

**Strategic Plan 2020**

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**Our Mission**

Inspired by diverse faiths and shared values, Attleboro Area Council of Churches advances a healthy, secure and meaningful life for all within our community.

**Our Vision**

Every person in our community realizes his/her full potential.

**Our Values**

**Community:** The way we work together matters. Our service is designed to build community, to be individually empowering, and delivered with kindness and compassionfor giver and receiver alike.

**Faith**: The individuals and congregations that make up the AACC are strongly grounded in and guided by our personal spiritual beliefs. Faith brings us together. We share common ground in our ultimate concern for human dignity and we of different faiths work together to achieve our mission.

**Human Dignity:** We affirm the dignity of each person. We believe that all people have worth and are deserving of respect and compassion.

**Inclusion**: We embrace inclusion and serve all people. We invite all who identify with our mission and values to join us in working toward our vision. We interact with humility, in a spirit of community-building, to understand and learn together. We do not seek to convert each other.

**Self-Determination/ Personal Agency:** We believe in supporting those who use our services to take responsibility for their lives and making choices that will support their health and well-being.

**Service as duty:** In Hebrew, the word for the acts we call charity is *Tzedakah*. The root of *Tzedakah* is justice, obligation, and duty to do what is right. We serve and act in the spirit of obligation to better our world.

**Volunteerism**: We create opportunities for people to share their time, talent and resources for the benefit of our community and for their own fulfillment. Volunteers will always be our core workforce.

**What We Do**

**Alleviate Hunger and Food Insecurity**

Free daily kitchens

 Kids Summer Café

 Family Cafés

 Food and nutrition counselling and education

**Coordinate Community Resources for Those in Need**

Manage a “universal list” of needs and responses

 One-stop-shopping and referral for services

 Volunteer clearinghouse

 Convene community service providers for collaboration

**Sponsor and Inspire Interfaith Activities**

Thanksgiving worship

 Sponsor regional faith and leadership gatherings

 Other worship and prayer services as appropriate

 Educational programs on faith in our community

 Facilitate faith community’s public voice

**Inspire and Build Community Leaders and Leadership**

Advocate for community needs

 Coordinate interfaith responses to important issues

 Educate about hunger and poverty

 Participate as faith leaders in community collaborations

Provide opportunities for houses of worship and congregations to fulfill their social

justice missions

 Develop the next generation of leaders

**Our Planning Process**

The planning took place from January through September 2015.

A strategic planning committee of board, staff and community members was formed to lead the planning process. Members of the committee included Rev. Carole Baker, Jay Elias, Irene Frechette, Janet Richardi, Alyssa Rizzo, Fr James Morse, Don Smyth, Marcia Szymanski, Kat Wright, Our planning process was facilitated by Rabbi Elyse Wechterman and our consultant, Gayle L. Gifford, of Cause & Effect Inc.

The committee received input in the following ways:

* Twenty-one current and recent past board members and staff completed a survey on the accomplishments, needs, opportunities and vision for AACC
* Gayle completed one-on-one interviews with staff
* Committee members gathered input from 34 community members through written responses, focus groups and one-on-one interviews.

Committee members met over six months to design the community input, review the history and current programming of AACC, review community data, and to discuss community need, opportunities for AACC to respond to that need, and capacity needs of the Council.

Two joint sessions of the board and committee were held to review the community input (see “Background Materials, June 2015”) and to develop a vision and key strategies for the Council. Subsequent meetings reviewed needed capacity investments, revised the mission statement, and identified core values, brainstormed name changes and reviewed cost and revenue estimates for staff and other investments.

The Board of Directors reviewed and approved the strategic plan at its September 2015 meeting.

**Issues that Influenced our Planning**

These are the critical issues that were identified which we sought to address in the strategic planning process:

* Scope of our direct service work.
* Clarity on our mission.
* Membership composition and the role of faith congregations and clergy.
* Volunteer recruitment and development, including training and succession planning.
* The future of our financial support for the Sturdy Memorial Protestant chaplain.
* The relative role of programming directed at spiritual or faith needs (e.g. interfaith Thanksgiving) and community needs in hunger, homelessness, poverty alleviation.
* Our role as a multi-faith organization.
* Our role in public policy advocacy or other community issues.
* What capacity do we need staff, compensation, facilities, technology, funding, board development, public outreach, and rebranding is needed, what that will cost and how we pay for it.
* Ensuring the transfer of our history and knowledge within our organization.
* The future of AACC in the Self-Sufficiency Collaborative.

**Theory of Change and Logic Model**

**Five Year Program Objectives**

**Alleviate hunger and food insecurity**

**Objectives**

Meet emergency food needs through *Food ‘N Friends*

* Free Daily Kitchens – 7 days a week, hot meal
* Kids Summer Café – 5 days a week and a teen program
* Family Cafés – ensure one a week
* Food and nutrition counseling and education
* Respond to the variety of community food cultures
* Enlist those in need of meals in their creation

**Coordinate community resources for those in need**

**Objectives**

Serve as central community-based site to coordinate and connect people to needed services in collaboration with our partners

* Manage a “universal list” of needs and responses for individuals
* One-stop-shopping and referral for services
* Volunteer clearinghouse
* Convene community service providers for collaboration

**Sponsor and inspire Interfaith activities**

**Objectives**

To bring people of faith and faith communities together to celebrate, worship, reflect and learn

* Facilitate learning about each other’s faiths
* Worship and celebrate together, e.g. Thanksgiving, MLK Day
* Sponsor regional faith and leadership gatherings
* Facilitate faith community’s public voice

**Inspire and build community leaders and leadership**

**Objective**

Lead our communities in identifying, informing and acting on community needs

* Advocate for community needs
* Advocate for Sturdy Memorial Hospital to fund chaplaincies for all faith traditions as a critical part of health delivery
* Coordinate interfaith responses to important issues
* Educate on hunger and poverty issues
* Participate as faith leaders in community collaborations
* Provide opportunities for houses of worship and congregations to fulfill their social justice missions
* Develop the next generation of leaders

**Five Year Capacity Investments**

**Build Staff and Volunteer Capacity: Functions and positions needed**

* Executive Director – full time
* Food ‘N Friends Director – three quarters to full time
* Interfaith Events Coordinator – stipends and/or interns
* Volunteer Coordinator – half time
* Fund Development and Communications Manager – half time to full time (priority)
* Special Events Support – independent contractor (priority)
* Bookkeeper – part time or contracted
* Community Leadership Coordinator – Board and Executive Director

**Build Board of Directors**

Recruit the ideal Board and engage directors in service to the mission

* Community minded
* More finance people
* Legal
* Other town-geographic
* Diversity (age, ethnicity, congregation representation)
* Fund development
* Faith organizations – meaningful representation

**Revise “Membership” Structure**

* Non-governing membership
* Establish Faith Advisory/Leadership Council of broad range of individuals from various faith traditions and faith organizations to consult with throughout the year, all members of this council also support AACC financially
* Donors/ Supporters
	+ Individuals
	+ Affiliated organizations
	+ Develop various levels of support for affiliated organizations and individual supporters

**Rebrand the Organization**

* Select a name that communicates to the community and engages support
* Strategically roll-out the name change to build awareness and community support

**Strengthen Financial Condition**

* Raise/Increase operating reserves sufficient to support cash flow and increased capacity – 3 to 6 months of reserve
* Add CPA to the Board as Treasurer
* Build fundraising capacity to increase giving – see staff capacity
* Develop fundraising plan, including annual gifts and bequests

**Financial Projections**

|  |  |  |
| --- | --- | --- |
|  | **2015 Budget** | **Hypothetical Budget** |
| **INCOME** |  |  |
|  In-Kind Food & Labor Income | $250,000.00  | $250,000.00  |
|  Donations | $64,000.00  | $64,000.00  |
|  Fundraising | $37,000.00  | $37,000.00  |
|  Grants | $110,000.00  | $110,000.00  |
|  Other Income | $1,000.00  | $1,000.00  |
| New Income |  | $99,000.00 |
| **TOTAL INCOME** | **$462,000.00**  | **$561,000.00**  |
|  |  |  |
| **EXPENSES** |   |   |
| In-Kind Food & Labor Expense | $250,000.00  | $250,000.00  |
|  Chaplaincy | $15,885.00  | $15,885.00  |
|  Client Assistance | $5,500.00  | $5,500.00  |
|  F'n F Operations | $190,615.00  | $289,617.00  |
| **TOTAL EXPENSES** | **$472,000.00**  | **$561,002.00**  |

Reserve Requirements:

* Historical cash flow shortage could reach $60,000 at times
* Contingency/reserves (unemployment claim, etc.): $20,000
* 2015 budget shortfall with new positions: $12,200
* New reserves required: $43,033

Conclusion: new hires must immediately pay their own way by contributing to positive cash flow.

Hypothetical budget uses current staff as models for cost of new positions. No other adjustments made to budget.