

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)	'15 FQ4		48,749	54,000		222,777	193,000																																																							
Revenue: Total (Vizcaya)	'14 FQ3		\$1,190K	\$1,906K		\$5,588K	\$5,718K																																																							
Expen: Total (Vizcaya)	'15 FQ4		\$1,539K	\$2,086K		\$6,658K	\$8,341K																																																							
Positions: Full-Time Filled (Vizcaya)	'15 FQ4		59	70		n/a	n/a																																																							
				(63 - 70)																																																										
2.2 Enhance Fundraising and Other Advancement Initiatives to Meet the Needs of the Museum (VIZ)																																																														
Facility rental revenue obtained (in thousands)	'15 FQ4		26,000	25,000		n/a	835,000																																																							
Grants and donations obtained from individuals (in thousands)	'15 FQ4		13,300	30,000		78,600	140,000																																																							
Grants and donations obtained from corporations, foundations and governmental entities (in thousands)	'15 FQ4		40,000	20,000		627,000	330,000																																																							
Membership revenue obtained (in thousands)	'15 FQ4		32,222	6,000		62,292	60,000																																																							
Number of Social Media Fans	'15 FQ4		24,513	20,500		83,073	73,500																																																							

Scorecard - Vizcaya

▼ 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

