



2015 Annual Meeting

Fiscal Year Activity Tracking Report

INQUIRIES						TYPE			OUTREACH	EXPOSURE	VISITS		
MONTH	TOTAL	VEDP	Direct Communication	FRA Website	FRA Staff	Office	Retail	Industrial	Direct Mail/Phone Calls	Prospect Meetings	REGION	SITE	RE-VISIT
	INQUIRIES		with FRA	(Sessions)	Research Assistance	Professional	Hospitality	Warehouse	Email Solicitation	Networking Events			
July	2	1	1	302	15	2	0	0	48	18	1	1	0
August	1	1	0	1,762	25	0	0	1	92	12	0	0	0
September	1	0	1	1,599	23	1	0	0	475	55	1	2	0
Q1 Total	4	2	2	3,663	63	3	0	1	615	85	2	3	0
FY 2015 TOTALS	34	20	14	29628	320	7	4	22	6463	417	16	17	8

Q1 2016

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	PROJECTS		with FRA	(Sessions)	Research Assistance	Professional	Hospitality	Warehouse	Email Solicitation	Networking Events			
July	8	2	6	2,685	35	1	2	5	293	17	1	1	0
August	1	1	0	2,488	62	1	0	0	223	15	0	1	0
September	1	1	0	2,072	33	0	0	1	542	35	1	1	0
Q1 Total	10	4	6	7,245	130	2	2	6	1058	67	2	3	0

Organizational Metrics

	Strategic Plan Goals	Public Fund. Maint/Incr	Private Sector # Invest.	Expense Budget	Board Retention Diversity	UMW Agreement
FY 2015	Began the process of drafting new organizational strategic plan.	Maintained level funding from prior fiscal year.	Five new investors representing \$19,500 in new money and \$3,500 of in-kind receivables	\$668,496 total budgeted expenses; finished year \$10k under expense budget (\$658,543)	Working with current board to attract new board members representing more diversity.	FRA fulfilled 100% of 4th year of UMW contractual agreement. Received 1yr extension for '17-18
			<i>*FY2015 Gross Revenue: \$641,000</i>			
FY 2016						
			<i>*FY2016 Estimated Gross Revenue: \$660,000</i>			
FY 2017						
			<i>*FY2017 Estimated Gross Revenue: \$679,000</i>			
FY 2018						
			<i>*FY2018 Estimated Gross Revenue: \$699,000</i>			
FY 2019						
			<i>*FY2019 Estimated Gross Revenue: \$720,000</i>			

Note: The FRA's goal to increase funding by 3% each year is reflected in the above figures.

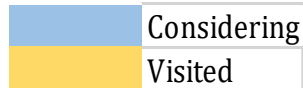
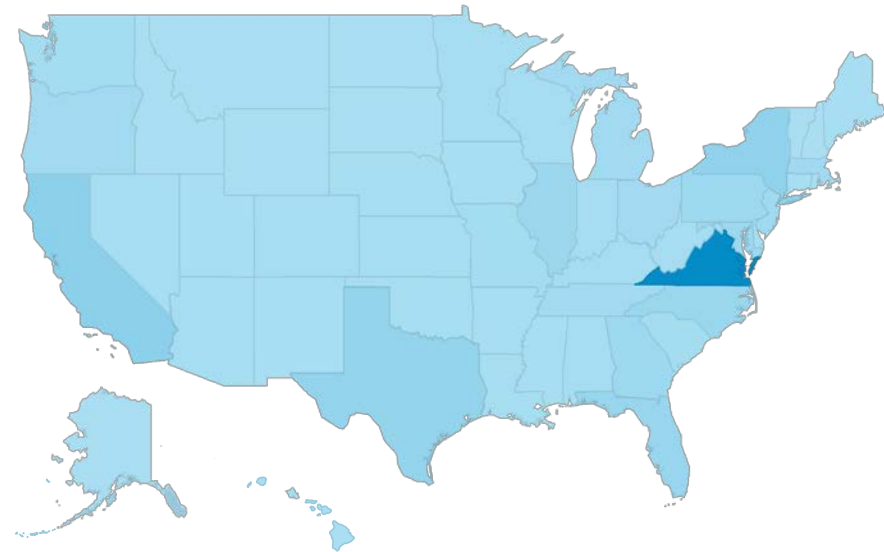
Marketing Metrics

	Web Sessions	Outreach	Qualified Prospects & Research Inquiries	New Projects	Pipeline	Announcements	Capital Investment	Jobs
FY 2015	29,628	6,463	326	34	2	3	\$127,500,000	250
FY 2016				10	26			
FY 2017								
FY 2018								
FY 2019								
Totals								

Website Hits by Geographic Location

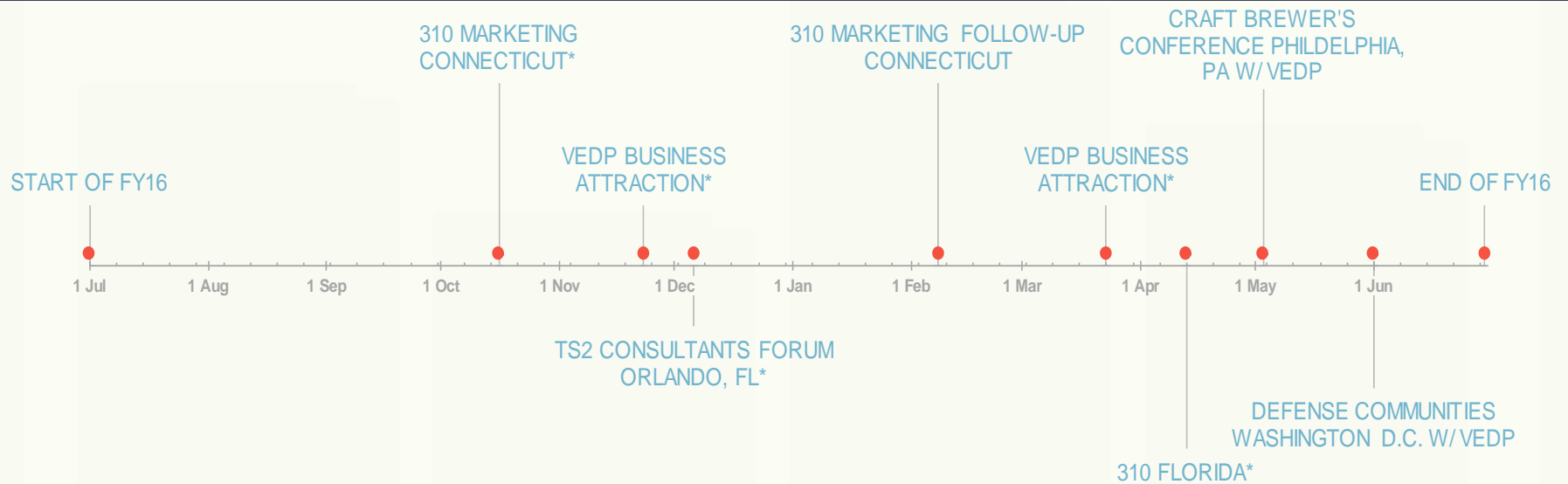
Jun 30, 2014 Jul 1, 2015

Region	Sessions
California	1101
District of Columbia	1055
New York	916
Texas	839
Florida	629
North Carolina	562
Illinois	550
Pennsylvania	502
Maryland	487
Georgia	459
New Jersey	336
Ohio	330
Oregon	287
Michigan	285
Massachusetts	281
Tennessee	245
Washington	186
Colorado	166
Connecticut	88



FRA Marketing Calendar

TIMELINE



Strengthening Regional Capacity



Questions?

