

Scorecard - Vizcaya

Information

Name: Vizcaya
 Description: n/a
 Domain: Vizcaya
 Owners: Hoffman, Joel (Vizcaya)

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target																																																							
1.0 Customer																																																														
1.1 Enhance Cultural and Learning Experiences for Our Visitors (VIZ)																																																														
Number of Vizcaya Programs	'14 FQ4		15	8		82	74																																																							
Number of Visitors Served through Public Programs	'14 FQ4		578	115		2,708	2,341																																																							
Percentage of Participants at Select Public Programs Reporting that the Program "Met" or "Exceeded" Expectations	2014 FY		97	90		97	90																																																							
1.2 Enhance Care of Vizcaya's Unique Historic Collections (VIZ)																																																														
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Number of Presentations and Publications	'14 FQ4		4	3		19	12																																																							
1.3 Improve the Upkeep, Safety and Security of our National Historic Landmark through Maintenance and Capital Improvements (VIZ)																																																														
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2.0 Financial																																																														
2.1 Meet Budget Targets (Vizcaya)																																																														
Total Museum Attendance (VIZ)	'14 FQ3		48,095	47,000		158,911	154,000																																																							
Revenue: Total (Vizcaya)	'14 FQ3		\$1,190K	\$1,906K		\$5,588K	\$5,718K																																																							
Expen: Total (Vizcaya)	'14 FQ4		\$1,637K	\$1,906K		\$6,065K	\$7,624K																																																							
Positions: Full-Time Filled (Vizcaya)	'14 FQ4		61	64		n/a	n/a																																																							
				(60 - 64)																																																										
2.2 Enhance Fundraising and Other Advancement Initiatives to Meet the Needs of the Museum (VIZ)																																																														
Facility rental revenue obtained (in thousands)	'15 FQ1		359,020	358,000		359,020	358,000																																																							
Grants and donations obtained from individuals (in thousands)	'15 FQ1		39,000	10,000		39,000	10,000																																																							
Grants and donations obtained from corporations, foundations and governmental entities (in thousands)	'15 FQ1		308,000	250,000		308,000	250,000																																																							
Membership revenue obtained (in thousands)	'15 FQ1		7,314	25,000		7,314	25,000																																																							
Number of Social Media Fans	'15 FQ1		16,976	16,500		16,976	16,500																																																							

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▼ 3.0 Internal

▼ 3.1 Meet Administrative Priorities through Effective Management (VIZ)

Initiative Name	Type	As Of	Status						%	Owners
Complete Master Plan Update		n/a	n/a							Hoffman, Joel (Vizcaya)
Number of Volunteer/Intern Hours		'14 FQ3				864		700		2,882 2,675

