



Annual GOTR Census Report

FY24

Session Objectives

- ★ Insight into the organization through seasonal and annual numbers
- ★ Review national trends to further council growth
- ★ Gain insights from data to drive continuous improvement



Agenda

- ★ Girls Served
- ★ Revenue
- ★ Staff
- ★ Board
- ★ Mission Advancement Markers
- ★ Resources





FY2024-2026 Marathon Goals

MARATHON GOAL



Our organization is **inclusive, diverse, equitable and accessible**

MARATHON GOAL



Our council network is **strong and positioned for growth**

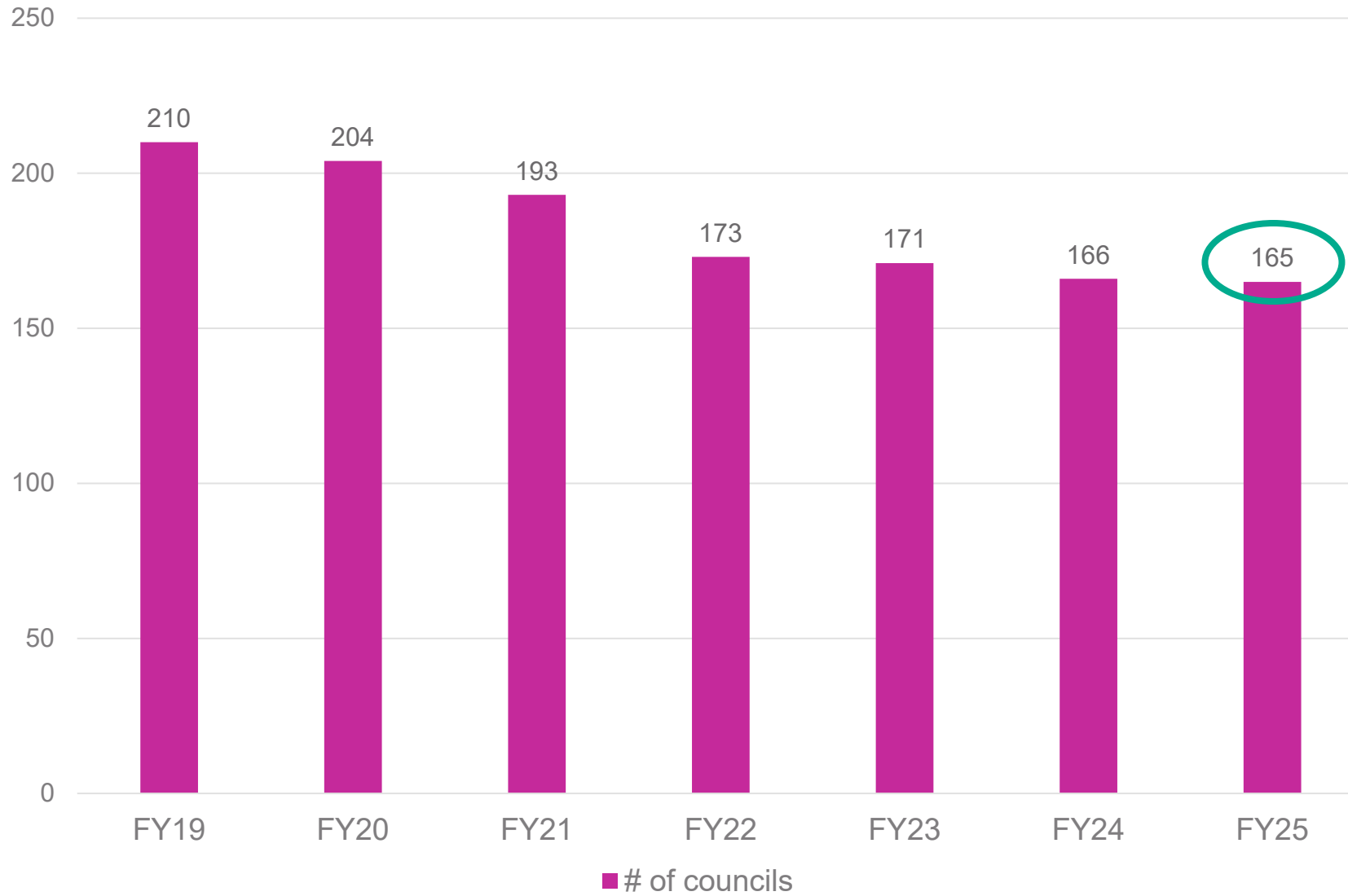
MARATHON GOAL



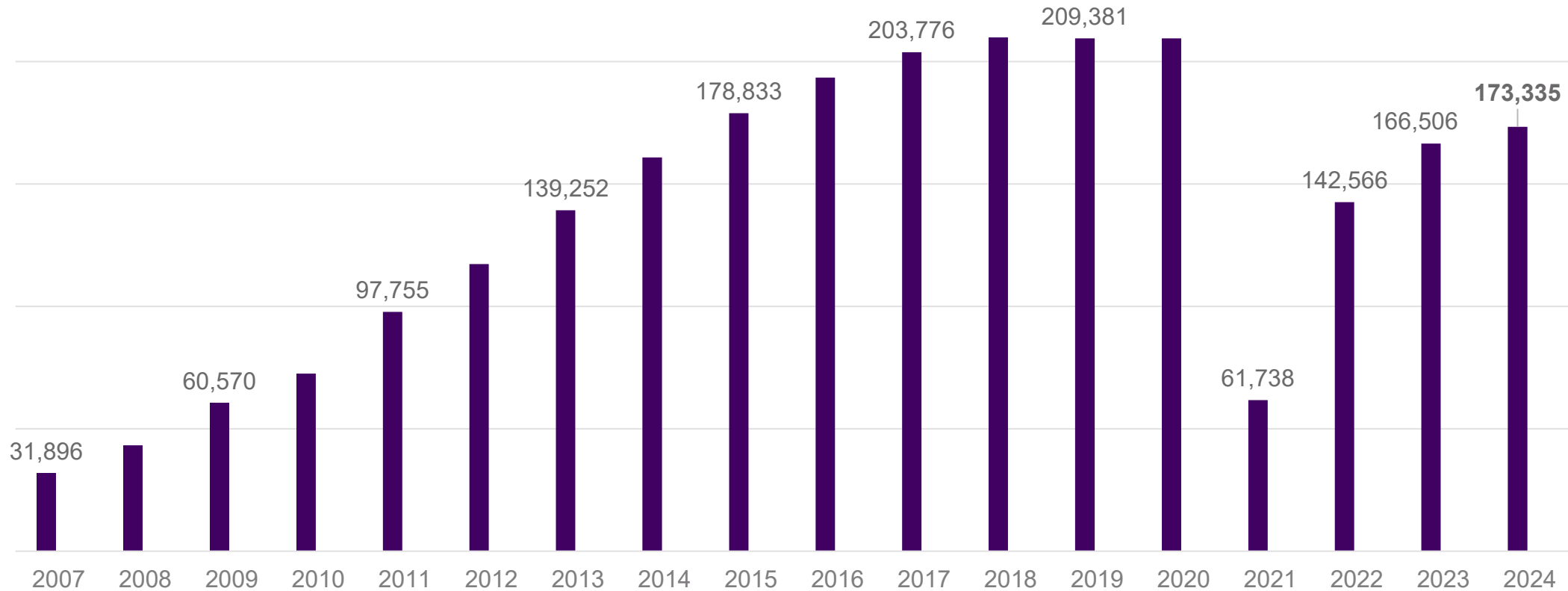
Our organization is **known, relevant and respected**



Council Count – Going into FY25

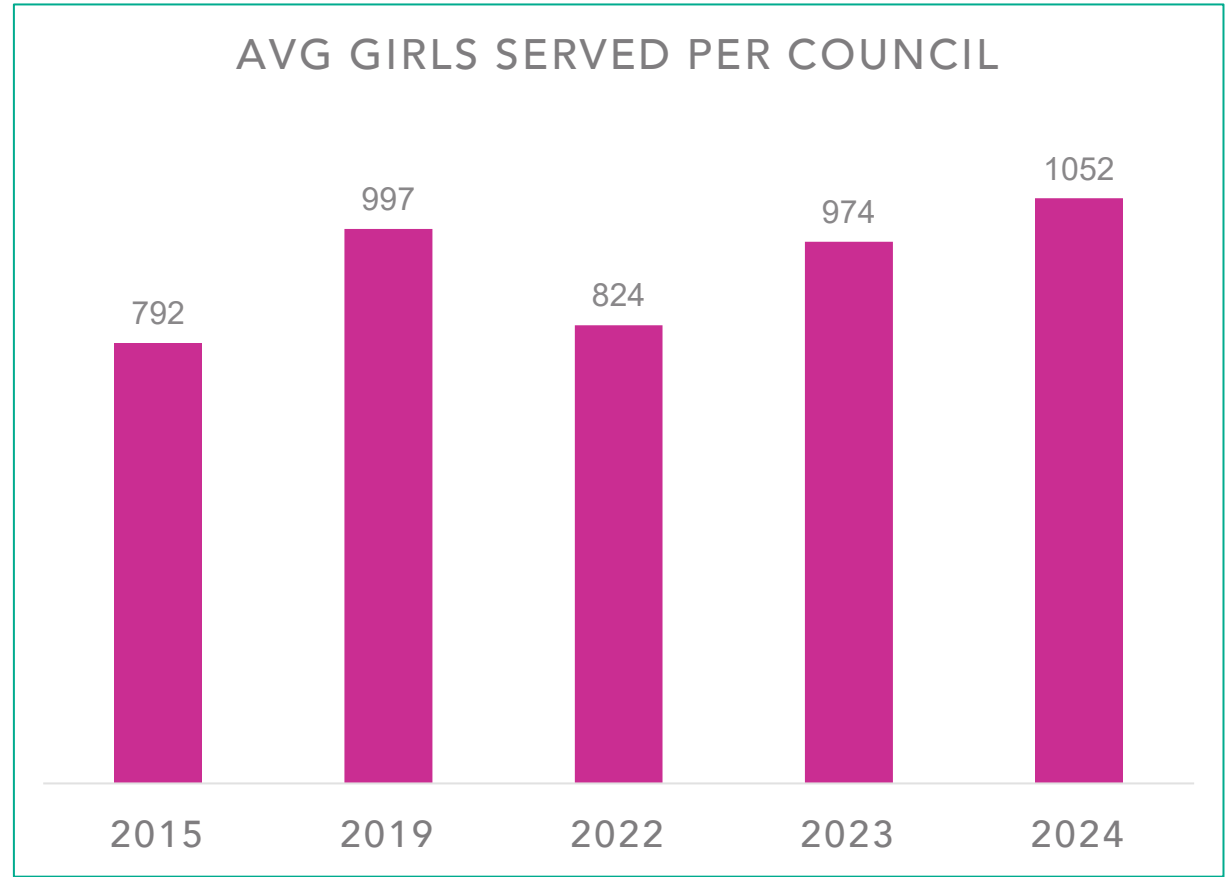
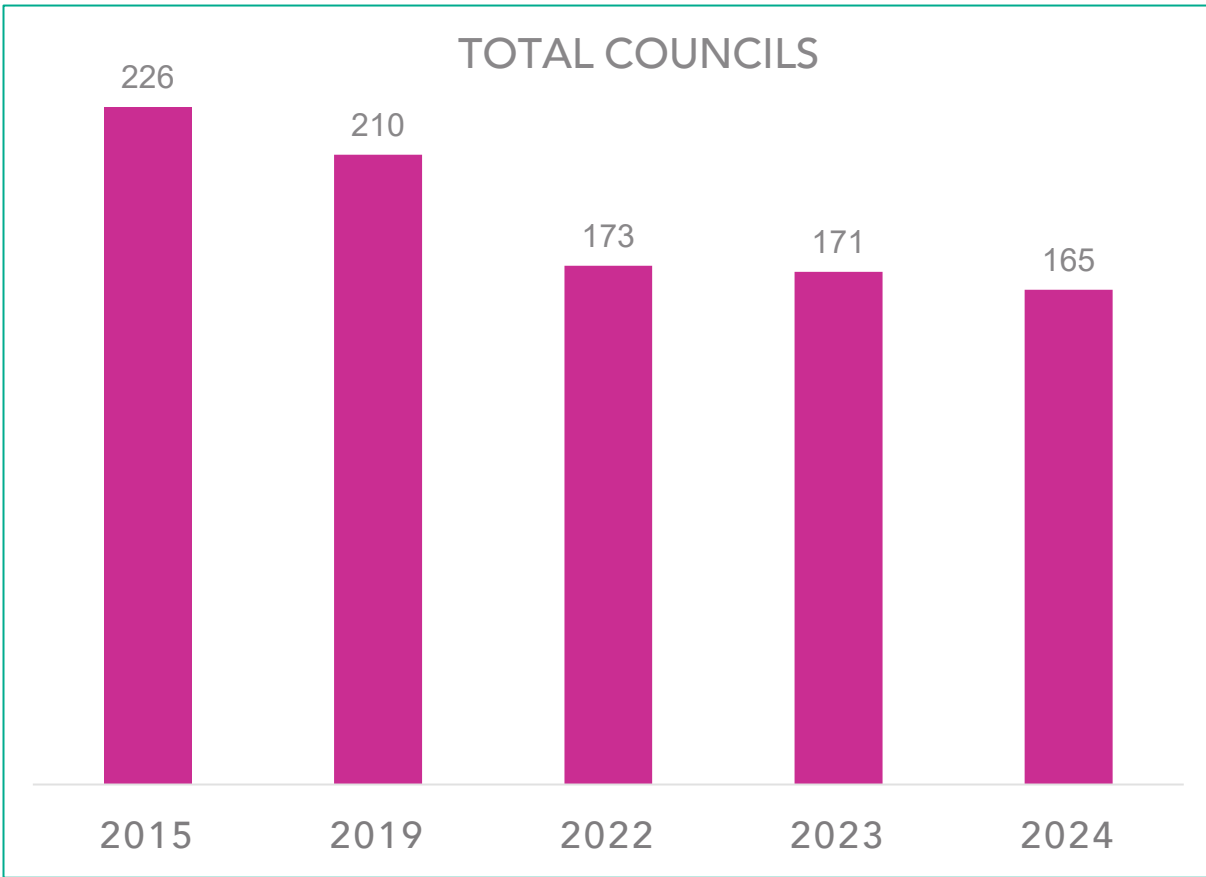


Participant Growth History



2,530,836 Girls Served

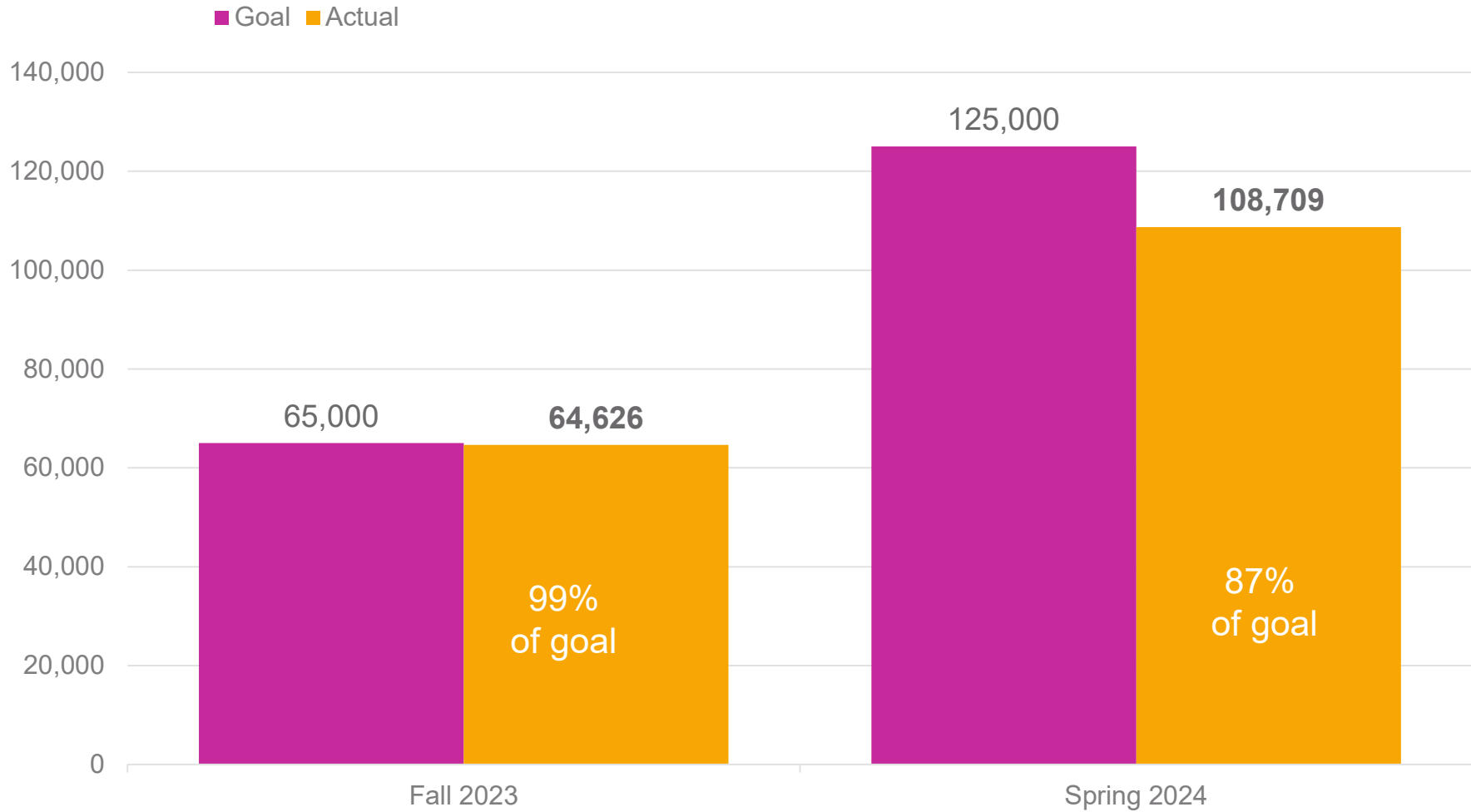
Fewer Councils Serve More Girls



	2019	2023	2024
TOTAL GIRLS SERVED	209,381	166,506	173,546
% OF TOTAL POPULATION TERRITORIES COVER	74.9%	76.5%	79.9%




FY24 Girls Served



FY24 GOAL:
190,000
(91% of 2019)

FY24 ACTUAL:
173,335
(83% of 2019)

FY24 Girls Served Milestones



St. Louis:
75,000 girls!



30,000 girls:
Delaware
Minnesota

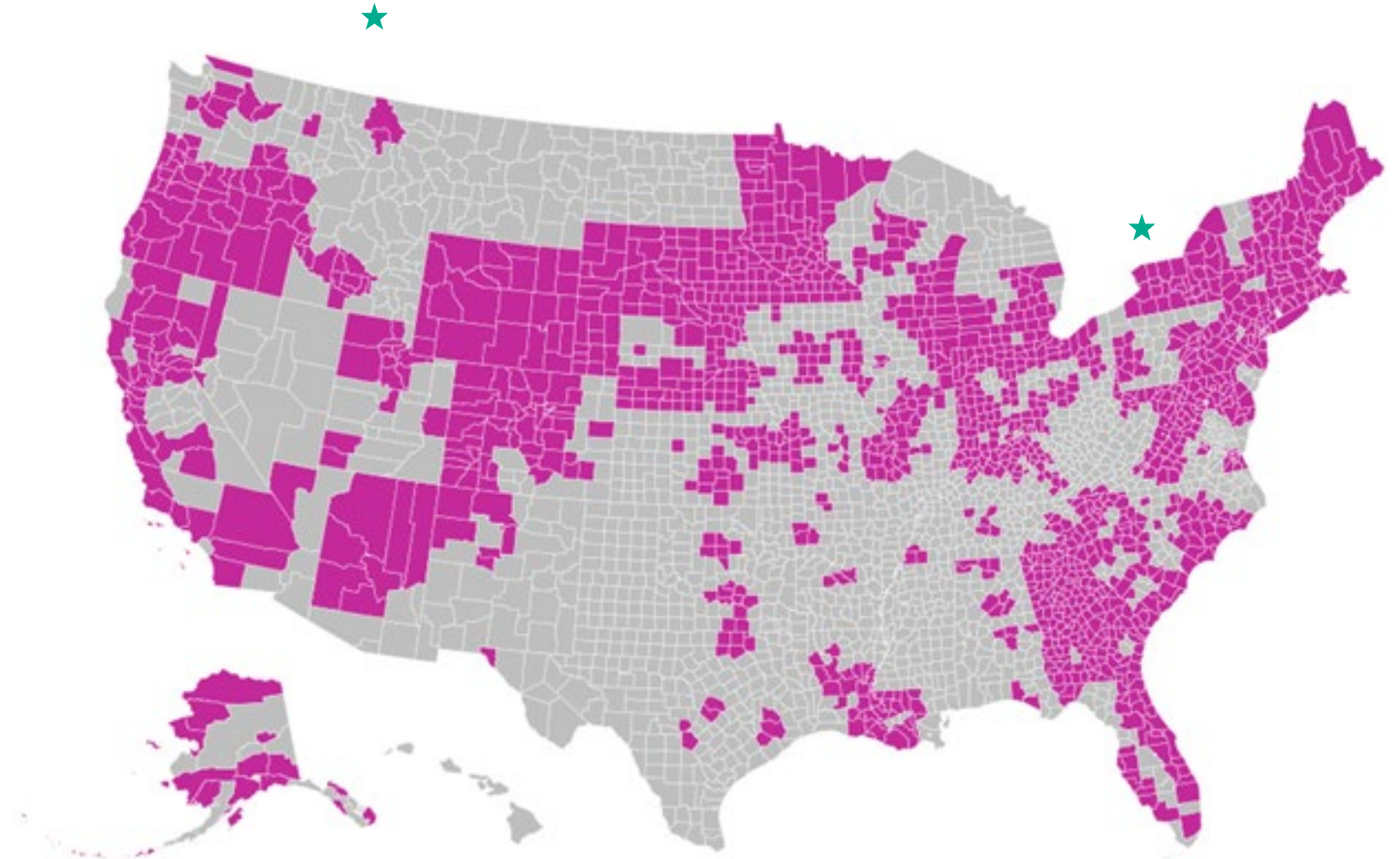
50,000 girls:
Montgomery County MD
Greater Charlotte

25,000 girls:
Northeast Florida
Nebraska
Washington DC
New Hampshire
Triangle



Current FY25 Council Coverage

165 councils serve
counties where **80%**
of population lives





FY24 New Councils

Girl on the Run El Paso

Girls on the Run Central Coast (CA)

Girls on the Run Miami



WELCOME!



Council Tiers – Ending FY24

Council Tier	Total Girls Ages 8-13 in the Territory	Number of Councils Ending FY24 (164 councils)
1	<4,000	4
2	4,000 – 11,999	15
3	12,000 – 24,999	37
4	25,000 – 49,999	48
5	50,000 or more	60

Council Portal > Operations > Council Directories & Tiers

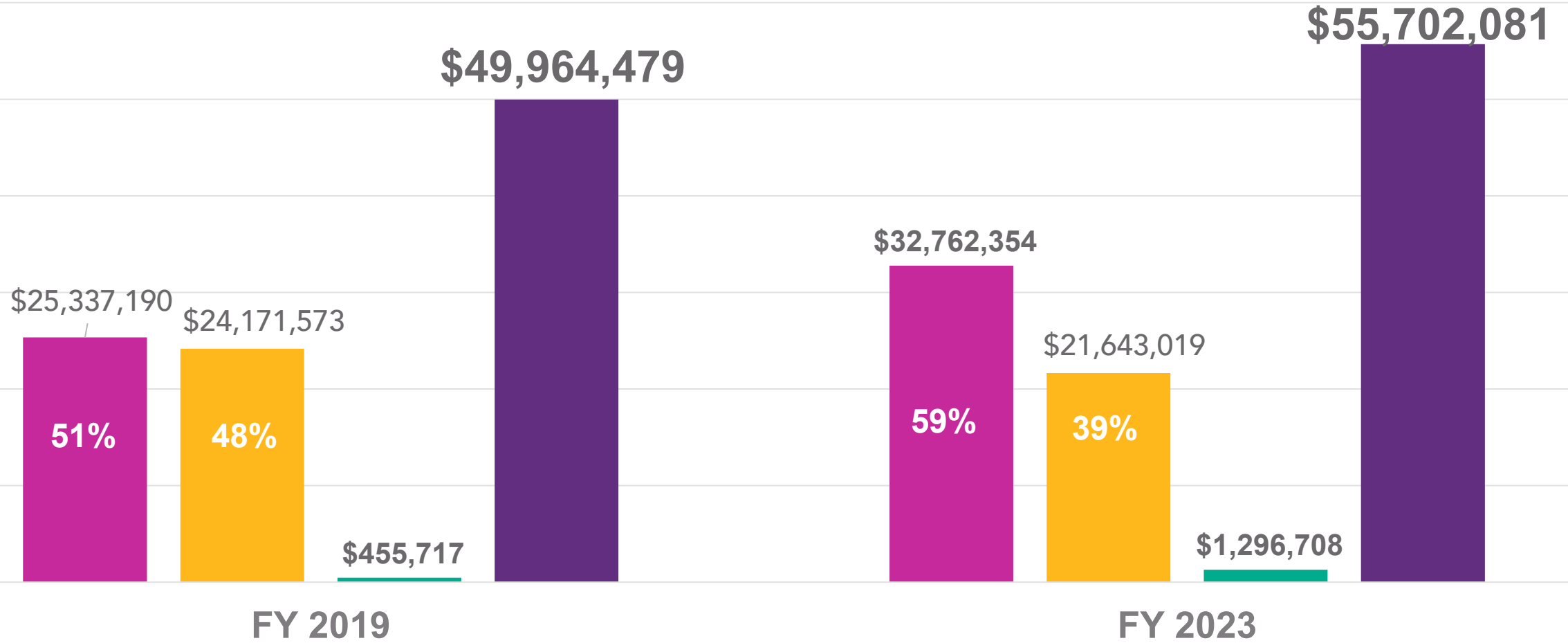


Revenue



Council Revenue

Driven by contributed income

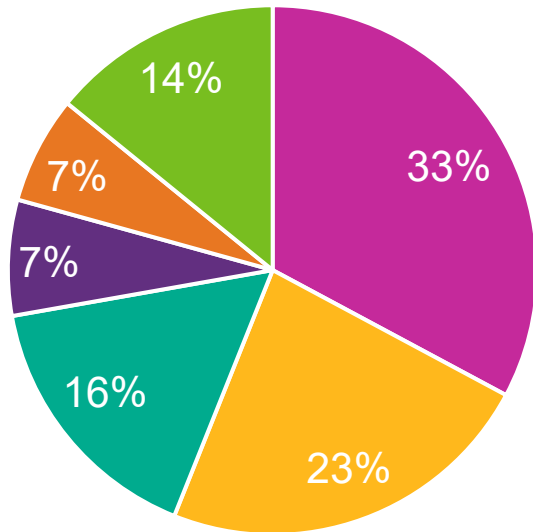


■ Contributed ■ Earned ■ Other ■ Total

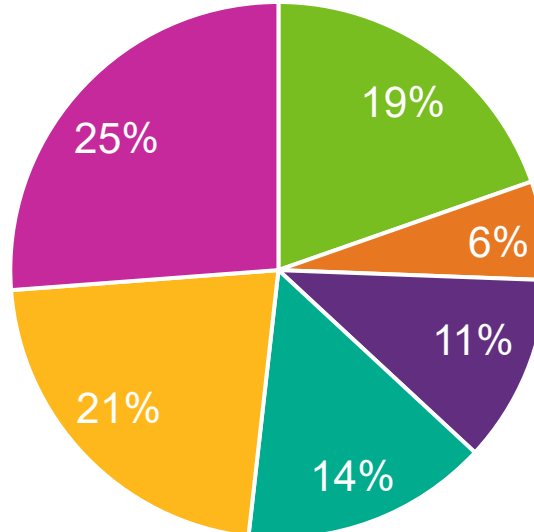


Council Budget Size Growth

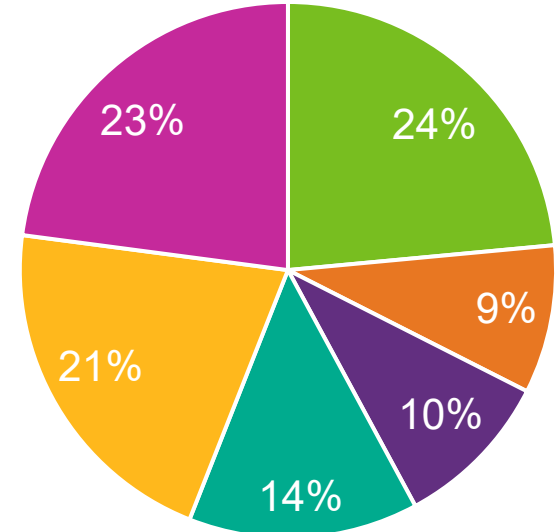
FY19



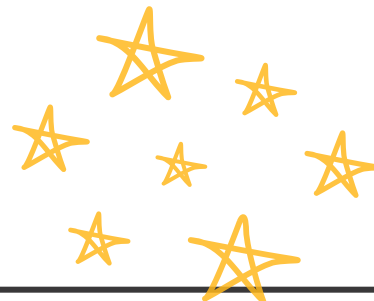
FY22



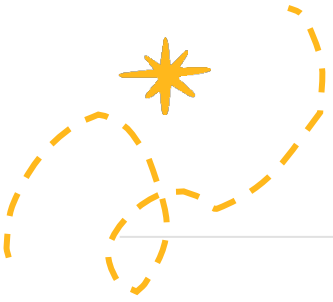
FY23



- Less than \$100,000
- 100k-199k
- 200k-299k
- 300k-399k
- 400k-499k
- Greater than 500k

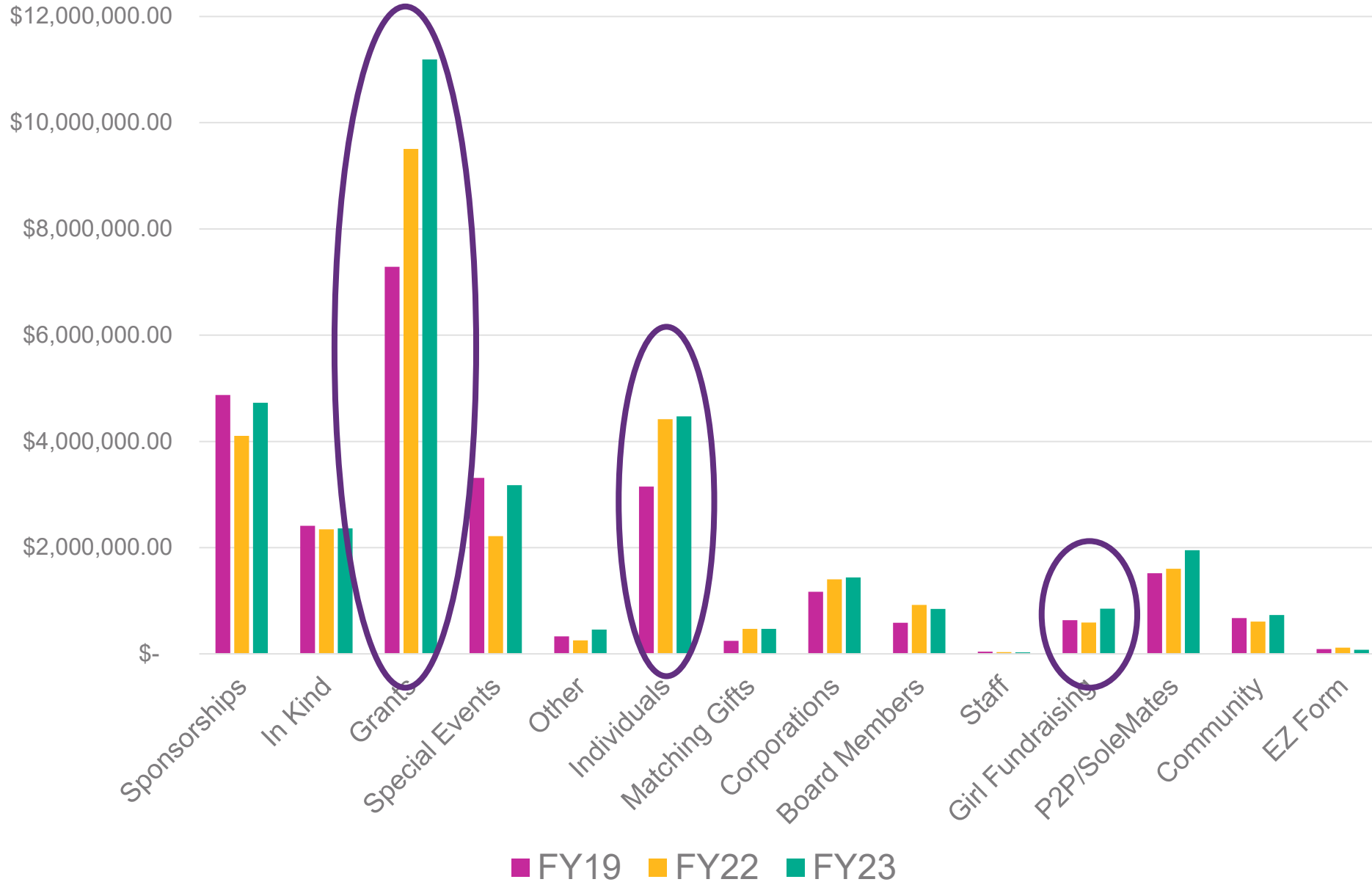


Council Earned vs Contributed Revenue



■ Earned Income ■ Contributed Income

Contributed Income Growth



Individuals

- FY19 \$3.15M
- FY22 \$4.42M
- FY23 \$4.47M

Grants

- FY19 \$7.3M
- FY22 \$9.5M
- FY23 \$11.1M

Girl Fundraising

- FY19 \$631K
- FY22 \$591K
- FY23 \$850K



Highest FY23 Contributed Income by Category

MATCHING GIFTS

Chicago - \$66,847
Greater Boston - \$42,283
Puget Sound - \$35,681
Bay Area - \$26,562
Northern Virginia - \$17,240
Riverside - \$13,860
Memphis - \$12,525
Greater Oregon - \$12,464
Philadelphia - \$12,213
Greater Sacramento - \$11,332

CORPORATIONS

Greater Kansas City - \$96,798
Greater Houston - \$92,610
Bay Area - \$87,533
NYC - \$83,519
Chicago - \$75,224
Greater Sacramento - \$68,609
Puget Sound - \$59,134
Rockies - \$57,447
Minnesota - \$52,048
Greater Oregon - \$30,000

BOARD MEMBERS

Chicago - \$74,000
Bay Area - \$60,709
Greater Boston - \$36,193
Northwest Illinois - \$34,133
St. Louis - \$31,888
DC - \$27,450
Georgia - \$21,484
Bexar County - \$20,946
Michiana - \$18,430
Birmingham Metro - \$16,782

STAFF

Lancaster - \$7,525
WestSound - \$2,760
Greater Charlotte - \$2,078
New Jersey East - \$1,575
Georgia - \$1,400
Northern Arizona - \$1,260
Las Vegas - \$1,000
Mid Michigan - \$780
Lehigh Valley and Pocono - \$750
East Central Ohio - \$750





Highest FY23 Contributed Income by Category

SPONSORSHIPS

Kansas City - \$209,024
Las Vegas - \$190,500
St. Louis - \$113,750
Minnesota - \$110,000
Greater Boston - \$107,867
Northern Virginia - \$107,763
Vermont - \$106,625
Lancaster - \$106,061
Philadelphia - \$105,891
Central New Jersey - \$100,000

GRANTS

Chicago - \$394,640
Hampton Roads - \$307,768
Bexar County - \$294,090
Greater Oregon - \$279,850
San Diego - \$277,580
North Bay - \$270,641
Rockies - \$263,165
Utah - \$259,095
South Georgia - \$256,850
Buffalo - \$212,813

SPECIAL EVENTS

Greater Boston - \$282,982
Southeastern Wisconsin - \$209,028
Utah - \$185,218
Minnesota - \$150,685
Maricopa & Pinal Counties - \$140,926
Greater Houston - \$110,646
St. Louis - \$102,804
Lancaster - \$101,196
Union County - \$82,676
Greater Cincinnati - \$69,627

INDIVIDUALS

Minnesota - \$223,457
Chicago - \$155,051
Greater Boston - \$142,242
Lancaster - \$134,431
Georgia - \$128,970
Rockies - \$112,288
Bay Area - \$109,949
Puget Sound - \$103,367
San Diego - \$101,188
Maricopa & Pinal Counties - \$101,057





Highest FY23 Contributed Income by Category

GIRL FUNDRAISING

Vermont - \$195,090
Silicon Valley - \$114,151
Western Colorado - \$102,535
Hampton Roads - \$50,121
Western Massachusetts - \$43,476
Greater Houston - \$38,680
New Jersey East - \$36,303
Northwest Indiana - \$33,544
Nebraska - \$29,262
Maine - \$24,452

P2P ISOLEMATES

Chicago - \$636,810
NYC - \$389,549
Greater Boston - \$239,175
Central Florida - \$137,606
Northeast Florida - \$52,738
Greater Cincinnati - \$41,506
Hudson Valley - \$33,163
Philadelphia - \$32,310
Minnesota - \$27,720
St. Louis - \$24,679

COMMUNITY

Greater Boston - \$39,590
Greater Tampa Bay - \$36,421
Shenandoah Valley - \$30,396
Greater Houston - \$27,284
WestSound - \$26,041
DFW Metroplex - \$25,613
Northwest Indiana - \$24,239
Michiana - \$23,479
Bexar County - \$21,139
Puget Sound - \$21,000





Highest Total Contributed Income by Tier

TIER 1 & 2

Southern Idaho
Columbia Valley
Southern Oklahoma
Western Montana
Chippewa Valley
East Central Indiana
Northwest Washington
(Bellingham)-Whatcom
Family Y
Champaign County
High Country
Central New York

TIER 3

Vermont
Greater Kalamazoo
Southwest Missouri
Southwest Indiana
Southcentral Alaska
Flint Hills
Tri County SC
North Central West Virginia
Southeastern Connecticut
Bayou Region

TIER 4

Lancaster
Western Colorado
Michiana
New Hampshire
Western Massachusetts
Northwest Illinois
Snohomish County
Northwest Indiana
Treasure Valley

TIER 5

Chicago
NYC
Greater Boston
Bay Area
Minnesota
Puget Sound
Rockies
Greater Houston
Georgia
Greater Kansas City

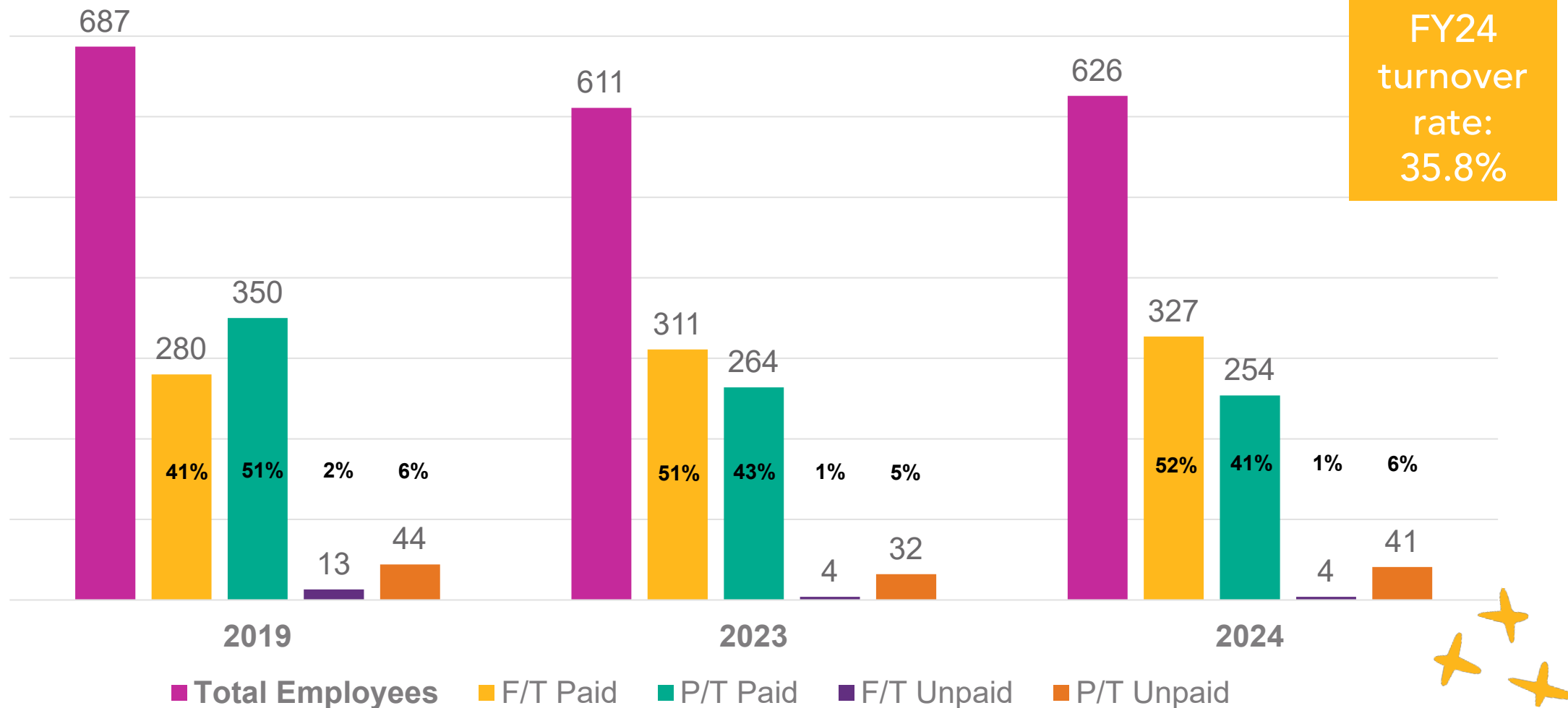




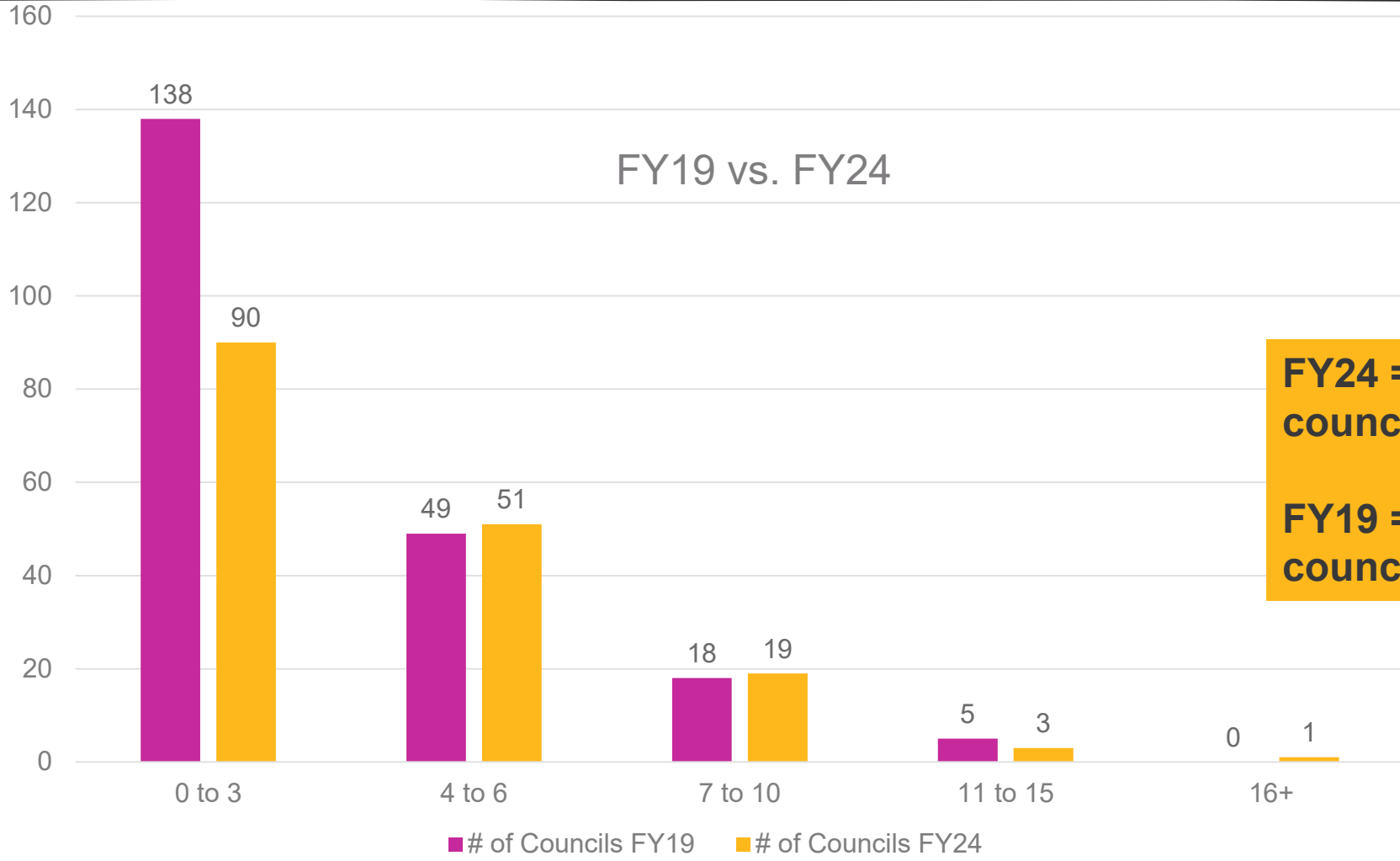
Staff



Full-Time Staff Increases; Part-Time Staff Declines



of Employees Per Council

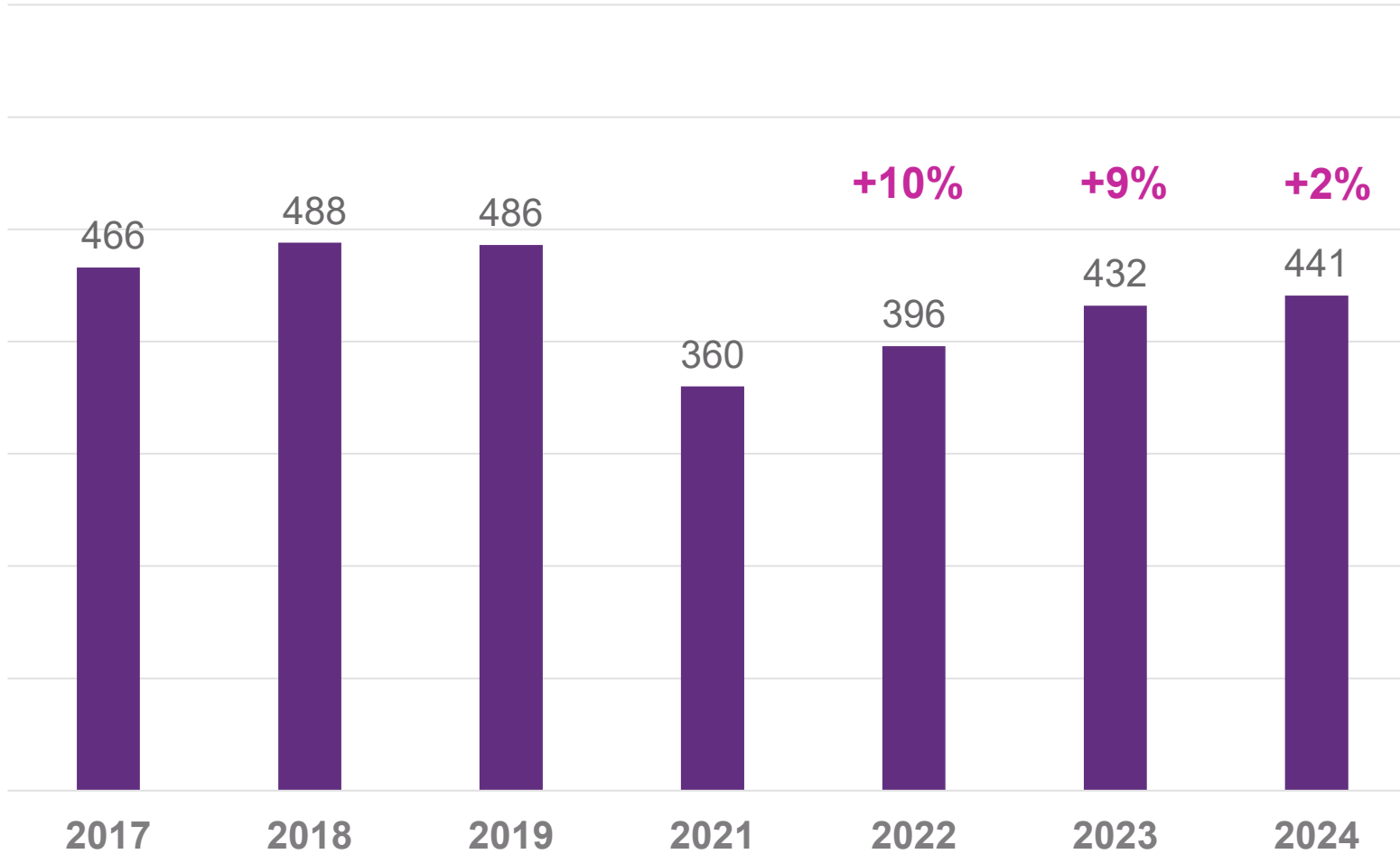


FY24 = 626 total council employees

FY19 = 687 total council employees



Councils FTE Growth Slows, Not Yet to 2019



2019
214 councils
3.2 FTEs/council

2024
165 councils
2.7 FTEs/council

■ Total FTEs





Girls Served per FTE

	Tier 2	Tier 3	Tier 4	Tier 5
Total # of Councils	14	30	52	65
Total 25th Percentile	104	194	258	307
Total 75th Percentile	336	416	414	567

Sites Served per FTE

	Tier 2	Tier 3	Tier 4	Tier 5
Total # of Councils	14	30	52	65
Total 25th Percentile	4	8	9	12
Total 75th Percentile	16	16	18	18





Council Director – PT/FT Status and Average Salary

Count of CDs	FY22	FY24
Full-Time Paid	118	119
Part-Time Paid	37	33
Full-Time Unpaid	2	2
Part-Time Unpaid	6	8
Grand Total	163	162

Total Compensation by Status				
	FY22		FY24	
	Avg	Max	Avg	Max
Full-Time Paid	\$69,167	\$142,700	\$76,374	\$164,800
Part-Time Paid	\$22,992	\$60,000	\$30,123	\$94,560

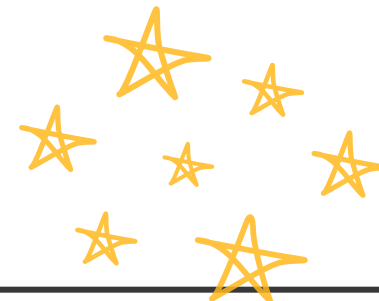




Council Director - Average Total Compensation by Tier and Age

Avg of Total Comp	Age Band			
Tier	0-5	6-10	11-15	16+
1	-	-	\$15,600	\$13,998
2	-	\$40,767	\$34,933	\$41,789
3	-	\$46,365	\$35,050	\$52,051
4	-	\$55,313	\$63,376	\$63,989
5	\$55,831	\$65,558	\$77,695	\$95,998

Independent Councils	
Candid Report Range	Avg of Total Comp
\$0 to \$99K	\$33,054
\$100K to \$249K	\$53,632
\$250K to \$499K	\$73,209
\$500K to \$999K	\$96,988
\$1M and up	\$134,080





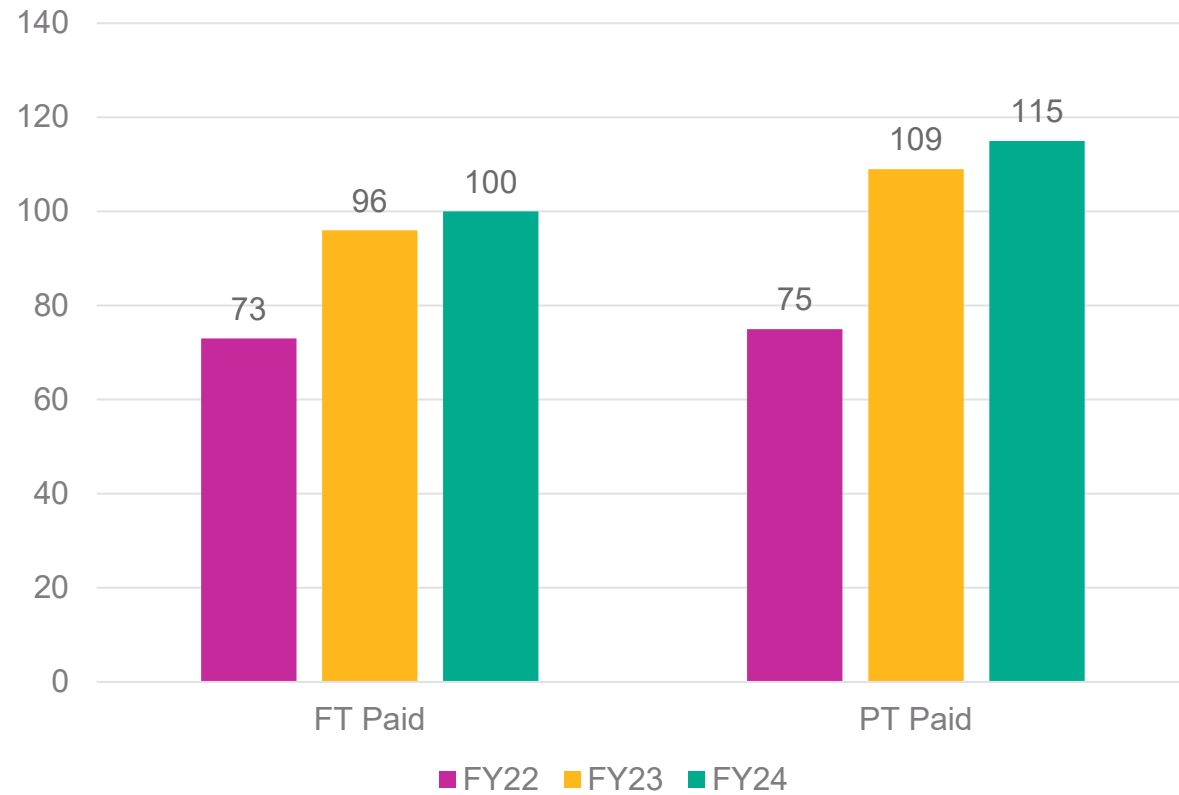
Council Director – Average Total Compensation by Tier and Council Structure

Tier	FY22		FY24	
	Independent	Affiliate	Independent	Affiliate
1	-	\$27,691	-	\$34,658
2	\$21,175	\$17,612	\$46,240	\$36,053
3	\$43,539	\$41,644	\$43,237	\$41,111
4	\$59,428	\$41,205	\$62,501	\$46,714
5	\$82,940	\$64,889	\$91,486	\$57,775

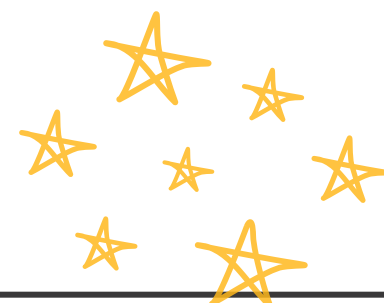




Program Staff Only

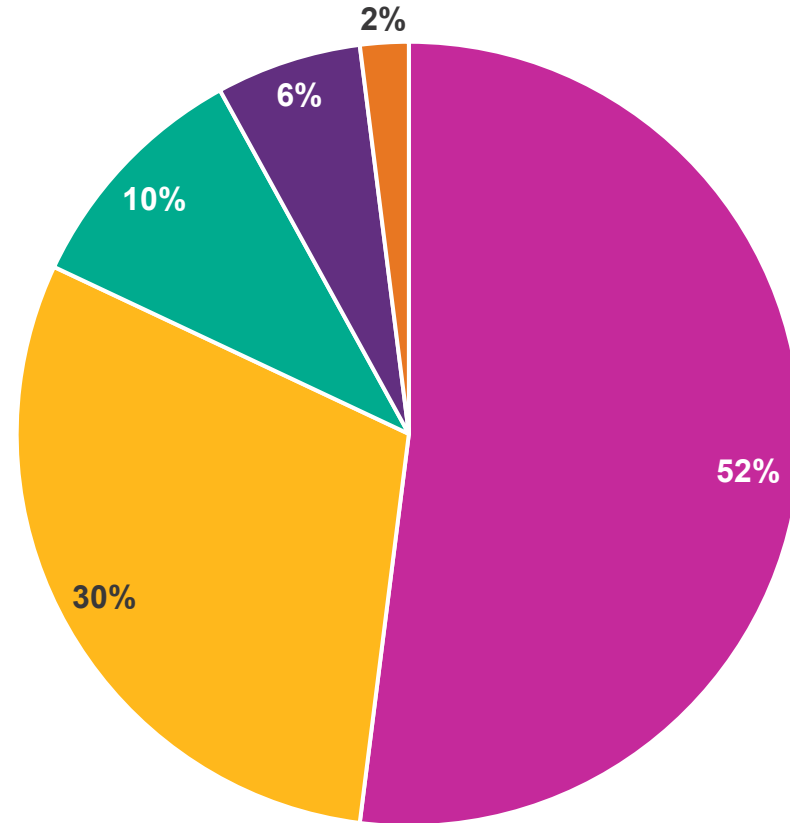


FY24 Salaried/Hourly	Count of Staff
Hourly	100
Salaried	115

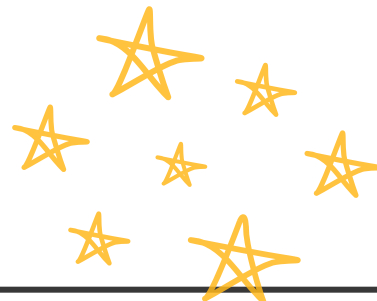




Position Breakdown



- Programming & Operations
- Fundraising & Development
- Other Roles
- Council Director
- Marketing & Communications



Council Benefit Trends

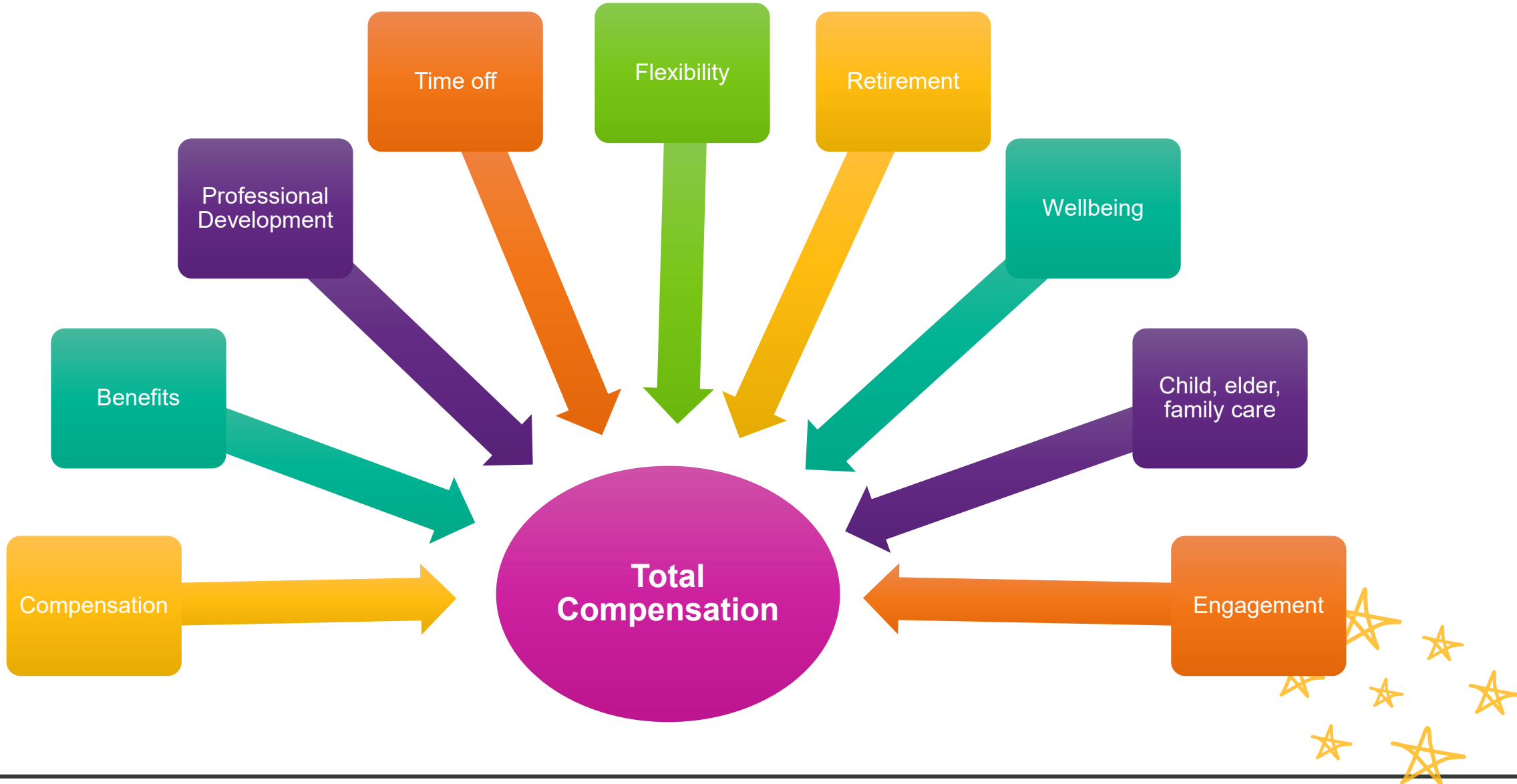
	Spring 2017	Spring 2022	Spring 2023	Spring 2024
Health Insurance	17 Independent Councils Average 80% of premium paid	47 Independent/Subsidiary Councils Average 76% of premium paid	49 Independent/Subsidiary Councils Average 80% of premium paid	53 Independent/Subsidiary Councils Average 76% of premium paid
Dental Insurance	11 Independent Councils	34 Independent/Subsidiary Councils	32 Independent/Subsidiary Councils	33 Independent/Subsidiary Councils
Retirement Plan	17 Independent Councils	44 Independent/Subsidiary Councils Average 3% employer match	45 Independent/Subsidiary Councils Average 3% employer match	48 Independent/Subsidiary Councils Average 3% employer match
Short-Term Disability	5 Independent Councils	9 Independent/Subsidiary Councils	12 Independent/Subsidiary Councils	10 Independent/Subsidiary Councils
Long-Term Disability	3 Independent Councils	9 Independent/Subsidiary Councils	11 Independent/Subsidiary Councils	12 Independent/Subsidiary Councils
PTO	52 Independent Councils Most common = 15 days	73 Independent/Subsidiary Councils Average = 20 days	83 Independent/Subsidiary Councils Average = 20 days	81 Independent/Subsidiary Councils Average = 20 days

BENEFITS WEBINAR SERIES AVAILABLE ON GLA!






Total Compensation Philosophy





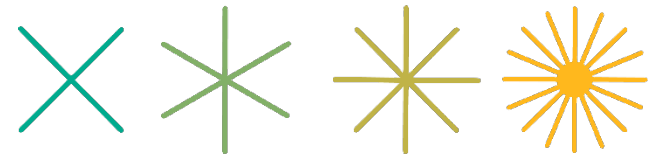
Council Director Turnover

	Affiliate	Independent	Total
FY19	22%	27%	26%
FY20	29%	17%	19%
FY21	25%	17%	18%
FY22	19%	19%	19%
FY23	23%	17%	18%
FY24	27%	19%	19%





Council Leadership



INITIATIVE

Girls on the Run®

34 councils supported

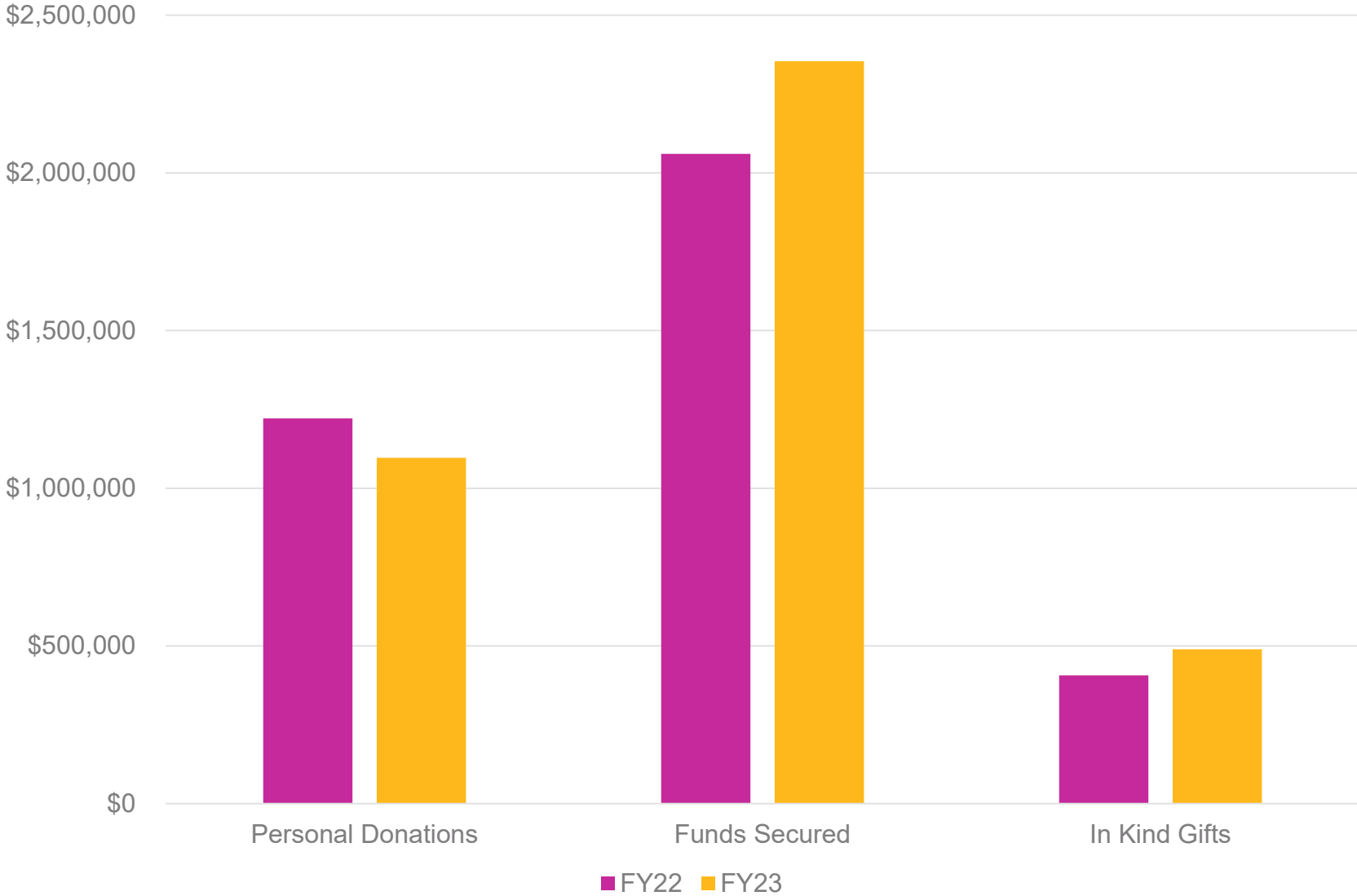
60 people hired



Board



Board Member Contributions FY22 vs FY23



1,739 Board Members

131 Councils
8+ Board Members

79% Participation Give/Get
(-1% over FY23)

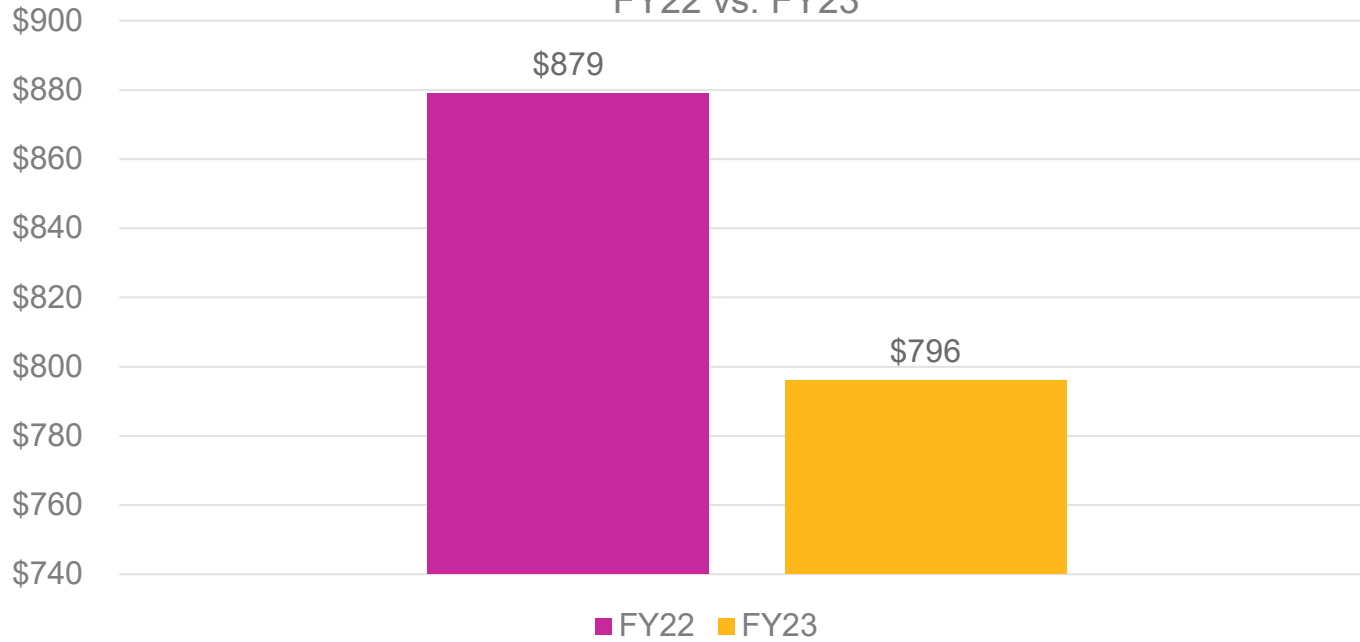




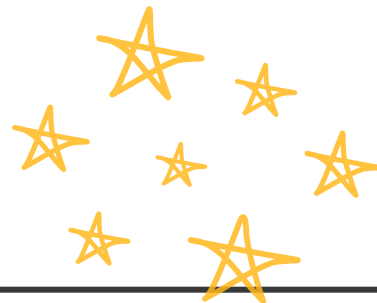
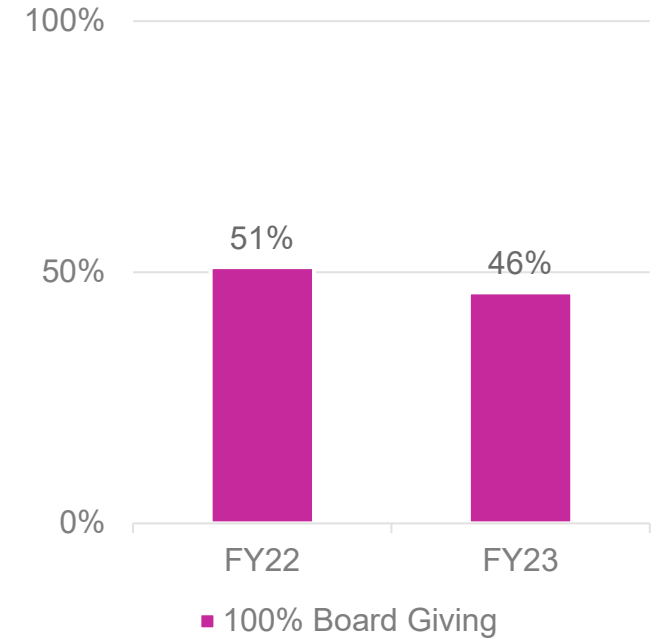
Board Giving

Average Dollar Amount

FY22 vs. FY23



100% Board Giving



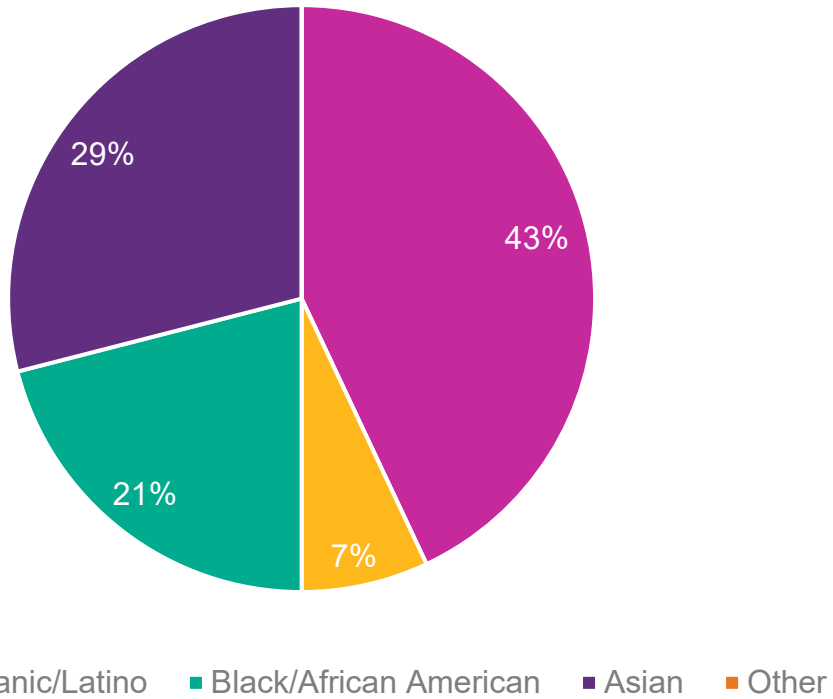


Mission Advancement Markers

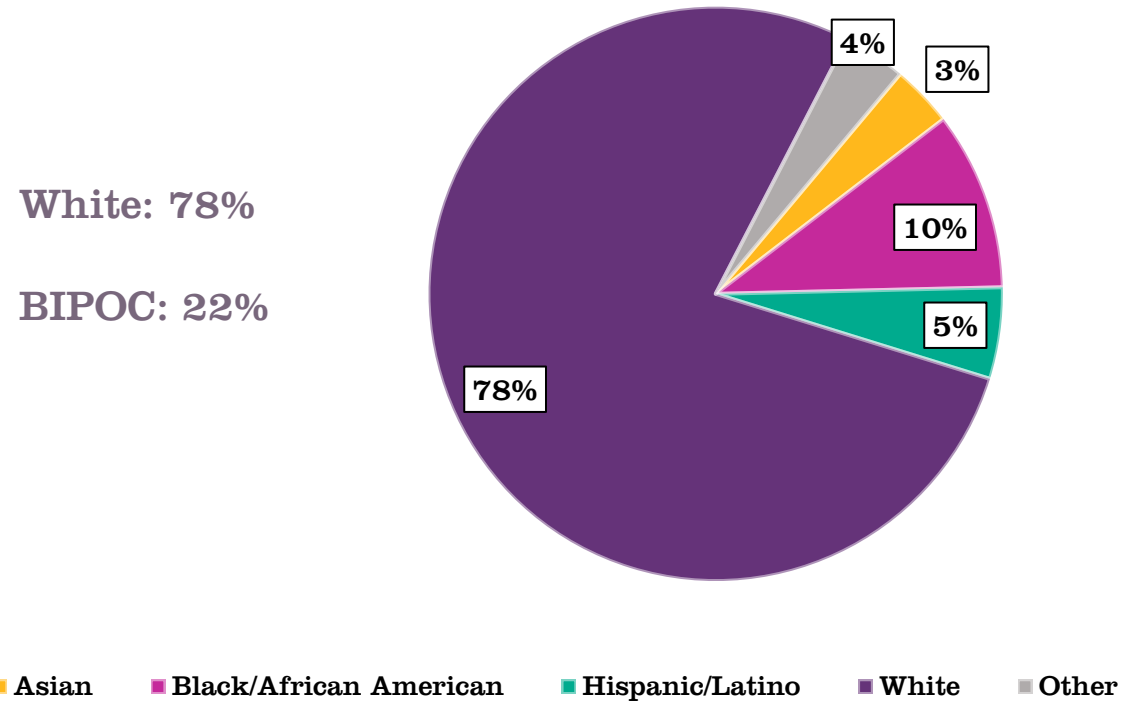
	KPI	KPI Target
Financial Strength	Revenue Growth	Developing councils = 10-15% CAGR, Developed councils = 3-5%
	% Contributed Income	30% - 70%
	Reserves	Two season council = 6-9 months, One season council = 12 months
	Registration Fee & Net Registration Fee	TBD
Leadership & People	Board Size	8 - 15
	Board Financial Impact	100% Participation
	CD Competitive Salary	Pay above living wage, then work towards median for state & budget size
Program Strength, Impact & Reputation	Girls Served Growth	Build back to spring & fall 2019, then use annual growth rate of 8-12%
	Site Retention	70% initial; 80% target
	Attendance	80%
	Coach Training Completion Rate	80%+ initial; Target 100% fully trained
	Caregiver NPS	NPS > 70
	Coach NPS	NPS > 70
Representation & Experience	Board & Staff Race/Ethnic Diversity	Mirror the community
	Participant Race/Ethnic Diversity	+/- 3% for people of color within the community
	Coach Race/Ethnic Diversity	+/- 3% for people of color within the community
	Council Staff Experience	Network measure. "I enjoy working at GOTR." ≥ 5.49 of 6
	Participant Experience	≥ 7.25 of 10

2024 Board Representation

HQ Board Representation



Council Board Representation

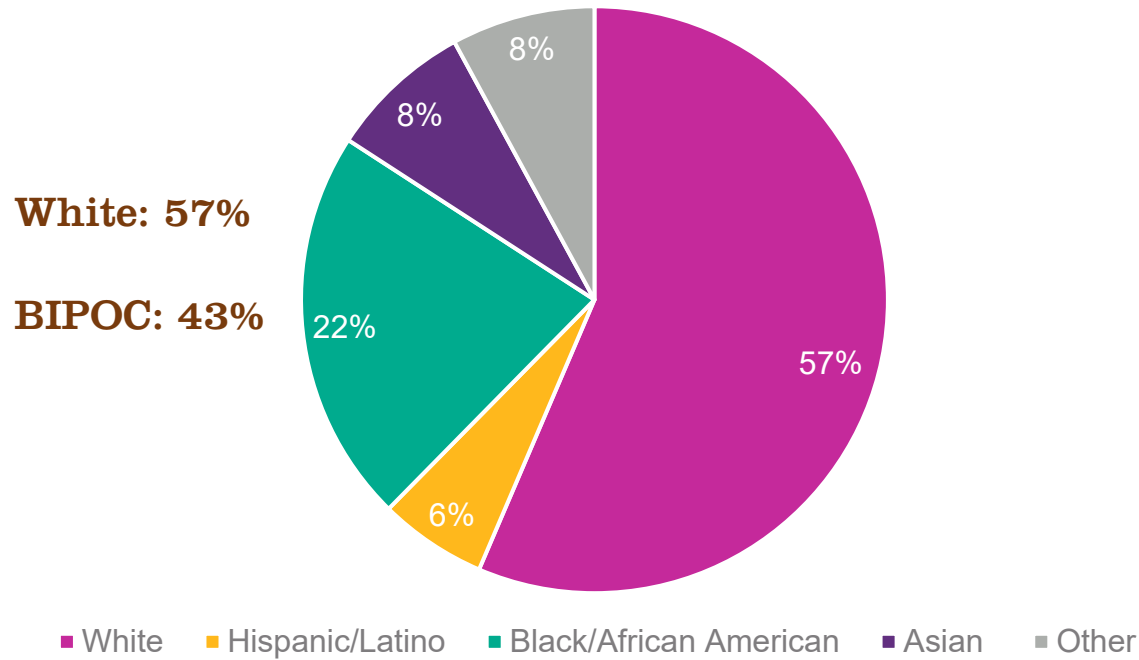


2019 BIPOC Representation – 40%

2019 BIPOC Representation – 13%

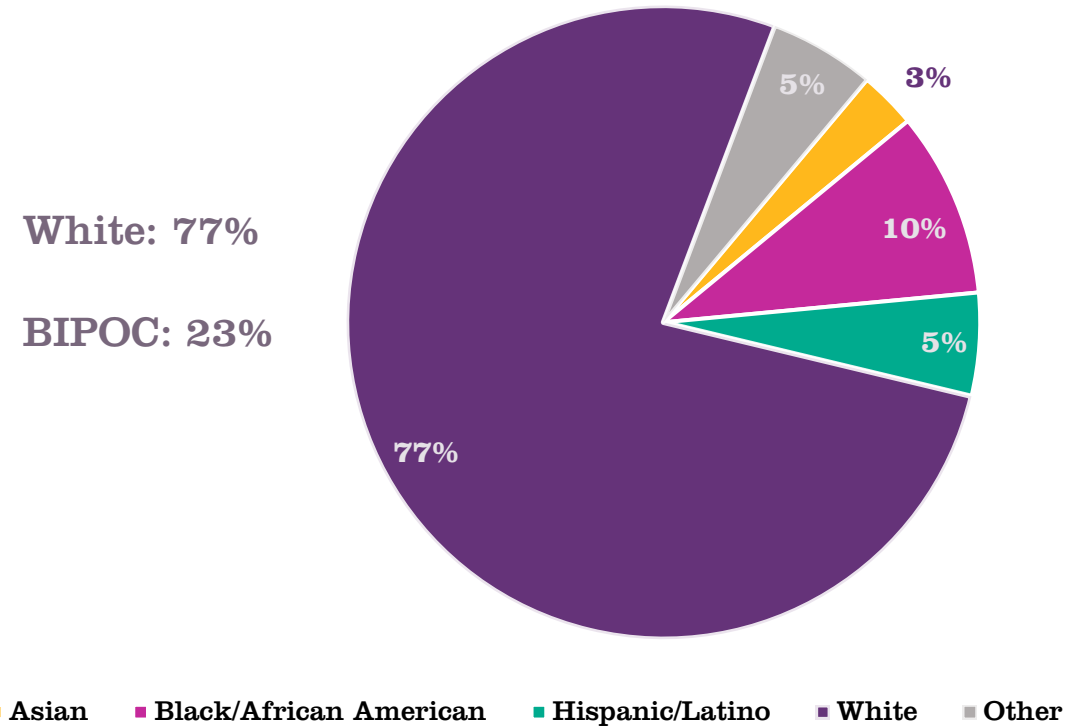
2024 Staff Representation

HQ Staff Representation



2019 BIPOC Representation: 29%

Council Employee Representation



2019 BIPOC Representation: 12%

Participant Focus

5 Categories

Common Tactics



Financial Assistance

- Maintain Scholarships levels
- Increase % scholarships



Increase Presence and Relationships in Community

- Attend and host community events (incl. 5ks)
- ID and Cultivate community Ambassadors
- Create relationship with community organizations



Marketing Tactics

- Increase social media presence
- Spotlights on Coaches & Girls
- Increase PR



Target Sites/Schools

- Identify towns/schools to approach
- Increase presence in non-school based sites
- Staff member to cultivate and retain sites



Limit Barriers

- Translation of Materials
- Transportation
- Registration: literacy, paper forms, language
- Ensure coaches have the necessary resources to facilitate programming to diverse audiences.

Coach Focus

5 Categories

Common Tactics



Intentional Recruitment

- Diversity recruitment focus
- Identify and target racially diverse groups for coach recruitment
- Create pipeline/funnel



Engagement with the Community, diversity and business orgs

- Attract new coaches
- Nurture relationships by org. not 1 person
- Create recruitment toolkit
- Present in spaces that celebrate girls and women



Marketing Tactics

- Increase level
- Ensure diversity in materials
- Increase social media
- Include thought leadership



Increase Retention: Recognition and Incentives

- Stipend for coaches
- Coach referral reward
- Coach Recognition gifts
- Host events for coaches
- Celebrate anniversaries



Assess and Eliminate Barriers to Recruitment and Retention

- Mentor Program
- Solve for childcare/transportation barriers
- Well supported through training and resources

Board Focus

5 Categories

Common Tactics



Intentional Recruitment

- Pipeline/Succession plan
- Foster opp to connect with alternative networks
- Focus on Diversity



Engagement with the Community, diversity and business orgs

- Invite diverse community reps to meetings
- Strengthen comm partnerships
- Join various groups



Peer to Peer Recruitment

- Support Pipeline
- Support diversity



Training/Evaluation

- Benchmark and ongoing measurement for IDEA
- Identify Board training opportunities to enhance the knowledge and abilities



Inclusive Environment

- Ensure diverse perspectives are shared
- Ease of ability to attend meetings
- Retain staff by building a culture of belonging and job satisfaction



Where to Find Data and Information



- Data Clean Up Guide: Council Portal > Operations > Tech Tools
- Council Tier Breakdown: Council Portal > Operations > Council Directories & Tiers
- Mission Advancement Markers Guide, Worksheets and Reports: Council Portal > Operations > Mission Advancement Markers and Planning
- IDEA Strategic Planning Resources: Council Portal > Operations > IDEA
- Report Catalog: Council Portal > Operations > Tech Tools > Pinwheel
- Board Resources: Council Portal > Board
- National Candid Report (Salary Data): Council Portal > Operations > Human Resources
- Council Leadership Initiative Information: Council Portal > Operations > Human Resources

Questions? councilsupport@girlsontherun.org