

JACK & JILL CHILDREN'S CENTER DASHBOARD

Aug 2023

	Actual	Goal	YTD Actual	YTD Goal
ENROLLMENT				
• Early Childhood Education Enrollment	108	129	125	129
• Elementary School Enrollment	151	188	119	123
• Out of School Enrollment	128	120	103	104
STAFFING				
• Employees			81	95
• Teacher Turnover			36%	30%
• Total Turnover			32%	25%
• Involuntary Turnover			6%	
• Voluntary Turnover			26%	
FAMILY PROGRAM				
• Parent Satisfaction			99%	95%
• Parents completing a parent series			130	75
• Emergency funding distributed (internal)	\$6,066	\$4,166	\$42,033	\$45,834
• Emergency funding distributed (external)	\$0		\$9,485	
COMMUNITY INCOME				
• Corporate Partners			\$171,650	\$149,630
• Foundation/Grants			\$2,211,961	\$1,738,300
• Friends Board			\$551,357	\$472,500
• Total Community Income			\$3,450,216	\$3,417,430
FINANCIALS				
• Total Income	\$298,617	\$395,520	\$6,144,260	\$5,917,910
• Total Expense	\$528,887	\$595,131	\$5,952,461	\$6,311,618
• Operating Net Income	(\$230,270)	(\$199,611)	\$191,799	(\$393,708)

NOTES: