DRAFT 12-1-22

CAMP NAME: **CAMP BEN FRANKEL** PLAN PERIOD: **2022**

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| **MISSION**  **Whom we serve and why** | **VISION**  **Who we aspire to be** | **VALUES**  **What we never compromise** |
| Creating a welcoming, inclusive, lifelong community for Jewish children, teens, and adults and families of all backgrounds. | As our camp song says, truly become “the best camp in the land” for campers and staff in search of a welcoming, inclusive, pluralist Jewish community – and a leader in the field of Jewish summer camp. | * Promoting inclusivity and kindness * Living Jewishly * Creating family * Prioritizing campers * Developing leaders * Creating immersive experiences |
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| **STRATEGIC GOAL #1: Attain Financial Sustainability** | | **SUCCESS METRICS GOAL #1** |
| Obj 1: **Grow tuition revenues from 30% to 50% of total expenses by 2028** | | * Tuition revenue total * Ratio of tuition revenues to overall expenses * # months cash on hand * # of major donors, overall donors, and avg gift size * # of new donors, LYBUNT donors * Total amount we’re investing into fundraising efforts * host at least 3 regional fundraising events where we had concentrations of alumni and potential donors, such as: DC, Chicago, St. Louis * # grants applied for vs won * $ total grants asked for vs won |
| Obj 2: **At any given time, have at least four months of operating funds available in the bank by 2026** | |
| Obj 3: **Increase revenue from individual donors from $x to $y by 2028** | |
| Obj 4: **Apply for more grant funding** | |
| **STRATEGIC GOAL #2: Serve More Campers And Staff** | | **SUCCESS METRICS GOAL #2** |
| Obj 1: **Fill all current camper slots and grow waiting lists by 2024** | | * Camper enrollment: existing capacity, % full, # enrolled camper weeks, size of waiting lists * Trips and travel: same as above * Alumni + Family camp: same as above |
| Obj 2: **Expand existing capacity from 400 camper weeks to 600 camper weeks by 2028** | |
| Obj 3: **Evaluate adding trips and travel programs** | |
| Obj 4: **Bring back Alumni + Family Camp** | |
| **STRATEGIC GOAL #3: Secure A Long Term Campsite** | | **SUCCESS METRICS GOAL #3** |
| Obj 1: **Complete a comparative analysis for rent vs own** | | * # of campsites evaluated for rent or purchase * $ amount to purchase a campsite * $ amount to lease a campsite * $ ROI to make capital improvements to a rental site |
| Obj 2: **By 2024 secure a long term lease or finalize a plan to purchase a campsite** | |
| **STRATEGIC GOAL #4: Improve Governance Practices** | | **SUCCESS METRICS GOAL #4** |
| Obj 1: **100% active board participation as donors and committee members** | | * % of meetings attended by each board member * % board members who donate * % board members active on committees * # of committees that have a dedicated leader and full membership * $ total contributed by all board members * Y/N: Have the by-laws been updated? |
| Obj 2: **Achieve active and sustainable committees and board directors** | |
| Obj 3: **Modernize the by-laws** | |
| **STRATEGIC GOAL #5: Maintain Programmatic Excellence** | | **SUCCESS METRICS GOAL #5** |
| Obj 1: **Maintain satisfaction survey scores that are amongst the best Jewish camps in North America** | | * Customer survey scores vs industry benchmarks * % of eligible campers that return each year |
| Obj 2: **Maintain annual camper return rates of at least 80%** | |

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| **STRATEGIC GOAL #6: Attract And Retain Talented Staff** | **SUCCESS METRICS GOAL #6** |
| Obj 1: **Be a great place to work** | * Staff survey scores vs industry benchmarks * $ value of compensation package vs industry benchmarks |
| Obj 2: **Ensure competitive compensation packages for seasonal and full-time staff** |
| Obj 3: **As needed: Grow and retain year-round staff team** |

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| **Business Model** |  |
| Grow earned revenue (camp tuition) to a larger pct of overall budget with the long term goal of covering all CBF expenses from earned revenue. Grow donor contributions to cover all scholarship needs and to rebuild the endowment. | |
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