

APICS Mid-Florida Chapter 2007-2008 Metrics

Metric Category	Metric Description	Goal 2008-09	July Actual	Aug Actual	Sept Actual	Oct Actual	Nov Actual	Dec Actual	Jan 09 Actual	Feb Actual	Mar Actual	April Actual	May Actual	June Actual	
Membership	Membership Retention 90%	132	Actual	126	125	121	115	116	116	118	122	118	117	117	124
			Variance	-6	-7	-11	-17	-16	-16	-14	-10	-14	-15	-15	-8
Membership	New Members Added to Chapter	13	Actual	3	5	1	3	5	8	4	6	2	4	4	11
			Variance	-10	-5	-4	-1	4	12	16	22	24	28	32	43
Membership	Membership from New Company Added	3	Actual	0	0	0	-5	0	-3	3	0	0	0	0	0
			Variance	-3	-3	-3	-8	-8	-11	-8	-8	-8	-8	-8	-8
Education	Total CPIM, Lean Mfg., and CSCP Courses	8	Actual	0	4	2	2	2	2	1	2	1	3	3	3
			Variance	-8	-4	-2	0	2	4	5	7	8	11	14	17
Education	Total Webinars/Webcast offered	0	Actual	0	0	0	0	0	0	0	0	0	0	0	0
			Variance	0	0	0	0	0	0	0	0	0	0	0	0
Programs	Total Seminars Offered	0	Actual	0	0	0	0	0	0	0	0	0	0	0	0
			Variance	0	0	0	0	0	0	0	0	0	0	0	0
Programs	Average PDE attendance +10%	18	Actual	n/a	n/a	25	40	40	n/a	33	31	35	26	26	n/a
			Variance	n/a	n/a	7	22	22	n/a	15	13	17	8	8	n/a
Programs	Total PDE's for Year	8	Actual	0	0	1	1	1	0	2	1	1	1	1	0
			Variance	-8	-8	-7	-6	-5	-5	-3	-2	-1	0	1	1
Programs	Total Plant Tours for Year	1	Actual	0	0	0	1	0	0	0	0	1	0		
			Variance	-1	-1	-1	0	0	0	0	0	0	1	1	
Programs	Joint PDE Total for Year	1	Actual				1	1		1		1			
			Variance	-1	-1	-1	0	1	1	2	2	2	3	3	
Financial	Year End Balance	\$ 14,000	Actual	\$ 25,744	\$ 27,635	\$26,885	\$22,386	\$29,024	\$28,698	\$27,710	\$31,401	\$37,343	\$37,061	\$41,054	\$39,005
			Variance	\$ 11,744	\$ 13,635	\$ 12,885	\$ 8,386	\$ 15,024	\$ 14,698	\$ 13,710	\$ 17,401	\$ 23,343	\$ 23,061	\$ 27,054	\$ 25,005
Marketing	Newsletters	4	Actual	0	0	1	0	0	1	0	0	1	0	1	
			Variance	-4	-4	-3	-3	-3	-2	-2	-2	-1	-1	0	0
Marketing	Advertisements in Periodicals	4	Actual	0	0	1	1	1	1	1	1	2	1	1	0
			Variance	-4	-4	-3	-2	-1	0	1	2	4	5	6	6
Marketing	Advertise at non-APICS functions	4	Actual	0	0	0	1	1	1	0	0	0	0	0	0
			Variance	-4	-4	-4	-3	-2	-1	-1	-1	-1	-1	-1	-1
Marketing	Advertise with MACF	4	Actual	0	0	1	1	1	1	0	0	1	1	1	
			Variance	-4	-4	-3	-2	-1	0	0	0	1	2	3	3
Marketing	New Companies Contacted	40	Actual	1	0	0	0	1	1	1	14	0	0	1	0
			Variance	-39	-39	-39	-39	-38	-37	-36	-22	-22	-22	-21	-21

Average  
32

Total  
19