

## Q4 2021 ABF BOARD SCORECARD

| Strategic Goal #1                              | FUNDRAISING     |             |              |              |
|--|-----------------|-------------|--------------|--------------|
| Outcomes                                       | Q4 2021         | Threshold   | Target       | Maximum      |
| <b>1. Total funds raised</b>                   |                 |             |              |              |
| a. Restricted                                  | \$4,409,040     | \$4,314,666 | \$4,530,399  | \$5,393,333  |
| b. Unrestricted                                | \$1,157,356     | \$867,475   | \$910,849    | \$954,223    |
| c. AAN Support                                 | \$1,250,000     | \$1,250,000 | \$1,250,000  | \$1,250,000  |
| <b>2. Major Donor Pipeline Value</b>           |                 |             |              |              |
| a. Number of Solicitations                     | 175             | 860         | 903          | 1075         |
| b. Total Gift Ask                              | \$11,057,700    | \$9,745,332 | \$10,232,599 | \$12,181,665 |
| <b>3. Donors</b>                               |                 |             |              |              |
| a. Total Number of Donors                      | 3946            | 2938        | 3085         | 3232         |
| b. Total Donors from Website                   | 1564            | 912         | 958          | 1003         |
| <b>4. Staffing - Total FTE's</b>               |                 |             |              |              |
| a. Total FTEs                                  | 8               | 8           | 9            | 10           |
| b. Retention Rate                              | 100%            | 80%         | 90%          | 100%         |
| <b>5. Functional Ratios</b>                    |                 |             |              |              |
| a. Programming                                 | 67%             | 72%         | 75%          | 77%          |
| b. Fundraising                                 | 17%             | 13%         | 12%          | 10%          |
| c. Management                                  | 16%             | 15%         | 14%          | 13%          |
| <b>6. Fundraising Efficiency Ratio</b>         |                 |             |              |              |
| a. Cost to Raise a \$1                         | \$0.13          | \$0.12      | \$0.11       | \$0.10       |
| b. Revenue Raised Per FTE                      | \$852,050       | \$804,018   | \$836,406    | \$949,694    |
| <b>7. Charity Navigator Rating</b>             | Four Star       | Three Star  | Three Star   | Four Star    |
| <b>8. Guidestar Rating</b>                     | Platinum        | Gold        | Gold         | Platinum     |
| Strategic Goal #2                              | RESEARCH GRANTS |             |              |              |
| Outcomes                                       | Q4 2021         | Threshold   | Target       | Maximum      |
| <b>1. Total Grant &amp; Awards Funded</b>      |                 |             |              |              |
| a. AAN Total                                   | \$2,046,160     | \$2,000,000 | \$2,000,000  | \$2,000,000  |
| b. Other Grants Total                          | \$203,848       | \$203,000   | \$203,000    | \$203,000    |
| <b>2. Total # of Grants</b>                    |                 |             |              |              |
| a. AAN Total                                   | 11              | 9           | 10           | 11           |
| b. Other Awards Total                          | 3               | 3           | 4            | 5            |
| <b>3. Total Number of CDA's</b>                | 0               | 0           | 1            | 2            |
| <b>4. Total AAN ROI on ABF Research Grants</b> | 220%            | 166%        | 166%         | 166%         |

| <b>Strategic Goal #3</b>   | <b>PUBLIC AWARENESS</b>    |                  |               |                |
|--|----------------------------|------------------|---------------|----------------|
| <b>Outcomes</b>  | <b>Q4 2021</b>             | <b>Threshold</b> | <b>Target</b> | <b>Maximum</b> |
| <b>1. Stakeholder awareness of what Brain Disease is</b>         | N/A                        | 25%              | 30%           | 34%            |
| <b>2. Stakeholder awareness of the American Brain Foundation</b> | N/A                        | 27%              | 30%           | 32%            |
| <b>3. Unique Web Visitors</b>                                    | 220,536                    | 156,000          | 163,800       | 171,600        |
| <b>4. Social Media Followers</b>                                 | 63,805                     | 42,000           | 44,100        | 46,200         |
| <b>5. Email Contact List</b>                                     | 21,945                     | 18,000           | 18,900        | 19,800         |
| <b>6. Web Sessions</b>   | 267,855                    | 180,000          | 189,000       | 198,000        |
| <b>Strategic Goal #4</b>   | <b>AAN/ABF PARTNERSHIP</b> |                  |               |                |
| <b>Outcomes</b>  | <b>Q4 2021</b>             | <b>Threshold</b> | <b>Target</b> | <b>Maximum</b> |
| <b>1. Number of AAN members who are aware of the ABF</b>         | N/A                        | 80%              | 81%           | 82%            |
| <b>2. Number of AAN members donating to the ABF</b>              | 1928                       | 1637             | 1653          | 1669           |
| <b>3. Percentage of AAN staff donating to the ABF</b>            | 59%                        | 60%              | 63%           | 66%            |
| <b>4. AAN ROI on Total ABF Fundraising</b>                       | 667%                       | 531%             | 531%          | 531%           |