### Core Values

#### Driven by Progress
- Know your job description and do it in a way that makes your supervisor's job easier
- Work to be better at your job
- Asks questions to improve your performance
- Be motivated to learn on your own and from other staff

#### Values kids with intellectual disabilities
- Understands needs of children and families
- Prioritizes children's health, safety, and well-being
- Speaks up for the rights of children and families

### Faith active
- Cause is to bring Glory to God through this work
- Demonstrate a Christ-like faith by bearing the fruit of the Spirit, Gal. 5:22
- Love
- Joy
- Peace
- Patience
- Kindness
- Goodness
- Faithfulness
- Gentleness
- Self-control
- Knowledgeable about scripture as it relates to disability
- Shows hopefulness in their attitude and demeanor

### SHN is in the front of your mind
- When you make a decision, you first think of how it will affect SHN
- You do not put yourself, your pride, or your feelings before what will make the organization stronger
- Understand SHN decisions are based on:
  - the people we serve
  - the people who carry out our work
  - those who support our work

### Personal Rocks
- Building Trust with Staff
- Accountability Chart
- Understanding and Performance Evaluations set for 2022

### 10-Year Target
- January 2029
  - 7 Communities with 20 disability inclusive partners each, with a focus on churches, schools, and clinics

### Marketing Strategy
- Target Market/"The List"
  - Missions Coordinators from U.S. churches, churches with special needs ministries and special needs groups
  - U.S. business, partners and the families they support
  - U.S. Board Members, funders, providers of disability services, mission groups, churches, U.S. based charities, and foundations
  - churches, U.S. based charities, and foundations

- Our Message
  - Our unique mission, resources and support and our paradigm of children with intellectual disabilities is a vision shared through personal stories from the Zambia government

- Three Steps:
  - Building Bridges
  - Encouragement and Support
  - Change attitudes and behaviors

### Core Focus
- Purpose: Bring glory to God by creating a world where kids are valued
- Our Niche: Impacting communities by improving lives of kids with intellectual disabilities

---

### 3-YEAR PICTURE™

<table>
<thead>
<tr>
<th>Year</th>
<th>Metric</th>
<th>Goal or Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>2022</td>
<td>Revenue</td>
<td>$800,000 USD (due to Covid this number is not even close)</td>
</tr>
<tr>
<td></td>
<td>Profit</td>
<td>$80,000 USD (due to Covid there is no profit)</td>
</tr>
<tr>
<td></td>
<td>Measurables</td>
<td>15 Community Partners (school, church or clinic that is disability inclusive)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>600 successful family units</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- 5 Conferences Annually</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Certified Continuing Education</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- TC as training facility (2SLPa)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Sustainable, quality-driven RC</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- 6 CCCs using 2 yr program</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Fully functioning Accounting/HR staff departments (ECFA seal)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Locally generated revenue of $150,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- 50 RPRS</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Fundraising Team (annual event, 50 Ambassadors, 2 RPRS)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Community Team (6 including 1 manager)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Clear departmental budgets</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- 15 Sponsorship program</td>
</tr>
</tbody>
</table>

---

### 1-YEAR PLAN

<table>
<thead>
<tr>
<th>Year</th>
<th>Metric</th>
<th>Goal or Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>2022</td>
<td>Revenue</td>
<td>$600,000 (due to Covid shutdowns, not going to happen)</td>
</tr>
<tr>
<td></td>
<td>Profit</td>
<td>Break even</td>
</tr>
<tr>
<td></td>
<td>Measurables</td>
<td>5 disability partners and 380 successful family units</td>
</tr>
</tbody>
</table>

---

### Goals for this year:

- Theme: Stability
  - RC programs return with 40 students
  - Team understands and sticks to budgets
  - Fully functioning Finance/HR departments
  - 325 CCC kids seen weekly
  - Define and Implement our Funding Model (Where we get funds, how we get funds, who gets funds, where the funds go, create our target market to hand off to future fundraisers, marketing strategy to support funding model (includes sponsorships/events), know our budgets/how much we can spend)
  - Setting up community outreach to reach 5 disability partners (schools/churches/clinics) and 70 disability advocates

---

### Future Dates:

- 31 Jan 2024
- 30 January 2022

---

### 2022 Budget

- Revenue: $150,000
- Profit: $0
- Measurables: 5 CCCs on the 2 yr program

---

### Personal Goals: Building Trust with Staff, Accountability Chart # Understanding and Performance Evaluations set for 2022

---

### 2022 Budget

- Revenue: $300,000 USD
- Profit: $30,000 USD
- Measurables: 10 Community Partners (school, church or clinic that is disability inclusive)