

KCM STRATEGIC PLAN 2021 - 2025

STRATEGIC GOAL 1:

By the end of 2025, KCM will manage a diversified income portfolio with continual annual growth.

Action Goal	Action	Metrics	Target Date	Responsible
1	Increase individual giving yearly by 20-25% per year.	2021= \$444k 2022= \$533k 2023= \$640k 2024= \$767k 2025= \$920k	12/31/2021 12/31/2022 12/31/2023 12/31/2024 12/31/2025	Development Director Executive Director Board of Directors Development Cmte
2	Increase the number of Covenant churches by 2 per year	2021= 17 2022= 19 2023= 21 2024= 23 2025= 25	12/31/2021 12/31/2022 12/31/2023 12/31/2024 12/31/2025	Executive Director Board of Directors Development Cmte
3	Increase new businesses by 10 per year	2021= 124 2022= 134 2023= 144 2024= 154 2025= 164	12/31/2021 12/31/2022 12/31/2023 12/31/2024 12/31/2025	Development Director Executive Director Board of Directors Development Cmte
4	Increase yearly fundraising goal amount to acquire \$1 million net by 2025.	2021= \$400K 2022= \$650K 2023= \$800K 2024= \$950K 2025= \$1M	12/31/2021 12/31/2022 12/31/2023 12/31/2024 12/31/2025	Development Director Executive Director Board of Directors Development Cmte
5	Source for 5 underwriters per year to sponsor small fundraisers	2021= 5 2022= 5 2023= 5 2024= 5 2025= 5	12/31/2021 12/31/2022 12/31/2023 12/31/2024 12/31/2025	Development Director Executive Director Board of Directors Development Cmte
6	Increase yearly Resale Store sales (social enterprise) by 5% per year	2021= \$675, 454K 2022= \$709, 476K 2023= \$744, 500K 2024= \$782, 525K 2025= \$821, 551K	12/31/2021 12/31/2022 12/31/2023 12/31/2024 12/31/2025	Resale Store Mgr Executive Director Board of Directors Operations Cmte

STRATEGIC GOAL 2:

By the end of 2025, KCM will acquire a facility with sufficient space to meet current and future growth.

Action Goal	Action	Metrics	Target Date	Responsible
Facilities / Space				
2A 1	Deliver a Facilities Plan for expansion (including research, planning, procurement of land/building, design, budget & project management)	Complete Plan	1/30/21	Executive Director Board of Directors
2A 2	Undertake a Capital Campaign to fund the Facility Plan and expansion	Funded by year end 2025	Launch Campaign Q4 2020	Development Director Executive Director Board of Directors Development Cmte
Programs				
2B 1	Evaluate the Needs Assessment report, select recommendations, obtain Board approval and implement	Implement 2 new client based programs	12/31/25	Executive Director Programs Director Board of Directors