

| White Rock Center of Hope                                                               |                                               |                                    |                                    | FY 2023Dashboard                    |                                     |       |
|-----------------------------------------------------------------------------------------|-----------------------------------------------|------------------------------------|------------------------------------|-------------------------------------|-------------------------------------|-------|
| Objective                                                                               | Target or Indicator                           | Q1<br>Nov, Dec, Jan<br>Actual/Goal | Q2<br>Feb, Mar, Apr<br>Actual/Goal | Q3<br>May, Jun, July<br>Actual/Goal | Q4<br>Aug, Sept, Oct<br>Actual/Goal | Notes |
| 1. 6,000 neighbors provided hope with love through basic needs and empowerment programs | # Total number of unique neighbors – 6,000    | /TBD                               | /TBD                               | /TBD                                | /TBD                                |       |
|                                                                                         | Encounters/Basic Needs Programs (duplicated)  |                                    |                                    |                                     |                                     |       |
|                                                                                         | Food – 440,000 pounds                         | /TBD                               | /TBD                               | /TBD                                | /TBD                                |       |
|                                                                                         | Clothing – 45,000 items                       | /10,000                            | /11,000                            | /11,750                             | /12,250                             |       |
|                                                                                         | Shelter (rent/utility assistance) – \$110,000 | /\$27,500                          | /\$27,500                          | /\$27,500                           | /\$27,500                           |       |
|                                                                                         | Empowerment Programs (duplicated)             |                                    |                                    |                                     |                                     |       |
|                                                                                         | # of Workshop Participants - 50               | 0/0                                | /10                                | /15                                 | /25                                 |       |
| 2. Achieve cash revenue of \$1.06M (& total revenue of \$3.12M)                         | \$ Fundraising – \$540K                       |                                    |                                    |                                     |                                     |       |
|                                                                                         | 3 Fundraising events (NTX Giving Day + TBD)   | / \$135,000                        | / \$128,000                        | / \$140,000                         | / \$140,000                         |       |
|                                                                                         | Fully implement planned giving                | New Event #1                       | Planned Giving Society             | New Event #2                        | NTX Giving Day                      |       |
|                                                                                         | \$ Store revenue – \$519.7K                   |                                    |                                    |                                     |                                     |       |
|                                                                                         | Increased operational hours                   | / \$121,000                        | / \$132,000                        | / \$133,000                         | / \$133,700                         |       |
|                                                                                         | New customer loyalty program                  |                                    |                                    |                                     |                                     |       |
|                                                                                         | \$ Investment earnings – \$2K                 | / \$500                            | / \$500                            | / \$500                             | / \$500                             |       |
| 3. Nurture and grow a dynamic volunteer program                                         | Volunteer involvement                         |                                    |                                    |                                     |                                     |       |
|                                                                                         | # Individual volunteers – 150                 | /100                               | /17                                | /16                                 | /17                                 |       |
|                                                                                         | # Volunteer groups – 25                       | /6                                 | /6                                 | /6                                  | /7                                  |       |
|                                                                                         | # Total volunteer hours – 25,000              | /6,000                             | /6,250                             | /6,250                              | /6,500                              |       |
|                                                                                         | Volunteer appreciation                        |                                    |                                    |                                     |                                     |       |
|                                                                                         | 1 Annual luncheon & 3 smaller recognitions    | Christmas Thank You                | Annual Luncheon                    | Summer Thank You                    | Fall Thank You                      |       |
|                                                                                         | 40 Onboarding & 6 Orientation sessions        | /10                                | /10                                | /10                                 | /10                                 |       |
|                                                                                         | Role Specific & General Volunteer Training    | /1                                 | /2                                 | /1                                  | /2                                  |       |
| 4. Develop and implement a strategic plan                                               | Update Mission, Vision, and Values            |                                    |                                    |                                     |                                     |       |
|                                                                                         | Approve Strategic Plan Process                |                                    |                                    |                                     |                                     |       |
|                                                                                         | Complete Strategic Plan                       |                                    |                                    |                                     |                                     |       |
|                                                                                         | Begin Implementation                          |                                    |                                    |                                     |                                     |       |
| On Target                                                                               |                                               | Delayed/Revised                    | Cancelled                          | Completed                           | New Project                         |       |