


Mission and Vision	Vision Elements	Goals/Objectives	Measures
<p><b>MISSION</b> To create a vibrant Community Theatre engaging audiences and artists in enriching performing arts experiences</p>	<p><i>Sustainable funding resources to meet current &amp; future needs</i></p>	<ol style="list-style-type: none"> <li>1. Develop and implement a strategic fund development initiatives – prioritize and diversify funding sources and increasing long term sustainability -Long term maintenance fund for the building -Potential Capital Campaign for building purchase</li> <li>2. Develop and implement a strategic marketing and communications plan to increase the awareness of P&amp;B in the community and support fund development efforts</li> </ol>	<ol style="list-style-type: none"> <li>1. Increase in revenue</li> <li>2. Increase in # and type of donors</li> <li>3. Increase in awareness and visibility</li> <li>4. # reached</li> <li>5. \$100,000 capital campaign</li> <li>6. \$.5MM annual revenue</li> </ol>
<p><b>VISION</b> A thriving Community Theatre known for our exceptional performances and focus on learning, growth, and production opportunities for all ages, abilities and interests</p>	<p><i>Efficient and effective infrastructure to support growth</i></p>	<ol style="list-style-type: none"> <li>1. Review and rewrite bylaws and prepare for May membership vote (review board committees)</li> <li>2. Work with Fund Development Team to prioritize technical infrastructure</li> <li>3. Prioritize, develop and implement SOP's to increase functionality</li> <li>4. Review membership model for long term viability</li> </ol>	<ol style="list-style-type: none"> <li>1. Increased level of engagement</li> <li>2. Increased efficiency</li> </ol>
	<p><i>Sufficient people resources to implement our long term strategic plan</i></p>	<ol style="list-style-type: none"> <li>1. Implement a board and committee structure that supports our long term strategic plan -recruit and train board members in alignment with our strategy -recruit volunteers for sub committees</li> <li>2. Implement a staff structure that supports our long term strategic plan -develop “ideal” staffing model and prioritize positions based on funding (contracted and part/full time positions)</li> </ol>	<ol style="list-style-type: none"> <li>1. Increased efficiency</li> <li>2. Increased # Volunteers</li> <li>3. Increase in productivity</li> </ol>

## Plan of Work

### Priority 1: Sustainable funding resources to meet current & future needs

Goals/Objectives	Tasks/Activities	Timeline	Champion/Leader	Measure	Target
1 Develop and implement a strategic fund development initiatives – prioritize and diversify funding sources and increasing long term sustainability	Set annual three year targets (in line with overall revenue goals) for all fundraising initiatives in the development plan (e.g. sponsorships, endowment contributions, a signature fundraiser, individual donors, etc.)	2Q18	FD Committee	% completion	100%
	Assign individuals (staff, board, volunteers) or sub committees tasks in the fund development plan; Identify staff/board responsibilities for attracting new donors/sponsors.	2Q18	FD Committee	% completion	100%
	Set up a long term maintenance fund for the building	3Q18	FD Committee	% completion	100%
	Charter a Capital Campaign committee and launch campaign to secure funding to pay off the building	2Q18	Finance Committee	% completion	100%
	Make better use of online donation capability via website and Facebook	4Q18	FD Committee	% completion	100%
	Implement an annual “signature” fundraiser	2020	FD Committee	% completion	100%
	Develop new tools for soliciting donors	2018	FD Committee	% completion	100%
	Track donors/donor recognition	2018	FD Committee	% completion	100%
2 Develop and implement a strategic marketing and communications plan to increase the awareness of P&B in the community and support fund development efforts	Re-charter marketing committee	2Q19	Board	% completion	100%
	Complete a marketing audit; determine and prioritize list of marketing collateral that needs to be developed by year end -Case statement -Capital campaign support materials -Donor/sponsorship packages	2018	Marketing	% completion	100%

**Priority 2: Efficient and effective infrastructure to support growth**

Goals/Objectives		Tasks/Activities	Timeline	Champion/Leader	Measure	Target
1	Review and rewrite bylaws and prepare for May membership vote (review board committees)	Charter Sub committee/team to rewrite bylaws	5/2018	Sub committee	% completion	100%
		Draft bylaws	8/2018	Sub committee	% completion	100%
		Board approve bylaws	9/2018	Sub committee	% completion	100%
	Work with Fund Development Team to prioritize technical infrastructure	Develop a master list of technical infrastructure needed and approximate cost	7/2018	TBD	% completion	100%
	Prioritize, develop and implement SOP's to increase functionality	Charter board sub committee	2018	Amy/Board	% completion	100%
		Identify SOP's needed	2Q18	SOP Committee	% completion	100%
		Draft SOP's	3Q18	SOP Committee	% completion	100%
		Board vote on SOP's	4Q18	Board	% completion	100%
	Review membership model for long term viability	Executive team review current board model	2Q18	?/Board	% completion	100%
		Review new membership structures utilized in other membership organizations	3Q18	?/Board	% completion	100%
		Recommend changes to membership model for board votes	12/2018?	Board	% completion	100%

### Priority 3: Sufficient people resources to implement our long term strategic plan

Goals/Objectives		Tasks/Activities	Timeline	Champion/Leader	Measure	Target
1	Implement a board structure and committees that supports our long term strategic plan	Recruit XX new board members	4Q18	TBD	% completion	100 % completion
		Develop new board member onboarding process and tools; train new board members in alignment with our strategy	4Q18	TBD	% completion	100 % completion
		Identify board sub committees needed and recruit volunteers to fill each committee	3Q18	TBD	% completion	100 % completion
2	Implement a staff structure that supports our long term strategic plan	Develop “ideal” staffing model (contracted and part/full time positions) and resources needed	3Q18	TBD	% completion	100 % completion
		Prioritize staff positions based on funding levels	3Q18	TBD	% completion	100 % completion
		Implement staffing changes	Ongoing	TBD	% completion	100 % completion