



2020-2022 Strategic Plan

Feedback from SWOT Analysis

Top Strengths

- Naperville News Update
- Professional staff, video product & storytelling
- Community Knowledge
- Liz's Leadership

Top Weaknesses

- Fundraising
- Lack of Capacity (Personnel)
- Marketing
- Budget
- Lack of Metrics for TV audience

Top Opportunities

- Fundraising
- Production Services
- Engaging past donors/volunteers
- Growing Awareness of Not-For-Profit Status

Top Threats/Trends

- Cord Cutting
- Decrease in PEG
- Challenge finding Channel 17
- Funding
- Social Media Video Content

Vision & Mission

VISION

A one-sentence statement describing the clear and inspirational long-term desired change resulting from an organization's work. It defines the optimal desired future end-state of what an organization wants to achieve over time.

An informed, connected, and engaged community.

MISSION

Defines the purpose of the organization. Answers WHAT it does. WHO it does it for. HOW it does what it does.

To tell local stories on TV and online!

Strategic Goals for 2020 - 2022

1

Create and produce engaging content for multiple media platforms

2

Grow and diversify funding

3

Build future capacity and organizational effectiveness

4

Actively manage customer-driven transition to evolving media platforms

Goal 1 – Create and produce engaging content for multiple media platforms

Strategy 1

Continual evaluation of the programming line-up to ensure it reflects the community at-large

Strategy 2

More targeted effort to reach under-served populations with relevant and authentic content

Tactics

- Assess where information comes from to make programming decisions for news and sports
 - Is it usual suspects or broad cross-section of the community?
- Continue gathering community input from large focus group type events and one-on-one meetings with various community constituents

Goal 2 – Grow and Diversify Funding

Strategy 1

Evaluate the cost/benefit of commission-based sales people for revenue generation

Strategy 2

Provide specific and measurable annual goals for sales person

Strategy 3

Evaluate the cost/benefits of Business Connection as a revenue source

Strategy 4

Develop and implement donor communication plan for annual and planned giving

Strategy 5

Evaluate how Production Services is marketed with goal of attracting larger projects

Strategy 6

Increase board supported fundraising

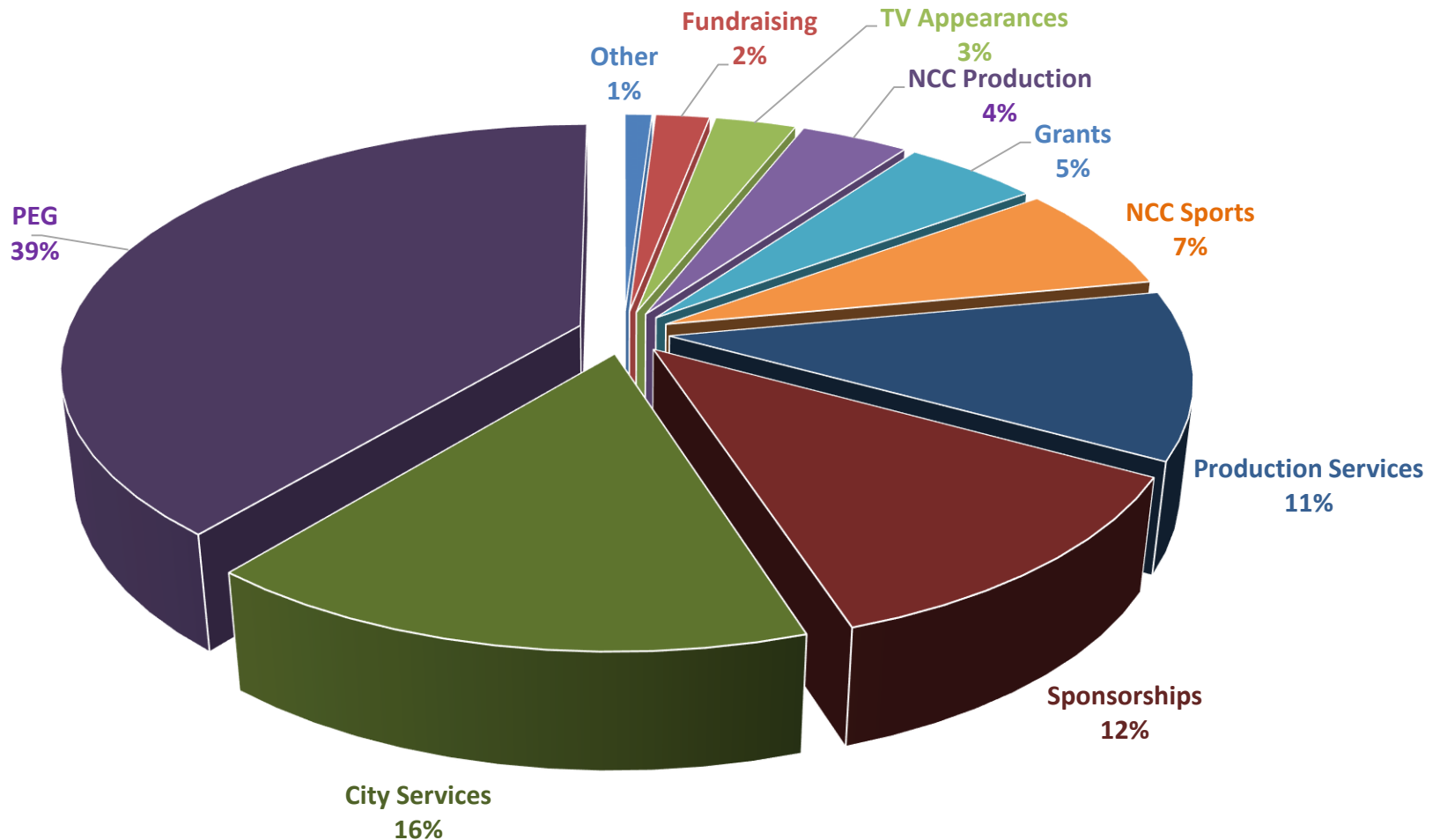
Tactics for each board member

- Write 3-5 personalized annual giving letters as part of the year-end appeal
- Raise \$500 (“get”) in addition to annual board contribution of \$500 (“give”)
- Send five warm email introductions annually to connect NCTV17 Production Services with possible customers from within their personal network

Goal 2 – Diversify Funding

Goal to grow and diversify funding sources while reducing dependence on PEG

- ❑ 2017 Actual Revenue = 45% from PEG
- ❑ 2020 Budgeted Revenue = 39% from PEG



2 – Diversify Funding

Chart reflects actual revenue for 2017 & 2018, projected for 2019 and budgeted for 2020

Revenue Stream	2017 Actual	2018 Actual	2019 Budget	2019 Projected	2020 Budget
PEG	\$532,134	\$484,685	\$471,000	\$471,000	\$466,000
City Revenue	\$122,876	\$122,861	\$184,000	\$184,000	\$190,000
Sponsorships	\$110,079	\$123,520	\$120,000	\$131,726	\$145,000
Production Services	\$88,640	\$178,207	\$175,000	\$143,213	\$134,000
NCC Sports	\$118,638	\$126,037	\$110,000	\$105,000	\$81,400
Grants	\$54,950	\$59,800	\$60,000	\$61,500	\$61,000
NCC Production	\$49,205	\$75,945	\$50,000	\$42,500	\$40,000
TV Appearances	\$34,641	\$33,387	\$35,000	\$35,000	\$35,000
Fundraising	\$47,247	\$32,966	\$35,000	\$24,000	\$27,500
Other (DVDs, classes, fees)	\$12,353	\$11,348	\$12,000	\$15,005	\$9,400
Total Revenue	\$1,170,763	\$1,248,756	\$1,252,000	\$1,212,944	\$1,189,300
% Change from prior year		+6.66%	+0.26%	-2.87%	-1.95%

Growing

Flat

Declining

Goal 3 – Build future capacity and organizational effectiveness

Strategy 1

Create leadership succession planning (E.D., TV Engineer, Community Development)

Strategy 2

Evaluate staff capacity and identify areas that need growth

Strategy 3

Continue to strengthen volunteer core (Station Ambassadors and Community Crew)

Strategy 4

Continue to strengthen board committees (Board Development, Fundraising, Marketing) ensuring their work ties back to the mission and needs of the station

Goal 4 – Actively manage customer-driven transition to evolving media platforms

Strategy 1

Increase awareness of video content available on website

Strategy 2

Evaluate the search function on station's website to increase effectiveness

Strategy 3

Increase awareness of video content available on station's YouTube channels

Strategy 4

Increase number of people following station's social media channels while maintaining high level of engagement

Strategy 5

Review organizational branding to ensure it aligns with the mission and presents the station in an authentic and relevant way to the community