

# Strategic Plan Overview September Board Meeting

**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.

## Strategy 1.0 Fundraising / Financials

1. We are behind in our fundraising goals: Board donations are 6,300 out of 20,000.
2. Annual Giving is on track. We need to start the campaign by the first of October.
3. Major Donor is behind. Need ideas from the board.
4. Grants are on Track possibility ahead if all come in as expected. We have \$35,000 outstanding.
5. Event Fundraising is behind we still need \$185K. Support of our La Cumbre Event could raise \$130,000. We still need \$40,000 from Kurt. The Winter Classic at Paso could raise \$25,000.
6. We need the board to step up any way they can and help us achieve our goals.

## Strategy 2.0 Outreach We have added 14 new schools this year.

1. NSP is moving along. We added New Elementary schools in the Santa Maria District.
2. Our Junior High Program is doing awesome.
3. The Juvenile Justice Program is up and running with great success. (Thanks Joe Bush)

## Strategy 3.0 Programming

1. Our programming is doing well.
2. We need to create some action items to help increase enrollment at some sites.

Overall we are meeting our goals with a good fall enrollment.

Please direct any questions about the Strategic Plan to Butch.