



FY2012-2013 GOALS

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. Increase girl membership to 45,000 while maintaining diversification
2. Maintain current retention rate for girls at 65% and adults at 70%
3. Increase and sustain girl membership by offering multiple pathways; promoting the 2012-2013 GSUSA national initiatives: k-5 troops (330 girls), k-5 Hispanic troops (360 girls) and middle school series (450 girls)
4. Develop baseline data to measure both traditional and non-traditional volunteer participation by utilizing Personify Volunteer Management Module
5. Develop and implement a comprehensive plan to prepare and support volunteers (continuing implementation of the Volunteer Management System) including peer to peer support to align with GSLE
6. Plan and hold a successful Volunteer Conference by increasing attendance by 25% over the 2011 conference
7. Plan and deliver a successful Volunteer Recognition Event within budget and increase the number of awards given over 2012
8. Develop an overall vision for the Program Department that includes specific targets for each of the six program areas
9. Develop, implement and analyze a pilot program for STEM outcomes utilizing GSUSA's Qualtrics survey system
10. Develop a comprehensive 3-year program delivery plan for resident and day camps at Osito, Skyland, Lakota, Marine Landing, El Ranchito and Mariposa
11. Ensure a successful Cookie Program with 32,000 girls participating

12. Improve program delivery opportunities and increase property usage by providing safe, well functioning property sites that meet the needs of staff and volunteers, as measured by an increase in property rental income to \$78,500
13. Launch the GSGLA Property Strategic Planning Process so that program needs drive the property vision and Board decision-making with intent to finalize the plan in 2014
14. Raise \$250,000 in public funds for girl assistance, including camperships and after school pathway programs
15. Develop general council brochure (February 2013); implement retention-driven marketing campaign (May 2013); and revise/update/segment recruitment material for membership and volunteer campaigns (August 2013)

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

1. Meet or exceed Program revenue target of \$1.2M for FY 2013
 - a. Girl program: total \$1,126,402
 - i. Girl Program including camp: \$836,807
 - ii. Gold Award: \$38,595
 - iii. Camporee: \$251,000
 - b. Adult program: total \$51,030
 - i. Volunteer conference: \$23,500
 - ii. Trainings: \$22,030
 - iii. Volunteer recognition: \$5,500
2. Meet or exceed Product and Retail revenue target of \$12.7M for FY 2013
 - a. Produce and execute a 2013 Cookie Program that meets or exceeds the net revenue budget of \$11,533,418 through:
 - i. 90% girl participation
 - ii. Achievement of a 155 box per girl average (PGA)
 - b. Produce and execute a 2012 Fall Product Program that meets or exceeds the net revenue budget of \$686,013
 - c. Meet or exceed Retail Sales net revenue of \$571,779 through excellence in customer service, in depth sales staff knowledge of program materials, and providing an inviting retail shopping experience by completion of store renovations in the following locations:
 - i. Montclair Service Center
 - ii. Santa Clarita Service Center
3. Meet or exceed External Revenue target of \$1.865M for FY 2013
 - a. Individual Gifts to meet or exceed \$715,000
 - i. \$342,000 general individual and major gifts
 - ii. \$185,000 Family Partnership
 - iii. \$82,000 Direct Mail

- iv. \$60,000 Board Giving
 - v. \$28,000 Staff Giving
 - vi. \$25,000 United Way
 - vii. \$12,000 Troop Giving
 - viii. \$10,000 Corporate Employee Designated Giving
 - ix. \$6,000 Alumnae Memberships
 - b. Foundation Gifts to meet or exceed \$545,000
 - c. Corporate Gifts to meet or exceed \$595,000
 - d. Government Grants to meet or exceed \$10,000
 - e. As part of 6.a. individual gift revenue and 6.c. corporate gift revenue, meet or exceed the TGHT luncheon revenue goal of \$500,000 (gross)
4. Meet or exceed capital revenue target of \$250,000
 5. Establish inaugural Juliette Gordon Low Society for GSGLA, exceed Belk gift challenge by securing minimum of \$25,000 in planned giving commitments and identify 20 prospects by fiscal year end
 6. Develop and begin execution of the Camp Lakota Lodge Fundraising Strategy to include:
 - a. Development of Family Campaign donor recognition for levels \$5,000 and below
 - b. Development & distribution of Family Campaign donor solicitation material by September 2013
 - c. Pursue capital grant opportunities as appropriate and secure 1 – 2 major gifts
 - d. Develop and work the Camp Lakota Lodge prospect list
 7. Closely monitor and control budgeted expenses council-wide
 8. Review GSGLA's Governance and Financial Policies
 - a. Revise Board Financial Policies
 - i. Conflict of Interest
 - ii. Whistleblower
 - iii. Investment Policy Statement
 - iv. Operating Reserve Policy
 - b. Revise Staff Financial Policies and Procedures
 9. Enhance GSGLA's charity "Watchdog" profile by reviewing and more closely aligning GSGLA with Charity Navigator and Guide Star's criteria
 10. Offset publication expenses; Implement advertising; meet or exceed ad revenue goal (\$5,000) and develop publication sponsorship options (October-September 2013)
 11. Develop and implement website external event posting process and rate sheet by fiscal year end

Visibility/Branding/Awareness *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. Plan Girltopia in order to retain membership through enhanced program offerings, meeting the goals of 15,000 total attendees and over \$400,000 in sponsorships
 - a. Increase and retain membership through enhanced program offerings with emphasis on the overall girl experience and a focus on the older girl area. Goal 12,000 girls which includes 1,000 new girl members and 15,000 total attendees (girls, parents, event volunteers, speakers, sponsors, program exhibitors) by September 30, 2013.
 - b. Raise over \$400,000 in sponsorships (and over \$240,000 in program fees tracked in 2014) by September 30, 2013. (Event sponsorship total = \$500k-\$600K, with the additional \$100,000- \$200,000 of sponsorships coming in October, FY2014). As part of event, focus activities/exhibits on increasing revenue (cookie program, retail sales and public support)
2. Communicate monthly with alumnae through Alumnae Association eNewsletter and hold Alumnae Association cultivation events bi-monthly (minimum of six in FY13) in order to build awareness, recruit volunteers and increase fundraising support
3. Increase media exposure for GSGLA
 - a. Develop measurement tool for media submission and exposure (February 2013)
 - b. Develop/update active media list (March 2013)
 - c. Develop and implement PSA and video campaigns (January-September 2013)
 - d. Focus messaging on six Program Areas; Volunteer Recruitment, Training and Development; outreach to underserved girls; Gold Award; and TGHT Cause Campaign
4. Secure media exposure surrounding signature events
 - a. ToGetHerThere Luncheon (Dec 2012)
 - b. Cookie Program (January-March 2013)
 - c. Feed Your Neighbor (April 2013)
 - d. Girl Scout Anniversary (March 2013)
 - e. Volunteer Recognition (April 2013)
 - f. Gold Award season (April-June 2013)
5. Redesign and launch council website and restructure navigation (soft launch September 2013, public launch October/November 2013)
4. Rewrite organizational Bylaws for approval by Membership at the April 13, 2013 Annual Meeting