

Strategic Plan Overview 5/31/18

Overall performance of the plan to Date: We are on track in many areas and need to address the areas below that need more involvement from the board and staff.

Basic Objective: Our goal for the year is 3771 Certifying Participants. After two sessions we have 2611 certifying participants. Well above our goal.

- 1.1 Strategy 1.0 Fundraising - We have raised \$102,500 of our proposed \$422,500 Budget
- 1.2 :Board Tracking sheet is up to date.
Needs to help accomplish Plan:
 - a) We need to establish a fundraising committee.
 - b) Have each board member create their own fundraising plan.
What can you do to help? Tourney committee, Give max or more,
Create a list of possible donors either major or just friends of TFTCC, Host special events where we invite potential donors to an information meeting (desert, etc)
 - c) Stewardship is on track.
: Fundraising Special Events We have raised \$49,400 of our proposed \$298,000 Budget
 - a) Fred Shoemaker event is being planned in SB July 23rd at La Cumbre CC
 - b) Summer Classic July 16th At Santa Maria CC
- 1.3 : Grants We currently have \$42,500 of our \$69,000 Budget
 - a) Grant calendar was presented
 - b) We need names of any foundations you know of to add to our list or you can introduce us to.
- 1.4 : Develop a list of potential Major donors. We need Names and contacts.
- 1.5 : Annual Giving Campaign We have \$8,400 of the \$15,000 budget
 - a) We need the board to do a better job writing notes to our donors during our annual giving process.
 - b) Staff needs to begin annual Giving campaign process sooner
- 1.6 : Planned Giving
 - a) We need to identify people to send an ask to put us in their estate planning.
 - b) We need a letter asking and giving ways they can remember us.

Strategy 2.0 Outreach We are adding 14 new schools this spring

2.1 Continue monthly meetings to monitor NSP and Drive Progress. Nicki, Julia and Jessani.

2.2 Coordinate the NSP operations at the schools. Julia

2.5 Encourage coaches to do outreach in their areas at the local schools and service organizations. Billy

2.6 Juvenile Justice Program (Joe Bush has established a committee. We have met once and has a meeting scheduled with the director of Los Prietos Boy's Camp and the committee on Tuesday May 29th at the camp. He will report on it Now.

Strategy 3.0 Programming

We have had a great winter and spring. Our numbers are over our projected numbers for the first time. Scholarships are at 41% this year compared to 43% last year.