

# Strategic Plan Overview 9/19

## General Overview

- Regular programs on track at 93%. We have 1156 vs goal of 1239.
- Jr High numbers are low as explained at last meeting (379 vs goal of 3000). However we have 4 Jr High schools scheduled for programming before year end: La Cumbre, Carpinteria (new), Paulding & Orcutt, which may get us close to 2000.

## Strategy 1.0

Overall we are 240K from making our Target Goal.

**Events:** We are 138k below goal with 98K left from La Cumbre and Paso. Kurt is behind by 32K which would put us close.

**Grants:** We are 46K below goal. We expect 10k in from Volentine, 10K from Woods Claeysen, 10k from Gretler, 15K from Smith, and 4k from First Tee. If/when these all come in we will be 3k over budget.

Also have applied for 2 new grants (long shots) & LA84 in October, all of which are possibilities.

**Major Donors** 7.7 K out of 10K goal. Do not expect any more.

**Annual Giving:** We are way behind. We need to get the board engaged at the board meeting and have a plan for this year's appeal letter.

We have 1.8K of 15K.

**Board Giving:** We have 6.5 of goal of 15K

## Strategy 2.0: Outreach

- NSP – Julia has been working hard getting in touch with teachers, getting teachers supplemental supplies and getting new teachers trained & updated in Salesforce. Currently in 57 schools (down from 65 due to schools with new teachers that are not yet trained).
- Boys & Girls Club (SM) doing well.
- Girls Inc (Carp, SB & Goleta) going well. Taking Fall session off to make improvements for Winter.
- DRIVE in SB going well.
- Los Prietos going well. Have had continuous sessions all year.

## Strategy 3.0: Programming

- Billy Report