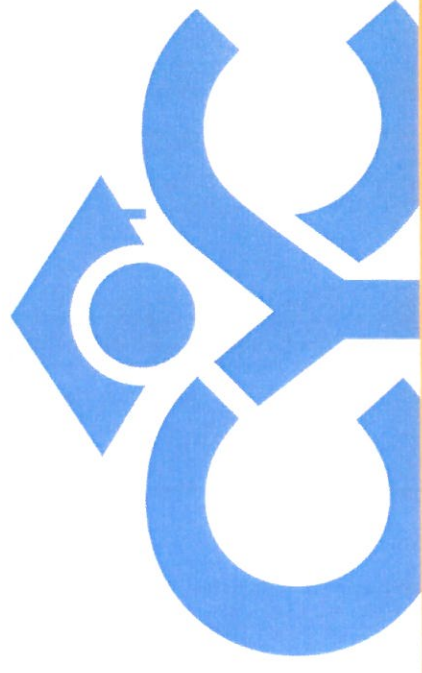
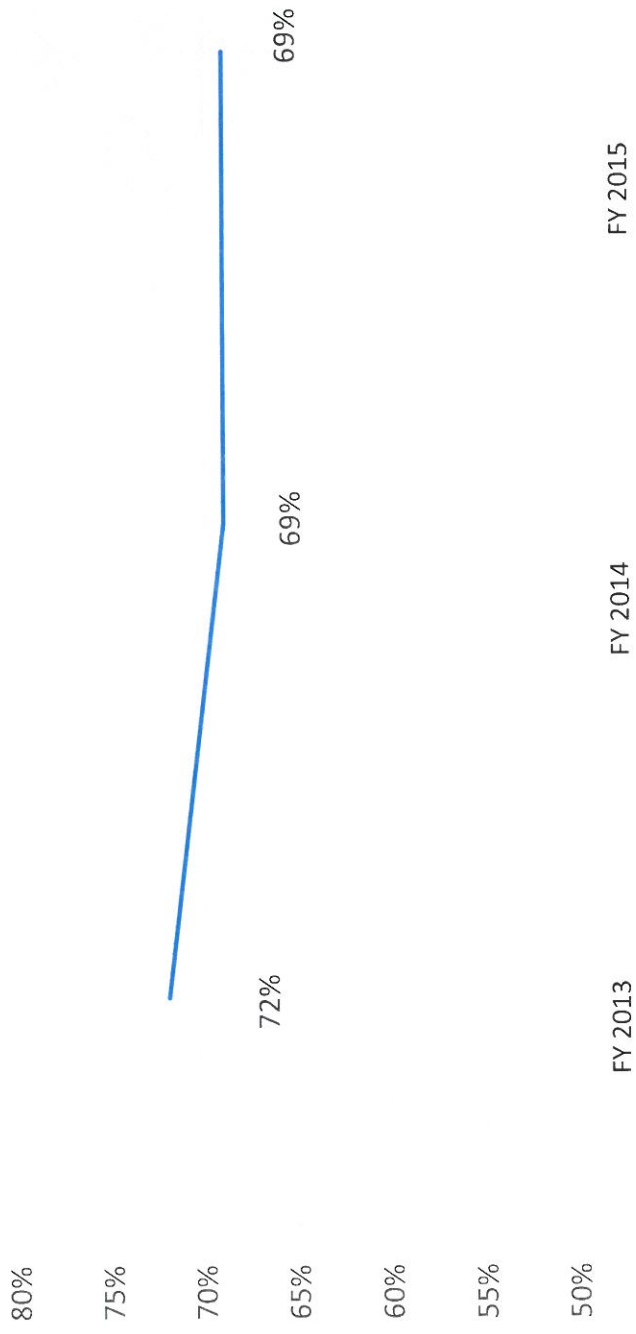
Student Grade Promotion



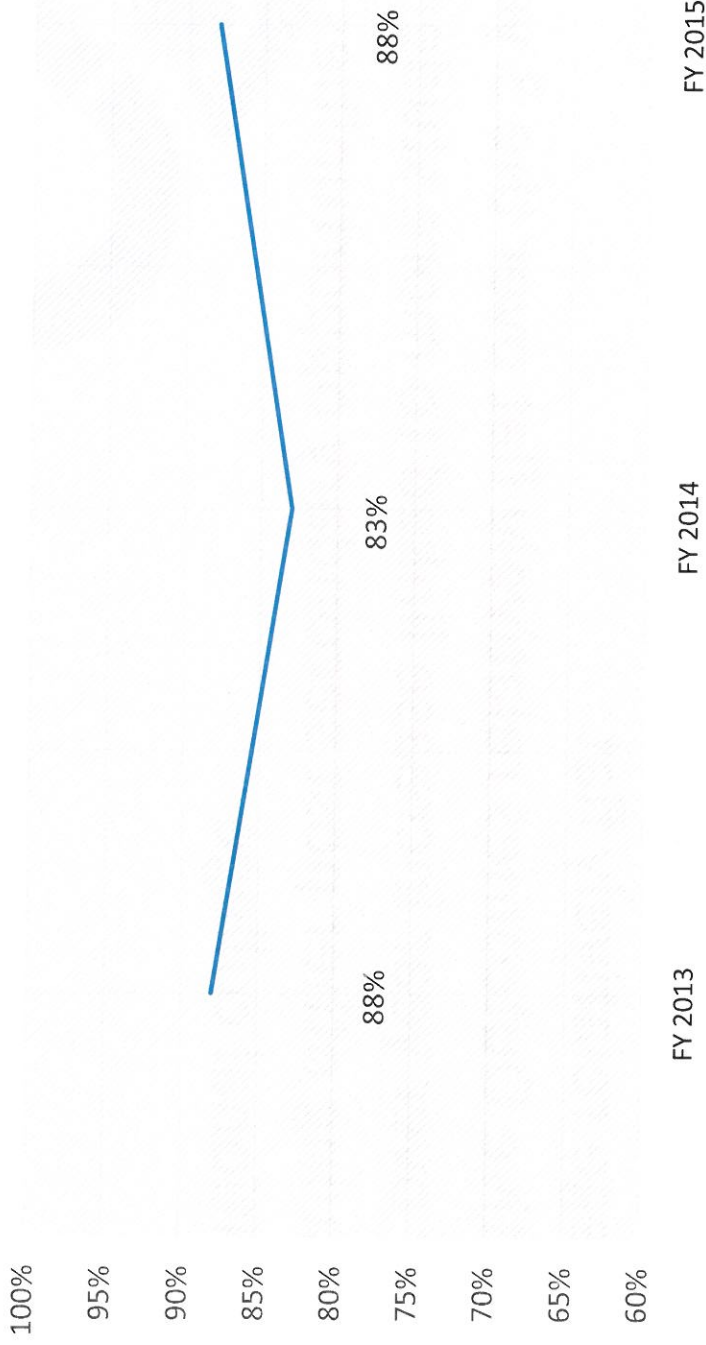
Senior Graduation



Students Transitioning to College



Positive Student Outcomes*



- Positive Outcomes Defined as the percentage of students who transition to college, job and/or career training and enlisted in the military



Key 3 Year Trends

- Students served increased 46%
- Student Promotion increased 15%
- Senior Graduation and Students Transitioning to College relatively flat
- Positive Outcomes relatively flat over the 3 years but year over year increase linked to more students pursuing other post secondary opportunities besides traditional college



Questions?



Vision: All children will achieve their full potential

Mission: To empower vulnerable children and young adults to overcome obstacles and succeed in education, career, and life

STUDENT SERVICES

MENTORING: matches caring adults with students (grades 2-12) to help them stay in school, improve their self esteem and inter-personal relationships, encourage post-secondary pursuits and ultimately obtain gainful employment.

One-to-one Mentoring - matches an adult mentor with a student in grades 2-12 for one hour weekly contact for at least one year.

Group Mentoring - allows a team of mentors to share responsibility of meeting with a group of boys or girls after school on a regular basis.

Worksite Mentoring - partners local businesses and corporations with a group of students from one school. Worksite mentors provide guidance at their place of employment, in the school and out in the community. Current programs meet monthly and focus on college access and career development.

CAREER PREPARATION: also known as **Jobs for Cincinnati Graduates**, keeps 10th through 12th grade students in high school by teaching important life and career skills, as well as preparing for a successful transition to life after high school. Students learn 37 core competencies through experiential-based curriculum which combines classroom work with student enrichment activities. Students are supported one year post-high school completion to ensure a successful transition to job, military training, or college.

COLLEGE READINESS AND SUCCESS: gets kids thinking about college and career as early as middle school and supports students through high school, the transition to college, and with successful completion of post-secondary opportunities.

Talent Search - a US Dept. of Education program serving more than 1,100 CPS middle and high school students. College advisors facilitate career exploration, college admissions, financial aid assistance, financial literacy, and college visits.

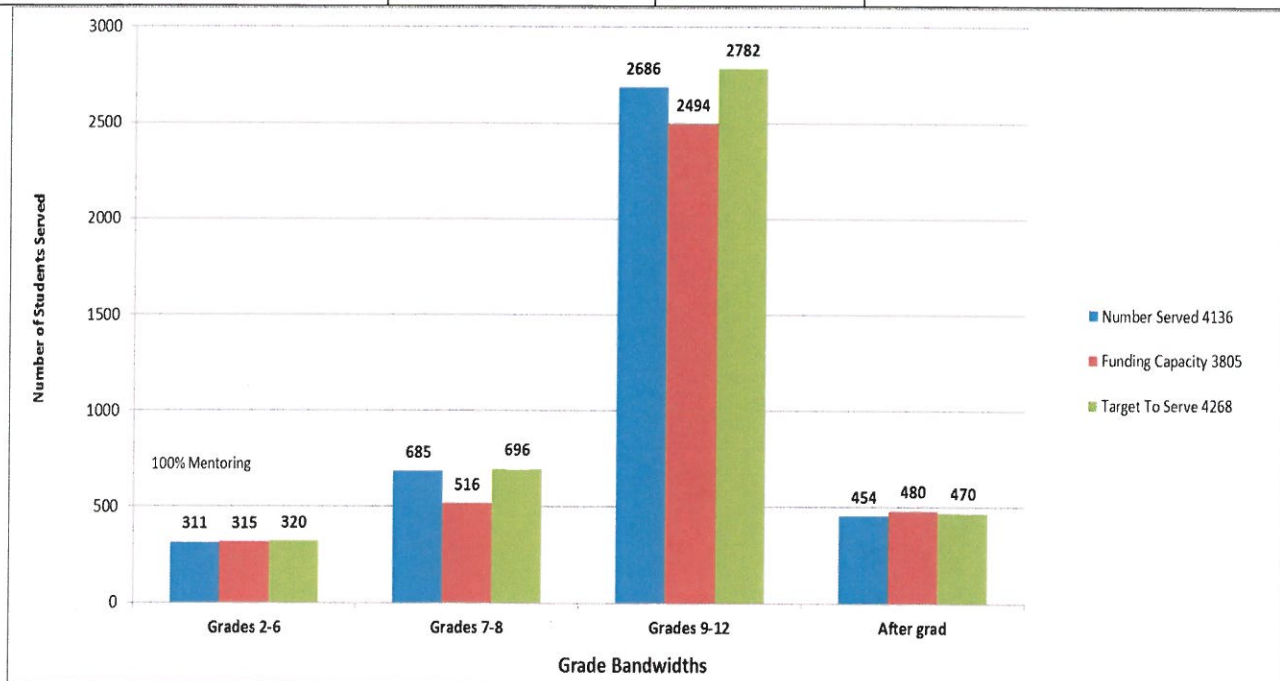
AmeriCorps Ohio College Guide Program - an AmeriCorps program that assists hundreds of CPS students in applying for and enrolling in postsecondary education.

GEAR UP - A US Dept. of Education program partnering CYC, Norwood City Schools, and University of Cincinnati Blue Ash. The program is designed to help low-income and first generation students prepare for college and receive the support they need to achieve success in post-secondary education.

Mission: CYC empowers vulnerable children and young adults to overcome obstacles and succeed in education, career and life

July 19, 2016

	Academic Year 2014-2015	5 Year Average	Benchmark
Promotion	93%	86%	81% (for CPS)
Senior Graduation	95%	96%	81% for Hamilton County
Transition to College	69%	74%**	68% National Center for Education Statistics
Transition Post High School Career/College/Military	83%	85%	77% JAG National

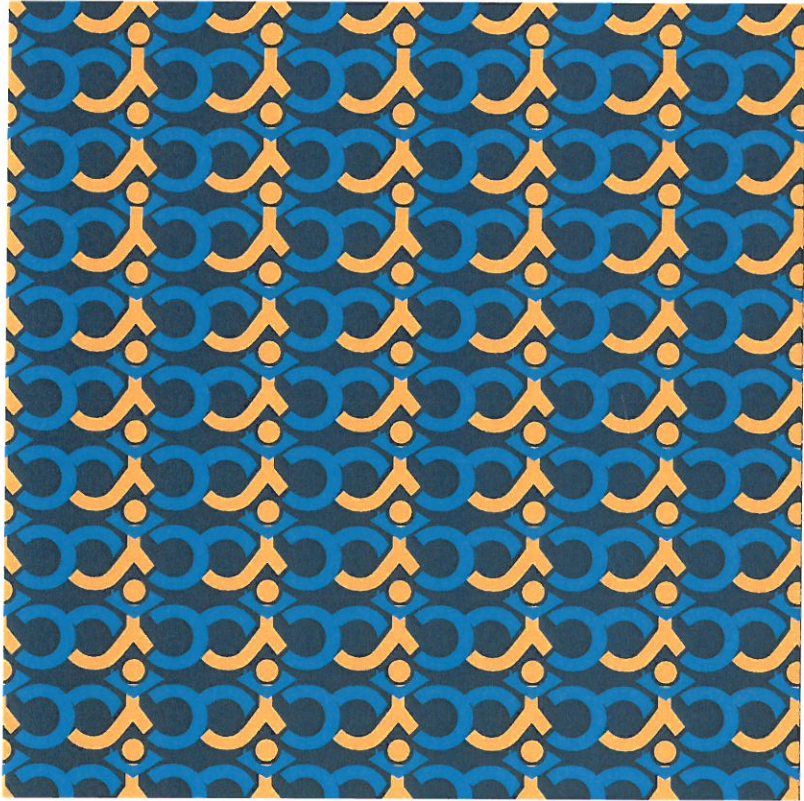


CYC Indicators: For Fiscal Year July 1, 2015 through June 30, 2016			
	Measure	YTD (June 30, 2016)	Target/ Goal
Volunteers	% of mentors retained >1 year	74%	75 % goal (National is 65%)
	# of mentors and groups	617	625 (125 per coordinator)
Budget	Revenue	\$2,811,551	\$2,875,308
	Net surplus/deficit	\$28,684	(\$45,260)
Development	New Donors	348	75
	Retention of donors	54%	55%
	Annual Campaign	\$1,127,843 (111%)	\$1,014,900
Marketing	Awareness Touchpoints	54,205	50,000

** Verifiable data from Student Tracker Clearinghouse (compiled for only three (3) years)

Green=On Target

Red= Action



Bow tie Option 2