

Holiday Lake 4-H Educational Center, INC.

Strategic Plan 2016-2018

Mission Statement

The mission of the Center is to improve the quality of life by educating youth and adults in a natural setting.

Values

Residential camping: We are committed to continuing our excellence in 4-H and other camping by providing educational, social and developmentally appropriate experiences for youth and adults.

School outreach: We are dedicated to teaching youth and adults about the outdoor world through science based curriculum and adventure programming and utilizing hand-on experiences.

Partnerships: We believe that strong partners are necessary for strong, relevant programming. We will continue existing partnerships and foster new ones that enhance the collective missions of the 4-H Center and of our partners.

Vision

The vision of Holiday Lake 4-H Educational Center is to be the very best at educating youth and adults, improving their quality of life by educating them in a natural setting utilizing experiential teaching techniques. We strive to enhance our existing programming and to develop new ones, to help our area's economy improve.

Objectives

1. To provide four seasons annually of camping programs for 4-Hers in Central and Southside Virginia and across the state.
2. To provide special programs and activities to include Natural Resource Education (NRE) and history as a resource for school groups, 4-H clubs, the summer 4-H camping program as well as for adults.
3. To provide facilities, programs, and services necessary to serve as the Virginia 4-H Shooting Education Center.
4. To provide quality facilities and support services year round for diverse groups.
5. To evaluate the effectiveness of educational programming on an ongoing basis and to revise programming to meet the changing needs of stakeholders.

Critical Issues

- Debt retirement
- Fundraising for and rebuilding of Girl's Bathhouse
- Increase youth participation in Junior 4-H Camp at 85% capacity or higher annually
- Increase of non-camp revenue to maintain reasonable subsidization of 4-H camp program cost
- Explore and develop new promotional/marketing approaches which will be more attractive/appealing to our audiences
- Endowment growth
- Generators for critical areas of the property

Major Strategies

- Offer week long Junior 4-H Camp and other camping experiences and weekend specialty camps
- Offer NRE programs, day and residential to youth and adults; continue request toward NRE financial support
- Offer rentals to partners and other clientele with basic services (lodging and food)
- Continued targeted fundraising for scholarships, annual fund, capital, and endowment development
- Continue professional development of staff to meet the changing needs
- Continued Board of Directors development

Impact Goals

- 2016
 - Junior 4-H Camp at 85% capacity or higher
 - Increase 4-H camping numbers through scholarship grant/gift opportunities by 3% over previous year in conjunction with 4-H Agents
 - Increase NRE participation by 5% over previous year
 - Continue developing partnerships with certain user groups and seek opportunities with new partners
 - Continue developing marketing strategies to include electronic means including social media
- 2017
 - Junior 4-H Camp at 90% capacity or higher
 - Completion of Girls Bathhouse Renovation
 - Continue offering 4-H Camping scholarship
 - Increase NRE participation by 5% over previous year
 - Continue developing partnerships with certain user groups and seek opportunities with new partners
 - Continue developing marketing strategies to include electronic means including social media
- 2018
 - Junior 4-H Camp at 95% capacity or higher
 - Continue offering 4-H Camping scholarship
 - Increase NRE participation by 3% over previous year
 - Continue developing partnerships with certain user groups and seek opportunities with new partners
 - Continue developing marketing strategies to include electronic means including social media

Infrastructure Goals

- 2016
 - Replace amphitheater roof
 - Replace one or more HVAC units for Dining Hall
 - Paint buildings scheduled for this year
 - Finish details in Pods
 - Replace windows in office
 - Fall: Renovate Girls Bathhouse
- 2017
 - Replace Boy's Bunkhouse roof
 - Paint buildings scheduled for this year
 - Replace one or more HVAC units for Dining Hall
 - Acquire generators to support infrastructure necessities
- 2018
 - Replace Large Pavilion roof
 - Paint buildings scheduled for this year
 - Replace one or more HVAC units for Dining Hall

Development Goals

- 2016
 - Develop and implement strategy for fundraising remodeling of Girls Bathhouse
 - Continued efforts toward acquiring NRE grant support
 - Continued efforts in acquiring scholarships for 4-H Camp
 - Re-focus on endowment growth
 - Continue to refine Annual Fund gifting opportunities

- Continue annual raffle including expansion of silent auction
- Develop other fundraiser event(s) for future implementation
- Revisit localities that have yet to participate in the permanently restricted endowment fund
- 2017
 - Completion of fundraising for remodeling of Girls Bathhouse
 - Through ongoing efforts develop strategies, guidelines, projects and special events which will provide financial support enabling us to keep Junior 4-H Camp cost attainable for youth in *all* counties and cities in the camping district
 - Continued efforts toward acquiring NRE grant support
 - Continued efforts in acquiring scholarships for 4-H Camp
 - Continue to refine Annual Fund gifting opportunities
 - Continue annual raffle including expansion of silent auction
 - Develop strategy for continuing capital funding
 - Revisit localities that have yet to participate in the permanently restricted endowment fund
- 2018
 - Continued efforts toward acquiring NRE grant support
 - Continued efforts in acquiring scholarships for 4-H Camp
 - Continue to refine Annual Fund gifting opportunities
 - Continue annual raffle including expansion of silent auction
 - Prioritize present and future funding needs for future capital projects
 - Revisit localities that have yet to participate in the permanently restricted endowment fund

This plan is contingent upon the following, at the discretion of the Board of Directors:

1. Emergencies
2. Priorities set by the Board of Directors
3. Funding/Funder stipulations and opportunities

Adopted: October 20, 2015