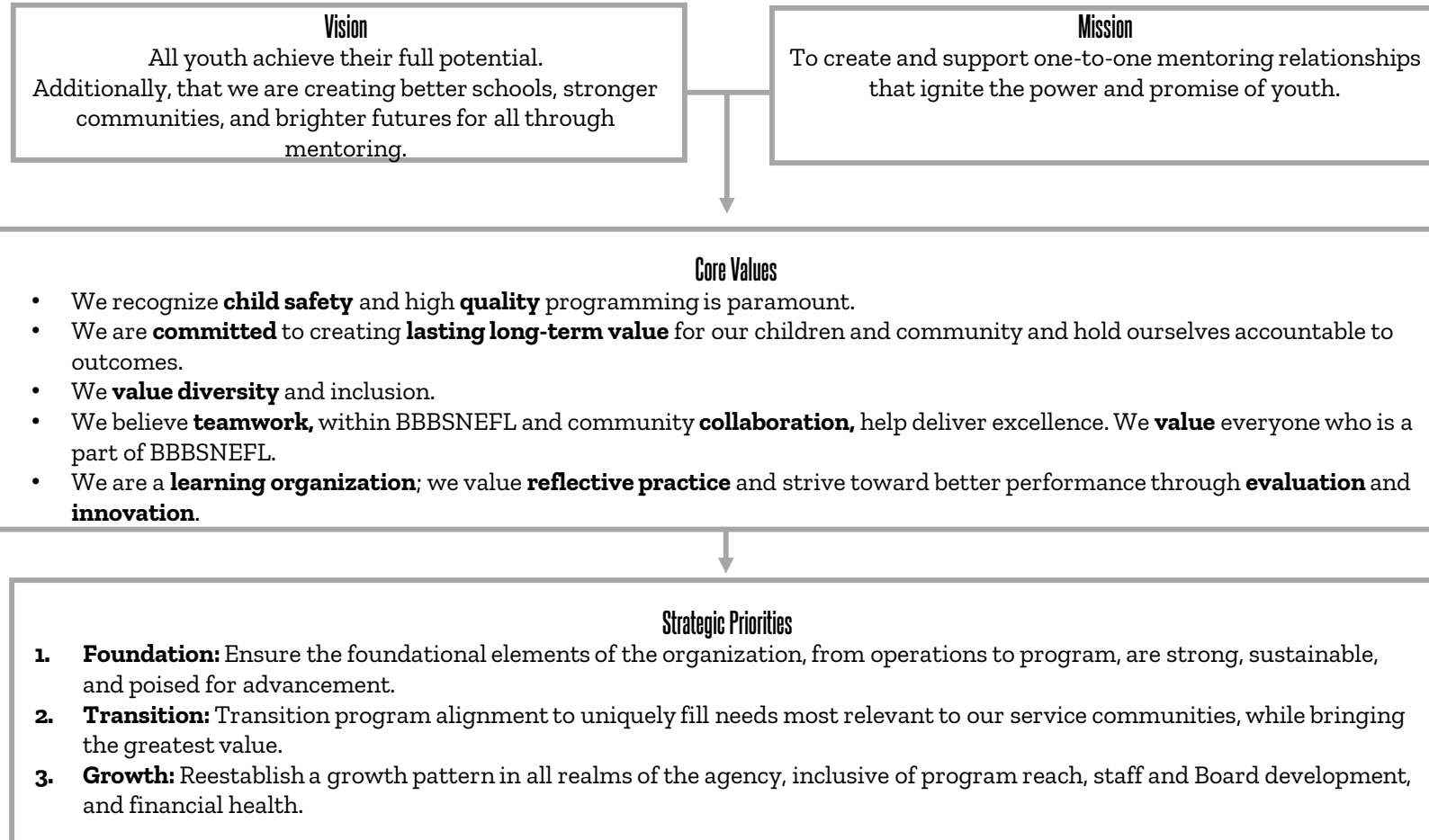


BBBSNEFL Strategic Plan (2018-2021)



2018-2021 STRATEGIC PLAN

3 - YEAR PRIORITIES GOALS

STATUS

FOUNDATION

- Achieve quality standard award from BBBSA:
min. 100 youth served & \$200,000 revenue
CB 12 month retention rate 76.6%+
SB 12 month retention rate 55.5%+
match support contact 90%+
- Achieve 3 months cash reserve
- Establish passionate engaged culture lived by all employees
- Establish appropriate incentives, coaching, and training capabilities able to attract, hire, and retain talent
- Achieve 100% Board giving & engagement

TRANSITION

- Achieve funding diversification:
Corporate: 12%
Foundation: 15%
Fundraising: 13%
Individual: 10%
Grants: 50%
- Achieve 50% ratio of site based program as Beyond School Walls
- Focus on impact demonstrations with creation of alumni association
- Fully transition Board of Directors to impactful, high profile, Policy Board:
90% Board active participation
100% Board giving

GROWTH

- Maintain youth served consistent with FY 2019/2020 (777)
- Successfully fulfill FY 2020/2021 Proposed Budget
- Achieve enhanced program impact:
Leverage Beyond School Walls partners to create paid summer internships and scholarship opportunities
- Enhance recruitment and training of diverse, passionate, and engaged board of directors
- Further culture of community with Board, program participants, and agency stakeholders.