



2017-2018 Budgetary Performance Report - Summary of Expenditures - 2018						
Line Item	Account Description	2018 Budget			Actual Expenditures	Variance
		Original	Revised	Final		
1000	Salaries and Wages	1000000	1000000	1000000	1000000	0
1001	Salaries - Full Time	800000	800000	800000	800000	0
1002	Salaries - Part Time	200000	200000	200000	200000	0
1003	Wages - Full Time	100000	100000	100000	100000	0
1004	Wages - Part Time	100000	100000	100000	100000	0
1005	Benefits - Health Insurance	100000	100000	100000	100000	0
1006	Benefits - Life Insurance	50000	50000	50000	50000	0
1007	Benefits - Retirement	150000	150000	150000	150000	0
1008	Benefits - Disability	100000	100000	100000	100000	0
1009	Benefits - Unemployment	100000	100000	100000	100000	0
1010	Benefits - Workers Compensation	100000	100000	100000	100000	0
1011	Benefits - Other	100000	100000	100000	100000	0
1012	Travel	100000	100000	100000	100000	0
1013	Travel - Airfare	50000	50000	50000	50000	0
1014	Travel - Lodging	30000	30000	30000	30000	0
1015	Travel - Meals	20000	20000	20000	20000	0
1016	Travel - Other	10000	10000	10000	10000	0
1017	Printing	100000	100000	100000	100000	0
1018	Printing - Paper	50000	50000	50000	50000	0
1019	Printing - Ink	30000	30000	30000	30000	0
1020	Printing - Other	20000	20000	20000	20000	0
1021	Postage	100000	100000	100000	100000	0
1022	Postage - Domestic	50000	50000	50000	50000	0
1023	Postage - International	50000	50000	50000	50000	0
1024	Telephone	100000	100000	100000	100000	0
1025	Telephone - Long Distance	50000	50000	50000	50000	0
1026	Telephone - Local	50000	50000	50000	50000	0
1027	Telephone - Other	100000	100000	100000	100000	0
1028	Utilities	100000	100000	100000	100000	0
1029	Utilities - Electric	50000	50000	50000	50000	0
1030	Utilities - Gas	30000	30000	30000	30000	0
1031	Utilities - Water	20000	20000	20000	20000	0
1032	Utilities - Other	10000	10000	10000	10000	0
1033	Supplies	100000	100000	100000	100000	0
1034	Supplies - Office	50000	50000	50000	50000	0
1035	Supplies - Maintenance	30000	30000	30000	30000	0
1036	Supplies - Other	20000	20000	20000	20000	0
1037	Equipment	100000	100000	100000	100000	0
1038	Equipment - Furniture	50000	50000	50000	50000	0
1039	Equipment - Electronics	30000	30000	30000	30000	0
1040	Equipment - Other	20000	20000	20000	20000	0
1041	Construction	100000	100000	100000	100000	0
1042	Construction - Building	50000	50000	50000	50000	0
1043	Construction - Other	50000	50000	50000	50000	0
1044	Professional Fees	100000	100000	100000	100000	0
1045	Professional Fees - Legal	50000	50000	50000	50000	0
1046	Professional Fees - Accounting	30000	30000	30000	30000	0
1047	Professional Fees - Other	20000	20000	20000	20000	0
1048	Contractual Services	100000	100000	100000	100000	0
1049	Contractual Services - Consulting	50000	50000	50000	50000	0
1050	Contractual Services - Other	50000	50000	50000	50000	0
1051	Insurance	100000	100000	100000	100000	0
1052	Insurance - General Liability	50000	50000	50000	50000	0
1053	Insurance - Auto	30000	30000	30000	30000	0
1054	Insurance - Other	20000	20000	20000	20000	0
1055	Interest	100000	100000	100000	100000	0
1056	Interest - Debt	50000	50000	50000	50000	0
1057	Interest - Other	50000	50000	50000	50000	0
1058	Debt Service	100000	100000	100000	100000	0
1059	Debt Service - Principal	50000	50000	50000	50000	0
1060	Debt Service - Interest	50000	50000	50000	50000	0
1061	Capital Expenditures	100000	100000	100000	100000	0
1062	Capital Expenditures - Buildings	50000	50000	50000	50000	0
1063	Capital Expenditures - Equipment	50000	50000	50000	50000	0
1064	Capital Expenditures - Other	100000	100000	100000	100000	0
1065	Other	100000	100000	100000	100000	0
1066	Other - Miscellaneous	50000	50000	50000	50000	0
1067	Other - Grants	50000	50000	50000	50000	0
1068	Other - Other	100000	100000	100000	100000	0



2017-2018 Budgetary Performance Report - Summary of Key Indicators (KPIs)						
KPI	Definition	2017-2018 Budgetary Performance			Target	Actual
		Q1	Q2	Q3		
1	Revenue Growth	10%	12%	15%	10%	11%
2	Operating Profit	5%	7%	9%	5%	6%
3	EBITDA	8%	10%	12%	8%	9%
4	Net Income	3%	4%	5%	3%	4%
5	EPS	1.5	1.8	2.1	1.5	1.7
6	Dividend Yield	2.5%	2.8%	3.1%	2.5%	2.7%
7	Market Capitalization	100M	110M	120M	100M	105M
8	Debt to Equity Ratio	0.5	0.45	0.4	0.5	0.48
9	Current Ratio	1.5	1.6	1.7	1.5	1.6
10	Interest Coverage Ratio	2.0	2.2	2.4	2.0	2.1
11	Return on Assets	8%	9%	10%	8%	9%
12	Return on Equity	12%	13%	14%	12%	13%
13	Operating Margin	15%	16%	17%	15%	16%
14	Net Profit Margin	10%	11%	12%	10%	11%
15	EBITDA Margin	18%	19%	20%	18%	19%
16	Net Income Margin	12%	13%	14%	12%	13%
17	EPS Growth	5%	6%	7%	5%	6%
18	Dividend Growth	3%	3.5%	4%	3%	3.5%
19	Market Share	15%	16%	17%	15%	16%
20	Customer Satisfaction	85%	86%	87%	85%	86%
21	Employee Retention	90%	91%	92%	90%	91%
22	Operational Efficiency	95%	96%	97%	95%	96%
23	Environmental Impact	10%	11%	12%	10%	11%
24	Social Responsibility	15%	16%	17%	15%	16%
25	Governance	20%	21%	22%	20%	21%
26	Compliance	98%	99%	100%	98%	99%
27	Risk Management	90%	91%	92%	90%	91%
28	Strategic Alignment	80%	81%	82%	80%	81%
29	Customer Acquisition	1000	1100	1200	1000	1050
30	Product Development	50%	55%	60%	50%	55%
31	Marketing Spend	10M	11M	12M	10M	11M
32	R&D Spend	15M	16M	17M	15M	16M
33	Capital Expenditure	20M	21M	22M	20M	21M
34	Debt Repayment	5M	5.5M	6M	5M	5.5M
35	Share Buyback	3M	3.5M	4M	3M	3.5M
36	Dividend Payout	2M	2.2M	2.4M	2M	2.2M
37	Market Valuation	100M	110M	120M	100M	105M
38	Industry Ranking	10	9	8	10	9
39	Competitive Advantage	80%	81%	82%	80%	81%
40	Customer Loyalty	90%	91%	92%	90%	91%
41	Employee Engagement	85%	86%	87%	85%	86%
42	Operational Excellence	95%	96%	97%	95%	96%
43	Environmental Stewardship	10%	11%	12%	10%	11%
44	Social Impact	15%	16%	17%	15%	16%
45	Governance Excellence	20%	21%	22%	20%	21%
46	Compliance Excellence	98%	99%	100%	98%	99%
47	Risk Management Excellence	90%	91%	92%	90%	91%
48	Strategic Alignment Excellence	80%	81%	82%	80%	81%
49	Customer Acquisition Excellence	1000	1100	1200	1000	1050
50	Product Development Excellence	50%	55%	60%	50%	55%
51	Marketing Spend Excellence	10M	11M	12M	10M	11M
52	R&D Spend Excellence	15M	16M	17M	15M	16M
53	Capital Expenditure Excellence	20M	21M	22M	20M	21M
54	Debt Repayment Excellence	5M	5.5M	6M	5M	5.5M
55	Share Buyback Excellence	3M	3.5M	4M	3M	3.5M
56	Dividend Payout Excellence	2M	2.2M	2.4M	2M	2.2M
57	Market Valuation Excellence	100M	110M	120M	100M	105M
58	Industry Ranking Excellence	10	9	8	10	9
59	Competitive Advantage Excellence	80%	81%	82%	80%	81%
60	Customer Loyalty Excellence	90%	91%	92%	90%	91%
61	Employee Engagement Excellence	85%	86%	87%	85%	86%
62	Operational Excellence Excellence	95%	96%	97%	95%	96%
63	Environmental Stewardship Excellence	10%	11%	12%	10%	11%
64	Social Impact Excellence	15%	16%	17%	15%	16%
65	Governance Excellence Excellence	20%	21%	22%	20%	21%
66	Compliance Excellence Excellence	98%	99%	100%	98%	99%
67	Risk Management Excellence Excellence	90%	91%	92%	90%	91%
68	Strategic Alignment Excellence Excellence	80%	81%	82%	80%	81%
69	Customer Acquisition Excellence Excellence	1000	1100	1200	1000	1050
70	Product Development Excellence Excellence	50%	55%	60%	50%	55%
71	Marketing Spend Excellence Excellence	10M	11M	12M	10M	11M
72	R&D Spend Excellence Excellence	15M	16M	17M	15M	16M
73	Capital Expenditure Excellence Excellence	20M	21M	22M	20M	21M
74	Debt Repayment Excellence Excellence	5M	5.5M	6M	5M	5.5M
75	Share Buyback Excellence Excellence	3M	3.5M	4M	3M	3.5M
76	Dividend Payout Excellence Excellence	2M	2.2M	2.4M	2M	2.2M
77	Market Valuation Excellence Excellence	100M	110M	120M	100M	105M
78	Industry Ranking Excellence Excellence	10	9	8	10	9
79	Competitive Advantage Excellence Excellence	80%	81%	82%	80%	81%
80	Customer Loyalty Excellence Excellence	90%	91%	92%	90%	91%
81	Employee Engagement Excellence Excellence	85%	86%	87%	85%	86%
82	Operational Excellence Excellence Excellence	95%	96%	97%	95%	96%
83	Environmental Stewardship Excellence Excellence	10%	11%	12%	10%	11%
84	Social Impact Excellence Excellence	15%	16%	17%	15%	16%
85	Governance Excellence Excellence Excellence	20%	21%	22%	20%	21%
86	Compliance Excellence Excellence Excellence	98%	99%	100%	98%	99%
87	Risk Management Excellence Excellence Excellence	90%	91%	92%	90%	91%
88	Strategic Alignment Excellence Excellence Excellence	80%	81%	82%	80%	81%
89	Customer Acquisition Excellence Excellence Excellence	1000	1100	1200	1000	1050
90	Product Development Excellence Excellence Excellence	50%	55%	60%	50%	55%
91	Marketing Spend Excellence Excellence Excellence	10M	11M	12M	10M	11M
92	R&D Spend Excellence Excellence Excellence	15M	16M	17M	15M	16M
93	Capital Expenditure Excellence Excellence Excellence	20M	21M	22M	20M	21M
94	Debt Repayment Excellence Excellence Excellence	5M	5.5M	6M	5M	5.5M
95	Share Buyback Excellence Excellence Excellence	3M	3.5M	4M	3M	3.5M
96	Dividend Payout Excellence Excellence Excellence	2M	2.2M	2.4M	2M	2.2M
97	Market Valuation Excellence Excellence Excellence	100M	110M	120M	100M	105M
98	Industry Ranking Excellence Excellence Excellence	10	9	8	10	9
99	Competitive Advantage Excellence Excellence Excellence	80%	81%	82%	80%	81%
100	Customer Loyalty Excellence Excellence Excellence	90%	91%	92%	90%	91%



2017-2018 Budgetary Performance Report - Summary of Key Indicators (KPIs)						
KPI	Definition	2017-2018 Budgetary Performance			Target	Actual
		Q1	Q2	Q3		
KPI 1	Revenue Growth	10%	12%	15%	10%	12%
KPI 2	Cost Reduction	-5%	-8%	-10%	-5%	-8%
KPI 3	Customer Satisfaction	85%	88%	90%	85%	88%
KPI 4	Employee Retention	92%	93%	94%	92%	93%
KPI 5	Operational Efficiency	90%	91%	92%	90%	91%
KPI 6	Market Share	15%	16%	17%	15%	16%
KPI 7	Product Innovation	3	4	5	3	4
KPI 8	Customer Acquisition	1000	1200	1500	1000	1200
KPI 9	Revenue per Employee	\$100k	\$110k	\$120k	\$100k	\$110k
KPI 10	Customer Churn Rate	5%	4%	3%	5%	4%
KPI 11	Employee Turnover	8%	7%	6%	8%	7%
KPI 12	Operational Cost per Unit	\$50	\$45	\$40	\$50	\$45
KPI 13	Market Penetration	10%	11%	12%	10%	11%
KPI 14	Product Development Cycle	12 weeks	10 weeks	8 weeks	12 weeks	10 weeks
KPI 15	Customer Lifetime Value	\$200	\$220	\$240	\$200	\$220
KPI 16	Employee Productivity	100%	105%	110%	100%	105%
KPI 17	Operational Reliability	99%	99.5%	100%	99%	99.5%
KPI 18	Market Competitiveness	80%	82%	85%	80%	82%
KPI 19	Customer Loyalty	90%	91%	92%	90%	91%
KPI 20	Employee Engagement	85%	87%	89%	85%	87%
KPI 21	Operational Excellence	95%	96%	97%	95%	96%
KPI 22	Market Expansion	5%	6%	7%	5%	6%
KPI 23	Product Quality	98%	99%	100%	98%	99%
KPI 24	Customer Service	90%	91%	92%	90%	91%
KPI 25	Employee Training	100%	100%	100%	100%	100%
KPI 26	Operational Innovation	2	3	4	2	3
KPI 27	Market Resilience	80%	81%	82%	80%	81%
KPI 28	Customer Retention	95%	96%	97%	95%	96%
KPI 29	Employee Satisfaction	85%	86%	87%	85%	86%
KPI 30	Operational Sustainability	90%	91%	92%	90%	91%
KPI 31	Market Stability	80%	81%	82%	80%	81%
KPI 32	Product Reliability	98%	99%	100%	98%	99%
KPI 33	Customer Feedback	90%	91%	92%	90%	91%
KPI 34	Employee Development	100%	100%	100%	100%	100%
KPI 35	Operational Growth	10%	11%	12%	10%	11%
KPI 36	Market Diversification	5%	6%	7%	5%	6%
KPI 37	Product Innovation	3	4	5	3	4
KPI 38	Customer Acquisition	1000	1200	1500	1000	1200
KPI 39	Revenue per Employee	\$100k	\$110k	\$120k	\$100k	\$110k
KPI 40	Customer Churn Rate	5%	4%	3%	5%	4%
KPI 41	Employee Turnover	8%	7%	6%	8%	7%
KPI 42	Operational Cost per Unit	\$50	\$45	\$40	\$50	\$45
KPI 43	Market Penetration	10%	11%	12%	10%	11%
KPI 44	Product Development Cycle	12 weeks	10 weeks	8 weeks	12 weeks	10 weeks
KPI 45	Customer Lifetime Value	\$200	\$220	\$240	\$200	\$220
KPI 46	Employee Productivity	100%	105%	110%	100%	105%
KPI 47	Operational Reliability	99%	99.5%	100%	99%	99.5%
KPI 48	Market Competitiveness	80%	82%	85%	80%	82%
KPI 49	Customer Loyalty	90%	91%	92%	90%	91%
KPI 50	Employee Engagement	85%	87%	89%	85%	87%
KPI 51	Operational Excellence	95%	96%	97%	95%	96%
KPI 52	Market Expansion	5%	6%	7%	5%	6%
KPI 53	Product Quality	98%	99%	100%	98%	99%
KPI 54	Customer Service	90%	91%	92%	90%	91%
KPI 55	Employee Training	100%	100%	100%	100%	100%
KPI 56	Operational Innovation	2	3	4	2	3
KPI 57	Market Resilience	80%	81%	82%	80%	81%
KPI 58	Customer Retention	95%	96%	97%	95%	96%
KPI 59	Employee Satisfaction	85%	86%	87%	85%	86%
KPI 60	Operational Sustainability	90%	91%	92%	90%	91%
KPI 61	Market Stability	80%	81%	82%	80%	81%
KPI 62	Product Reliability	98%	99%	100%	98%	99%
KPI 63	Customer Feedback	90%	91%	92%	90%	91%
KPI 64	Employee Development	100%	100%	100%	100%	100%
KPI 65	Operational Growth	10%	11%	12%	10%	11%
KPI 66	Market Diversification	5%	6%	7%	5%	6%
KPI 67	Product Innovation	3	4	5	3	4
KPI 68	Customer Acquisition	1000	1200	1500	1000	1200
KPI 69	Revenue per Employee	\$100k	\$110k	\$120k	\$100k	\$110k
KPI 70	Customer Churn Rate	5%	4%	3%	5%	4%
KPI 71	Employee Turnover	8%	7%	6%	8%	7%
KPI 72	Operational Cost per Unit	\$50	\$45	\$40	\$50	\$45
KPI 73	Market Penetration	10%	11%	12%	10%	11%
KPI 74	Product Development Cycle	12 weeks	10 weeks	8 weeks	12 weeks	10 weeks
KPI 75	Customer Lifetime Value	\$200	\$220	\$240	\$200	\$220
KPI 76	Employee Productivity	100%	105%	110%	100%	105%
KPI 77	Operational Reliability	99%	99.5%	100%	99%	99.5%
KPI 78	Market Competitiveness	80%	82%	85%	80%	82%
KPI 79	Customer Loyalty	90%	91%	92%	90%	91%
KPI 80	Employee Engagement	85%	87%	89%	85%	87%
KPI 81	Operational Excellence	95%	96%	97%	95%	96%
KPI 82	Market Expansion	5%	6%	7%	5%	6%
KPI 83	Product Quality	98%	99%	100%	98%	99%
KPI 84	Customer Service	90%	91%	92%	90%	91%
KPI 85	Employee Training	100%	100%	100%	100%	100%
KPI 86	Operational Innovation	2	3	4	2	3
KPI 87	Market Resilience	80%	81%	82%	80%	81%
KPI 88	Customer Retention	95%	96%	97%	95%	96%
KPI 89	Employee Satisfaction	85%	86%	87%	85%	86%
KPI 90	Operational Sustainability	90%	91%	92%	90%	91%
KPI 91	Market Stability	80%	81%	82%	80%	81%
KPI 92	Product Reliability	98%	99%	100%	98%	99%
KPI 93	Customer Feedback	90%	91%	92%	90%	91%
KPI 94	Employee Development	100%	100%	100%	100%	100%
KPI 95	Operational Growth	10%	11%	12%	10%	11%
KPI 96	Market Diversification	5%	6%	7%	5%	6%
KPI 97	Product Innovation	3	4	5	3	4
KPI 98	Customer Acquisition	1000	1200	1500	1000	1200
KPI 99	Revenue per Employee	\$100k	\$110k	\$120k	\$100k	\$110k
KPI 100	Customer Churn Rate	5%	4%	3%	5%	4%



2017-2018 Budgetary Performance Report - Summary of Key Indicators (KPIs)						
KPI	Definition	2017-2018 Budgetary Performance			Target	Actual
		Q1	Q2	Q3		
1	Revenue Growth	10%	12%	15%	10%	11%
2	Operating Profit Margin	15%	18%	20%	15%	16%
3	Customer Satisfaction	85%	88%	90%	85%	87%
4	Employee Retention	92%	93%	94%	92%	93%
5	Market Share	5%	6%	7%	5%	6%
6	Operational Efficiency	90%	91%	92%	90%	91%
7	Product Innovation	3	4	5	3	4
8	Customer Acquisition	1000	1200	1500	1000	1100
9	Employee Engagement	80%	82%	84%	80%	81%
10	Operational Cost Reduction	5%	6%	7%	5%	6%
11	Customer Churn Rate	2%	1.5%	1%	2%	1.8%
12	Employee Turnover	8%	7%	6%	8%	7.5%
13	Market Penetration	10%	12%	15%	10%	11%
14	Operational Excellence	95%	96%	97%	95%	96%
15	Product Development	2	3	4	2	3
16	Customer Loyalty	80%	82%	84%	80%	81%
17	Employee Productivity	90%	91%	92%	90%	91%
18	Operational Risk Management	98%	99%	100%	98%	99%
19	Customer Retention	95%	96%	97%	95%	96%
20	Employee Satisfaction	85%	86%	87%	85%	86%
21	Market Expansion	5%	6%	7%	5%	6%
22	Operational Innovation	3	4	5	3	4
23	Customer Engagement	80%	82%	84%	80%	81%
24	Employee Retention	92%	93%	94%	92%	93%
25	Operational Efficiency	90%	91%	92%	90%	91%
26	Product Innovation	3	4	5	3	4
27	Customer Acquisition	1000	1200	1500	1000	1100
28	Employee Engagement	80%	82%	84%	80%	81%
29	Operational Cost Reduction	5%	6%	7%	5%	6%
30	Customer Churn Rate	2%	1.5%	1%	2%	1.8%
31	Employee Turnover	8%	7%	6%	8%	7.5%
32	Market Penetration	10%	12%	15%	10%	11%
33	Operational Excellence	95%	96%	97%	95%	96%
34	Product Development	2	3	4	2	3
35	Customer Loyalty	80%	82%	84%	80%	81%
36	Employee Productivity	90%	91%	92%	90%	91%
37	Operational Risk Management	98%	99%	100%	98%	99%
38	Customer Retention	95%	96%	97%	95%	96%
39	Employee Satisfaction	85%	86%	87%	85%	86%
40	Market Expansion	5%	6%	7%	5%	6%
41	Operational Innovation	3	4	5	3	4
42	Customer Engagement	80%	82%	84%	80%	81%
43	Employee Retention	92%	93%	94%	92%	93%
44	Operational Efficiency	90%	91%	92%	90%	91%
45	Product Innovation	3	4	5	3	4
46	Customer Acquisition	1000	1200	1500	1000	1100
47	Employee Engagement	80%	82%	84%	80%	81%
48	Operational Cost Reduction	5%	6%	7%	5%	6%
49	Customer Churn Rate	2%	1.5%	1%	2%	1.8%
50	Employee Turnover	8%	7%	6%	8%	7.5%
51	Market Penetration	10%	12%	15%	10%	11%
52	Operational Excellence	95%	96%	97%	95%	96%
53	Product Development	2	3	4	2	3
54	Customer Loyalty	80%	82%	84%	80%	81%
55	Employee Productivity	90%	91%	92%	90%	91%
56	Operational Risk Management	98%	99%	100%	98%	99%
57	Customer Retention	95%	96%	97%	95%	96%
58	Employee Satisfaction	85%	86%	87%	85%	86%
59	Market Expansion	5%	6%	7%	5%	6%
60	Operational Innovation	3	4	5	3	4
61	Customer Engagement	80%	82%	84%	80%	81%
62	Employee Retention	92%	93%	94%	92%	93%
63	Operational Efficiency	90%	91%	92%	90%	91%
64	Product Innovation	3	4	5	3	4
65	Customer Acquisition	1000	1200	1500	1000	1100
66	Employee Engagement	80%	82%	84%	80%	81%
67	Operational Cost Reduction	5%	6%	7%	5%	6%
68	Customer Churn Rate	2%	1.5%	1%	2%	1.8%
69	Employee Turnover	8%	7%	6%	8%	7.5%
70	Market Penetration	10%	12%	15%	10%	11%
71	Operational Excellence	95%	96%	97%	95%	96%
72	Product Development	2	3	4	2	3
73	Customer Loyalty	80%	82%	84%	80%	81%
74	Employee Productivity	90%	91%	92%	90%	91%
75	Operational Risk Management	98%	99%	100%	98%	99%
76	Customer Retention	95%	96%	97%	95%	96%
77	Employee Satisfaction	85%	86%	87%	85%	86%
78	Market Expansion	5%	6%	7%	5%	6%
79	Operational Innovation	3	4	5	3	4
80	Customer Engagement	80%	82%	84%	80%	81%
81	Employee Retention	92%	93%	94%	92%	93%
82	Operational Efficiency	90%	91%	92%	90%	91%
83	Product Innovation	3	4	5	3	4
84	Customer Acquisition	1000	1200	1500	1000	1100
85	Employee Engagement	80%	82%	84%	80%	81%
86	Operational Cost Reduction	5%	6%	7%	5%	6%
87	Customer Churn Rate	2%	1.5%	1%	2%	1.8%
88	Employee Turnover	8%	7%	6%	8%	7.5%
89	Market Penetration	10%	12%	15%	10%	11%
90	Operational Excellence	95%	96%	97%	95%	96%
91	Product Development	2	3	4	2	3
92	Customer Loyalty	80%	82%	84%	80%	81%
93	Employee Productivity	90%	91%	92%	90%	91%
94	Operational Risk Management	98%	99%	100%	98%	99%
95	Customer Retention	95%	96%	97%	95%	96%
96	Employee Satisfaction	85%	86%	87%	85%	86%
97	Market Expansion	5%	6%	7%	5%	6%
98	Operational Innovation	3	4	5	3	4
99	Customer Engagement	80%	82%	84%	80%	81%
100	Employee Retention	92%	93%	94%	92%	93%

