



Strategic Plan– 22/23 – 24/25

Mission: Our mission is to transform the lives of underserved youth through academic enrichment, health and wellness, social responsibility and leadership through squash.

Vision: We believe every child should have equal access to achieve their full potential

Program and Financial Priorities

- 1- Grow Program
 - a. # students
 - b. # school partners

Program Growth				
	21 / 22	22 / 23	23 / 24	24 / 25
After school Program (Phase 1)	91	98	110	120
College Students (Phase 2)	34	29	28	38
Post College (Phase 3)	9	17	18	17
Total After School Program (Phase 1-3)	134	144	156	175
Alumni	35	42	52	60
PE Program	60	180	300	420
Total Students	229	366	508	655
School Partners	13	15	17	20

- 2- Grow Squash
 - a. # tournament
 - b. # camps
 - c. # members

Squash Growth				
	21 / 22	22 / 23	23 / 24	24 / 25
Tournaments (youth + club)	8+1	9+1	10+2	10+2
Weeks of camp (free + paid)	3+1	3+3	3+3	3+3
Club Members (paid)	44	75	100	125
Outside College Teams	2	3	4	5

- 3- Grow board
 - a. # board members (diverse focus)

- b. Advisory Board
- c. Young Leaders Council

Board Growth				
	21 / 22	22 / 23	23 / 24	24 / 25
Board Members	23	25	30	30
Advisory Board	14	17	20	23
Young Leaders Council	0	6	10	14

4- Grow fundraising

- a. Increase donation and donor base
- b. Increase earned revenue
- c. Develop endowment and estate gift program
- d. Develop reserve to cover debt service

Fundraising Growth				
	21 / 22	22 / 23	23 / 24	24 / 25
Total Philanthropy	\$1,500,000	\$2,225,000	\$2,500,000	\$2,800,000
Naming Rights (capital + scholarships)	\$200,000	\$450,000	\$1,500,000	\$5,000,000
Reserves	\$200,000	\$400,000	\$600,000	\$800,000
Endowment	0	\$50,000	\$200,000	\$400,000
Earned Revenue	\$160,000	\$225,000	\$300,000	\$400,000

New Strategies

1- LA Program

- a. Rationale – Increase financial base, awareness and impact
- b. LA program will be funded totally from additional support from LA community (not SD based).

Access LA				
	21 / 22	22 / 23	23 / 24	24 / 25
After school Program	0	0	20	40
School Partners	0	0	2	4
Program Expenses	0	50,000	175,000	200,000
Revenue	0	450,000	600,000	700,000
LA Advisory Board	2	10	15	15

2- Expansion of Access Promise from 12 to 14 years

- a. Pilot program with younger students was a success