

NONPROFIT STRATEGIC PLAN

BACKGROUND

<p>LEGAL NAME AND ADDRESS</p>	<p>Making a Difference for You, Inc., 3109 Chartwood Drive Sandston, VA 23150</p>	<p>NEED SERVED STATUS</p>	<p>Programs offered: <ul style="list-style-type: none"> - Basic computer skills for Job Seekers - Senior Computer Training - Homework Assistance Program/ Tutoring - Resume/professional preparation -Financial Literacy <p>Services offered: <ul style="list-style-type: none"> - Notary </p> </p>
<p>TIME PERIOD IN EXISTENCE</p>	<p>Six Years</p>	<p>GEOGRAPHIC REGION SERVED</p>	<p>Greater Richmond Area and surrounding counties</p>
<p>LEGAL STATUS OF ORGANIZATION</p>	<p>Making a Difference for You Inc. is a Non Profit Tax Exempt 501c3 Public Charitable Organization.</p>	<p>TARGET AUDIENCE</p>	<p>Youth, adults, and senior citizens in need of technology and academic educational services.</p>
<p>STAFFING PROFILE AND STRUCTURE</p>	<p>Making a Difference for You Inc. has managed basic organization operations over the past 4 years through the stable and progressive leadership of the President Gail Crawford. Making a Difference for You Inc.is a duly chartered nonprofit corporation with a community-based board of directors. The president oversees day to day operations and ensures that staff and volunteers follow the organization's standard operating procedures.</p>	<p>SUCCESSES OF PAST YEAR</p>	<p>Making a Difference for You Inc. tutoring program is operating at nearly full capacity.</p>
<p>NEEDS SERVED / IMPORTANCE</p>	<p>Economic constraints and income inequality has barred many Richmond Virginians from receiving the education they deserve. A lot of school-aged residents in Richmond need academic assistance, but few could afford to pay for it. Our grassroots, non-profit organization has been providing no cost life enrichment services to under-resourced and 'fringe' populations for almost a decade. Our mission is the betterment of the people. Our work also includes training with computers and smart devices, adult learning, career preparation, but our tutoring and after-school program is the highest in demand.</p>	<p>ANTICIPATED CHALLENGES</p>	<p>No established sources of income Reliance on volunteers to perform support and operations functions</p>

VISION

Envision the ideal result of the work of the organization

To provide individuals with the opportunity to win! To help individuals – no matter their status in life – to gain equal opportunity to win and to reach their highest potential through knowledge and individualized training.

MISSION

A focused description of the organization's purpose

To strengthen the Greater Richmond area, surrounding counties, and their communities by providing computer literacy and study skills to low-income families, adults, and active senior citizens, resulting in: increased job readiness, reduced dropout rates, reduced homelessness, and increased independence.

VALUES

Chose the values listed or your own addition and write a sentence for each describing how this value guides your business and helps the organization achieve it's Vision and Mission.

Integrity	Teamwork	Partnership	Honesty	Communication	Respect	Safety	Attitude	Customer Service	Trustworthy	Diversity	Individuality
Creativity	Growth	Achievement	Competence	Accountability	Community	Community	Quality	Commitment to Success	Ethical	Legal	Professionalism
Fairness	Responsibility	Consistency	Empowerment	Fun	Risk-taking	Efficiency	Balance	Loyalty	Optimism	Reliable	Inspiring

Making A Difference For You, Inc. (MAD4YU) is a grass-roots, Virginia-based, 501 (c) (3) nonprofit organization providing life enrichment services to low-income and 'fringe' populations.

The name reflects its very purpose: making a difference for you.

That is – providing the tools for success – using computer literacy and study skills as the catalyst

– to equip those who otherwise might not have access.

The acronym MAD4YU signifies the passion and unwavering commitment towards accomplishing that objective: MAD, and motivated enough to provide life enrichment services and programs – For You, utilizing 'MAD-ly' committed and talented volunteers as agents of change.

Since 2015, MAD4YU has provided no cost tutoring, life enhancement, and computer training to more than 800+ low-income individuals in Richmond and, surrounding counties and their families (youth K-12, adults, and active seniors) with collaborations, donations, contributions, and assistance of 950+ dedicated, talented volunteers.

WHO WE SERVE

Membership / Audience Demographic

The poverty rate, based on the U.S. Census Bureau's American Community Survey, in Richmond, Virginia is 25.2%. Virginia's capital city continued to have the highest poverty rate in the state, with one in four residents living at or below the poverty line. Poverty in Richmond is exacerbated by unemployment, poor education, inadequate job-skill training and limited transportation.

Results from the MAD4YU's community needs assessment and community dialogues indicate that there resulted in the following recommendations:

- Invest in the workforce by improving job-skill training (teach skills that reflect the needs of the employer).
- Work with students in the Richmond and surrounding counties Public School systems to better prepare them for college or the workforce.

The target demographic includes low-income students and adults in the greater Richmond Area.

MARKETING & COMMUNICATION PLAN

GROUPS MOST SERVED

1. Under-privileged students of all ages
2. Working age adults in need of computer skills
3. Senior citizens in need of internet skills to stay connect to family and friends

WHAT THE AUDIENCE NEEDS TO HEAR

1. MAD4YU can help your younger student improve comprehension and grade point averages in any academic area in which she is struggling for no cost. If you are an older student, MAD4YU can help prepare you for college and as well as standardized testing for no cost.
2. MAD4YU can provide basic computer literacy and computer skills to help you improve your marketable skills for a minor fee.
3. MAD4YU can teach you the internet and email basics so you can stay in touch with your family and friends no matter where in the world they are for no cost.

BEST WAY TO REACH & COMMUNICATE

Currently, Making a Difference a For You Inc. is soliciting via the organizations website and word of mouth. A concerted effort will be made to reach out to area public school elementary and middle school teachers to identify low-income students in need of tutoring.

To grow, Making a Difference for You Inc. will do the following:

- Have awareness raising events in Richmond and surrounding counties.
- Advertise in target communities where there's a great need for the services offered

Making a Difference for You Inc. will communicate with caregivers, teachers and others who represent under-served communities to identify those in need of MAD4YU's services by:

- Providing an e-mail newsletter with organization news, program information, and fund raising event schedules
- Using targeted Google and Facebook advertisements
- Utilizing social media such as Twitter, YouTube, Facebook, LinkedIn, Pinterest and Tumblr
- Providing contact information on the organizations website

COMMUNICATION SCHEDULE & FREQUENCY

MAD4YU's primary digital strategy is to leverage the internet to provide on-demand resources for caregivers, teachers and others who represent under-served communities, as well as individuals who may be directly seeking help.

Annually, MAD4YU will:

- Hold at least on awareness raising event in Richmond and surrounding counties.
- Advertise in target communities where there's a great need for the services offered
- Provide a packet of information to local public school teachers regarding MAD4YU and the services offered.

HOW TO MEASURE MESSAGE REACH

For adults, zip codes will be used to identify the areas where MAD4YU's message has been delivered and where it has not. For K-12 students, school district will be used to identify here MAD4YU's message has been delivered and where it has not.

SMART OBJECTIVES

3-5 SMART Objectives: S-Specific, M-Measurable, A-Achievable, R-Realistic, T-Time bound

12/31/2021: Complete and finalize Strategic Plan
 12/31/2022: Agree in principle on fees that may be charged to individuals (for example, for Standardized Test Preparation).
 12/31/2022: Identify and engage Marketing and Development volunteers to fully develop a Funding and Development Plan that can be implemented.
 3/31/2023: Based on agreed-upon principles, finalize Fee Schedule and implement.
 3/31/2023: Complete and finalize the Funding and Development Plan. Initiate by 5/31/2023

PEOPLE DEVELOPMENT PLAN

Assess the needs and growth potential of the Staff, Volunteers, Board, and Managers

AREA OF NEEDED DEVELOPMENT	Need for operational and support staff	AREA OF NEEDED DEVELOPMENT	Marketing and Social Media; IT and Technology; Taxes and Accounting
FINANCIAL PROJECTIONS	Not applicable	FINANCIAL PROJECTIONS	TBD
DEADLINES	12/31/2022	DEADLINES	12/21/2022
TIME AND FINANCIAL COST	Approximately 40 hours of time to identify and onboard volunteers with the requested skill sets and knowledge	TIME AND FINANCIAL COST	12/21/2022
DEVELOPMENT SUMMARY	Leverage existing volunteer support and assign interested volunteers to specific operational and support activities under the general direction of the president.	DEVELOPMENT SUMMARY	12/21/2022

2020 OPERATING BUDGET ESTIMATE

		ESTIMATED AMOUNT	ACTUAL AMOUNT
PROJECTED INCOME	Grants	0.00	0.00
	Donations	11203.00	0.00
	Fundraising	0.00	0.00
	Interest	0.00	0.00
	Other Income	27899.00	0.00
	TOTAL	39102.00	0.00
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PROJECTED EXPENDITURE		ESTIMATED AMOUNT	ACTUAL AMOUNT
	Staffing Costs	0.00	0.00
	Office / Overhead	14035.00	0.00
	Supplies / Equipment	2967.00	0.00
	Marketing	2100.00	0.00
	Staff Development	5000.00	0.00
	Mileage	4000.00	0.00
	Other Costs	4000.00	0.00
TOTAL	32102.00	0.00	
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OBJECTIVE 1 PROGRAMMING / PROJECT COSTS		ESTIMATED AMOUNT	ACTUAL AMOUNT
	Development Costs	2500.00	0.00
	Marketing Costs	1000.00	0.00
	Running Costs	0.00	0.00
	Staffing Costs	0.00	0.00
TOTAL	3500.00	0.00	
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OBJECTIVE 2 PROGRAMMING / PROJECT COSTS		ESTIMATED AMOUNT	ACTUAL AMOUNT
	Development Costs	2500.00	0.00
	Marketing Costs	1000.00	0.00
	Running Costs	0.00	0.00
	Staffing Costs	0.00	0.00
TOTAL	3500.00	0.00	
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TOTAL EXPENDITURE		39102.00	0.00
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<i>(Income - Total Expenditure)</i> TOTAL PROFIT / LOSS		0.00	0.00

SITUATIONAL ANALYSIS (SWOT)

INTERNAL FACTORS

STRENGTHS (+)

- Organized, mission-driven founder/president
- Track record – able to sustain and grow for 5 years
 - Programs free to users
 - Free transportation provided
 - Technology (Software and PCs) provided free
- Skilled volunteer pool committed to mission and vision
- Strong partnerships, support base and affiliations offering expertise and in-kind contributions, including numerous strategic plans and office renovations
 - Expanding school referrals to tutoring program
 - Great reputation in the community
 - Rapidly expanding and diversifying client base

WEAKNESSES (-)

- Reliance on volunteers to perform support and operations functions
- Underfunded; Minimal resources available; no consistent sources of income
- Rapid growth outpacing resources; could cause volunteer burnout due to increased workload
 - Facility literally 'bursting' at the seams; becoming too small to accommodate growth
- Stretched too thin. Company president volunteers, uses her own finances to fund organization, and handles the bulk of the day-to-day operation, including using her vehicle to transport clients

EXTERNAL FACTORS

OPPORTUNITIES (+)

- Fortify marketing and fundraising campaigns
- Diversify fundraising efforts and revenue streams
- Establish giving levels with 'perks' for each level
- Charge clients minimal fees for standardized test preparation
 - Develop a 'sponsor-a-child' donor partnership
 - Facebook Marketing
 - Annual Neighbor Support – Local business support
 - Charge for extra 'supplemental' services
 - Hire full-time administrative staff and sub-contract program per-diem, professional and consultant services
- Organize Parent Support Group – include on application form a section where parents indicate ways in which they can help sustain the program (parents must have some responsibility to the program, since the tutoring is free)
 - Recruit resource-connected members to the board
- Incentivize volunteers: i.e. – Letters of Recommendation, annual awards ceremony/banquet to honor volunteers

THREATS (-)

- Changing funding priorities due to changing political and social climate
- Lack of support and operations staff to engage, train and maintain volunteers
- Increasing demand for limited resources: More people needing assistance as their economic status changes, causing more applications from non-profit organizations to the same funding pool.
- Clients aren't incentivized to give or become involved. Beneficiaries typically don't give back and/or are unable to contribute financially; other incentives must be offered
- Sustainability. Eventually the company president wants to retire from her job to devote full-time to the organization; won't be able to do so if there are inadequate funds. The organization could lose its focus without her leadership
 - Evolving curricula and technology

RISK ANALYSIS

Identify risks, detail the controls in place, list team members responsible

RISK: No established sources of income
 SOLUTION: Adopt and execute a funding plan; charge minimal fees for standardized test preparation.

RISK: Lack of support and operations staff
 Solution: Leverage existing volunteer support and assign interested volunteers to specific operational and support activities under the general direction of the president. Consider providing Letters of Recommendation and Resume data for students in relevant majors such as Marketing, Business, Accounting, etc.

MEASUREMENTS OF SUCCESS

Measurable Component Description	When to Measure	How to Measure
Clients wanting to improve basic MS Office Skills	After curriculum completion	Basic Skills Test
Clients Seeking MS Office Suite Certification	Pre- and Post-Training	Pre-Training: Certification Pre-Test Assessment Score Post-Training: Certification Pre-Test Assessment Score
Seniors seeking introduction to and familiarity with Social networking basics, including Skype and Facebook. 1 – 2 day course: <ul style="list-style-type: none"> • Setting Up Account • Navigation and finding friends • Internet / Personal security online 	At conclusion of course	Verify proficiency; solicit feedback
Homework Assistance / Tutoring <ul style="list-style-type: none"> - Strategy focused toward K-12 School (VDOE SOL and Testing) - Math / Algebra Geometry Basic Skills Math / Algebra Geometry Basic Skills - Basic Test Prep / Finals College Entrance / Basic Test Prep / Finals College Entrance - English (Writing Skills) - Measured Result: 	Before and after tutoring	Test before tutoring session and after Letter grade improvement

MANAGEMENT PLAN

How components will be assessed	How often to assess	Who will assess
The Management activities, services offered, and continued development of the Marketing, and Funding Plans of MAD4YU will be assessed on a quarterly basis by the Board.	Quarterly	The Board of Directors
The Strategic Plan will be evaluated and revised as needed.	Quarterly	The Board of Directors

ACTION PLAN

FIRST QUARTER: January - March

BEGIN & END DATES	ACTION	RELATED OBJECTIVES	RESOURCES - COST, TIME, TEAM MEMBERS
1/1/2021 - 3/31/2021	Complete and finalize Strategic Plan		
1/1/2022 - 3/31/2022	Agree in principle on fees that may be charged to individuals (for example, for Standardized Test Preparation).		
1/1/2023 - 3/31/2023	Identify and engage Marketing and Development volunteers to fully develop a Funding and Development Plan that can be implemented.		
1/1/2022 - 3/31/2022	Based on agreed-upon principles, finalize Fee Schedule and implement.		

SECOND QUARTER : April - June

BEGIN & END DATES	ACTION	RELATED OBJECTIVES	RESOURCES - COST, TIME, TEAM MEMBERS
4/1/2022 - 6/30/2022	Based on agreed-upon principles, finalize Fee Schedule and implement.		
4/1/2022 - 6/30/2022	Complete and finalize the Funding and Development Plan. Initiate by 3/31/2018		
4/1/2023 - 6/30/2023	Identify and engage Marketing and Development volunteers to fully develop a Funding and Development Plan that can be implemented.		

THIRD QUARTER: July - September

BEGIN & END DATES	ACTION	RELATED OBJECTIVES	RESOURCES - COST, TIME, TEAM MEMBERS
7/1/2021 - 9/30/2021	Complete and finalize Strategic Plan		
7/1/2022 - 9/30/2022	Agree in principle on fees that may be charged to individuals (for example, for Standardized Test Preparation).		
7/1/2023 - 9/30/2023	Identify and engage Marketing and Development volunteers to fully develop a Funding and Development Plan that can be implemented.		
7/1/2022 - 9/30/2022	Based on agreed-upon principles, finalize Fee Schedule and implement.		

FOURTH QUARTER: October - December

BEGIN & END DATES	ACTION	RELATED OBJECTIVES	RESOURCES - COST, TIME, TEAM MEMBERS
10/1/2021 - 12/31/2021	Complete and finalize Strategic Plan		
10/1/2022 - 12/31/2022	Agree in principle on fees that may be charged to individuals (for example, for Standardized Test Preparation).		
10/1/2023 - 12/31/2023	Identify and engage Marketing and Development volunteers to fully develop a Funding and Development Plan that can be implemented.		

10/1/2022 - 12/31/2022

Based on agreed-upon principles, finalize Fee Schedule and implement.

POTENTIAL GOALS FOR DONORS

Objective	Yearly Goal	Audience	Description
Acquire new donors via four (4) quarterly email campaigns	100 new donors, \$40,000	Locally-based segment of email subscriber list	Establish event committees comprised of board members and their invitees; each event should have at least 25 attendees
Sustaining givers upgrade campaign	75 new donors in sustaining giver program; average \$600 annual donation, \$45,000	List of current donors contributing \$50+ monthly for at least one (1) year	Enlist help of volunteers for phone banks; gather donor and program participant testimonials for campaign collateral; prepare cold call lists two months prior
Fall/spring donor renewal campaigns	500 small gifts (\$100 or \$50,000); 50 major gifts (\$1,000 or \$50,000)	Current donor lists	Emphasis will be placed on small gifts. Solicit donation matching sponsorships in February/August for April/November campaigns.
Corporate/Foundation Sponsors	\$50,000.00	Corporate/Foundation Donors	http://www.thefundraisingauthority.com/fundraising-events/cultivating-corporate-sponsors/ - https://guidestar.candid.org/
Social Media Marketing	\$20,000.00	Ask for donations on facebook - target people with kids	
Each student donate \$10.00 per visit	\$13,000.00	Current clients	ask for assistance from each family/senior currently receiving services.
Supply donations		Local Businesses	Ask local business for donations or have them put boxes out for money and supply donations for the business.

TEMPLATE: Exploring your funding sources

Individual	Currently in use?	Viability (High/Med/Low)
Acquire new donors	Yes	Med/Low
Social Media Marketing	Yes	Med/Low
Corporate	Currently in use?	Viability (High/Med/Low)
Corporate sponsors	Yes	Med/Low
Current givers upgrade campaign	Yes	Med/Low
Fall Spring donor renewal campaigns	Yes	Low/Med
Miscellaneous	Currently in use?	Viability (High/Med/Low)
Each students cointribution	Yes	Low/Med
Supplier donations	Yes	Med/Low
Grants	Currently in use?	Viability (High/Med/Low)
None at this time	N/A	