



## **FY2011-2012 GOALS**

### **I. Membership Growth**

*Enhance the delivery of GSGLA's Mission through growth of membership, development of volunteer capacity and delivery of high quality programs, focusing on ensuring our membership reflects the diversity of the greater Los Angeles area.*

1. Continue Mission Delivery implementation of the Strategic Plan Priorities to Achieve "50 in 5"
  - a. Grow to 43,000 girls
  - b. Increase girl and adult member retention by 2% from previous year
  - c. Achieve progress towards a diversified girl and adult membership over the previous membership year
  - d. Implement all six parts of integrated Volunteer Management System
  - e. Utilize Personify Volunteer Management module to develop baseline data to measure volunteer utilization outside traditional troop pathway
  - f. Increase number of girls entering through series (7%) and camp pathways (3%)
  - g. Raise \$250,000 in public funds for girl assistance, including camperships and after school pathway programs
  - h. Develop, implement and analyze program outcomes of the Girl Scout Leadership Experience (GSLE)
  - i. Implement a minimum of three staff trainings to optimize all aspects of mission delivery vision (GS portfolio, volunteer delivered program and membership series)
  - j. Focus and analyze the Five Program Areas to determine balanced opportunities and ensure the needs of girls are met
  - k. Ensure a successful cookie product program with 31,000 girls participating, using fully-trained volunteers, volunteer support for cupboards and encouraging the Girl Scout Cookie Program's Five Skills for Girls
2. Provide safe, well functioning property sites that meet the needs of staff and the Girl Scout Program, while also conducting the long-term property planning
  - a. Initiate a Properties Assessment to ensure that program needs drive the property vision and decision-making
  - b. Complete the Camp Lakota Lodge design, providing the council with the necessary information for fundraising purposes

- c. Identify a new Lancaster area service center and complete the negotiation/lease, space plan, build out, and move project to meet the needs of GSGLA
- 3. Complete the Council Enterprise System conversion with the implementation of the Volunteer Development module and Online Membership Registration
- 4. Develop marketing materials to support mission delivery, including:
  - a. Refreshed recruitment ad campaign by November 2011
  - b. Resources/toolkit for Membership Staff by November 2011
  - c. Tools to increase and measure media exposure, promotional/press release calendar and PSA campaign

## **II. Financial Growth**

*Assure GSGLA financial growth to support mission delivery and capital needs*

- 1. Meet or exceed internal revenue target of \$13.7M for FY2012
  - a. Product Sales (\$11,964,562 net)
    - i. Produce a 2012 Cookie Program that meets or exceeds the net revenue budget of \$11,371,682 through 90% girl participation and achieving a 155 box per girl average
    - ii. Produce a 2011 Fall Product Program that meets or exceeds the net revenue budget of \$592,880 through growth in girl participation, an increased product line, and price adjustment
  - b. Retail Sales (\$489,192 net) - meet or exceed retail sales net revenue of \$489,192 through excellence in customer service, providing an inviting retail shopping experience, and promoting 100<sup>th</sup> anniversary and parade items
  - c. Program Revenues (\$1,003,180 net) -meet or exceed program revenues by providing an inaugural Girltopia event as well as all other council-wide program activities
- 2. Meet or exceed external revenue budget of \$1.7M
  - a. Individual Gifts to meet or exceed \$720,000
    - i. \$413,500 general individual gifts
    - ii. \$28,000 Staff Giving Campaign
    - iii. \$60,000 Board Giving Campaign
    - iv. \$181,500 Family Partnership Campaign
    - v. \$12,000 Troop Giving
    - vi. \$25,000 United Way donor designated
  - b. Corporate Gifts to meet or exceed \$455,000
  - c. Foundation Gifts to meet or exceed \$515,000
  - d. Government Grants to meet or exceed \$10,000
- 3. Develop a short-term menu of giving options for capital projects (including Camp Lakota Lodge) by fiscal year-end
- 4. Develop and cultivate relationships to increase revenues and offset expenses council-wide
- 5. Monitor operating reserves to maintain minimum target of 6 months

6. Closely monitor and control budgeted expenses council-wide
7. Offset marketing publication expenses; develop and implement publication rate sheet/sponsorships by January 2012

### **III. 100<sup>th</sup> Anniversary**

*Build GSGLA's philanthropic capacity and branding awareness by providing engaging and relevant activities to recruit and retain membership, create market visibility, and identify and secure increased and new sources of public support*

1. Launch inaugural Girltopia event successfully and incorporate membership recruitment and retention, program outcomes, fundraising, and marketing goals
2. Engage in the Tournament of Roses Parade and associated activities in order to increase visibility, create new program opportunities, enhance membership growth, and develop alumni relationships
  - a. Raise \$30,000 - 50,000 through "donate a flower" campaign
3. Develop budget and program outcome goals for GSGLA Camporee Event to occur October 2012
4. Develop Fundraising Plan to raise \$350,000 - 500,000 and Program Plan for inaugural Women of Distinction Luncheon to occur November 2012
5. Secure marketing media sponsorships for anniversary events: Tournament of Roses Parade Float, Annual Meeting/Volunteer Recognition, Gold Awards, Camporee, Women of Distinction

### **IV. Values-Based Teamwork**

*Create a high performance, high capacity organization/workforce with values of shared accountability, integrity, and commitment to excellence*

1. Provide relevant training, coaching, and professional development opportunities for staff
2. Provide marketing communications training for department managers
3. Collaborate with staff members across all teams, offices and departments in order to achieve organizational goals
4. Attract and retain high-performing staff throughout all areas of council operations