

FINANCIAL SUSTAINABILITY

PROGRAM MISSION IMPACT EXERCISE

As a team, decide what three services will be used in this exercise.

Briefly describe each service, include budgeted capacity and actual utilization rate:

Service A

Service B

Service C

Using the following Likert Scale, Rate Each Service for the Following Seven Mission Impact Criteria:

Exceptional Impact = 4 points

Strong Impact = 3 points

Moderate Impact = 2 points

Minimal Impact = 1 point

Rank Each Service's Relationship to Fulfilling the Organization's Mission:

Service A:




Service B:





Service C:




Rank Each Service's Level of Execution


Service A: 


Service B: 

Service C: 


Rank Each Service's Level of Utilization vs Capacity:


Service A: 


Service B: 

Service C: 


Rank Each Service's Level of Impact on Its Participants


Service A: 


Service B: 

Service C: 


Rank Each Service's Level of Meeting a Significant Need in the Community


Service A: 


Service B: 

Service C: 


Rank Each Service's Level of Contribution to Strengthening the Community


Service A: 


Service B: 

Service C: 

Rank Each Service's Level of Any Secondary Positive Impact

Service A: 

Service B: 

Service C: 

Using the following Tally Sheet determine the total Mission Impact Score for each service and plot its position on the Mission Impact Scale of the Financial Sustainability Matrix.

MISSION IMPACT TALLY SHEET

SERVICES	CRITERIA FOR MISSION IMPACT							TOTALS	AVERAGE RATING
	Mission Alignment	Exceptional Execution	Utilization Rate	Impact on Participants	Meeting Significant Need	Strengthening Community at Large	Secondary Positive Impact		
A									
B									
C									

FINANCIAL SUSTAINABILITY MATRIX

