



FY2011-2012 GOALS – FOURTH QUARTER STATUS

Executive Summary:

GSGLA finished 2011-12 with strong results on projected operating goals. The four key categories of Membership Growth, Financial Growth, Philanthropy and Branding, and Values-Based Teamwork have remained constant from previous years while the detailed objectives change with each subsequent year. Almost all goals in every category were achieved, thus supporting GSGLA's Five Year Strategic Plan 2010-2015. Colors indicate: **achieved**, **not achieved**

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", growing to 43,000 girls and increasing retention by 2%.
2. Provide safe, well functioning property sites that meet the needs of staff and the Girl Scout Program, while also conducting long-term property planning
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

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 with Program Revenue, Product and Retail Sales targets achieved.
2. **Meet or exceed external revenue budget of \$1.7M (\$85K, 5% unfavorable to budget)**
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 (\$532K favorable to budget)
7. Offset marketing publication expenses; develop and **implement publication rate sheet/sponsorships.**

III. **100th 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
3. Raise \$30K-50K through "donate a flower" campaign (actual:\$41,660)
4. Develop budget and program outcome goals for GSGLA October 2012 Camporee Event
5. Develop Fundraising Plan to raise \$350K- 500K and Program Plan for inaugural Women of Distinction (renamed TGHT) Luncheon to occur December 5, 2012 (\$396K secured as of 9/30/12)
6. Secure marketing media sponsorships for anniversary events: Tournament of Roses Parade Float, **Annual Meeting/Volunteer Recognition**, Gold Awards, Camporee

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. Collaborate with staff members across all teams, offices and departments in order to achieve organizational goals
3. Attract and retain high-performing staff throughout all areas of council operations