

Camp Friedenswald Strategic Plan Goals and Action Plan

Core Values: Christ-centered, relationships, growth, nature, stewardship

Mission: Camp Friedenswald seeks to provide people of all ages the opportunity to gain a better understanding and love for God and Christ, self, others, and nature.

Financial Goals

| | | Accountable Group | Completion Date |
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| Goal 1 | <i>Increase endowments through changes in operational procedure. Endowments should include program/scholarships, health insurance, and staff development.</i> | | |
| | 1.1: Identify sources for funding and begin process. | Board, E.D. | September 2005, April (annual) |
| | 1.2: Work cooperative with Mennonite Foundation for ideas on framing endowment approach. | Finance Committee, E.D. | October 2005 |
| | 1.3: Annual evaluation of existing endowment needs and policies. | Finance Committee, E.D. | February (annual) |
| | 1.4: Contact board sources for meetings. | E.D. | 4 th Quarter (annual) |
| Goal 2 | <i>Maintain a balanced operating budget</i> | | |
| | 2.1: Gather data from prior/current year | Bookkeeper | September (annual) |
| | 2.2: Develop budget draft, evaluating replacement, cash flow, and contingency fund needs. | Bookkeeper, E.D., Finance Committee | October (annual) |
| | 2.3: Board Review and adjustments. | E.D., Board | November (annual) |
| Goal 3 | <i>New Capital Projects--80% pledged or received before building begins</i> | | |
| | 3.1: Funding for 5 replacement girls' cabins -\$75,000 Challenge gift in hand (\$15,000 per cabin) -100% funds pledged/in hand (exception to 80% rule) | Board, E.D., Subcommittee led by Scott Preheim & Alison King | Building begins 2007 |
| | 3.2: Additional staff housing -\$75,000 of designated gift to be earmarked | Board, E.D., Facilities staff | 4 th Quarter 2005 Drawings, Building complete by 4 th Quarter 2006 |

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| | 3.3: Funding for new sewer hook-ups. Builders fund project/annual lump sum payments. | Board, E.D. | 2 nd Quarter 2006 |
| | 3.4: Chapel/Rec Facility -Organize capital campaign | Board, E.D. | 4 th quarter 2006 (drawings) 1 st Quarter 2008 (campaign) 2 nd Quarter 2010 (building begins) |
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| Goal 4 | <i>Health, camper, and property insurance evaluation (every 2 years)</i> | | |
| | 4.1: Contacts with agencies for competitive quotes. | Finance committee, E.D., Bookkeeper | 2 nd Quarter 2006 |
| | 4.2: Select top 2 agencies to bid | Finance committee, E.D. | 3 rd Quarter 2006 |
| | 4.3: Start quoting process with selected agencies. | Finance committee, E.D. | 3 rd /4 th Quarter 2006 |
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| Goal 5 | <i>Evaluation of Camp Friedenswald assets (stewardship of resources)</i> | | |
| | 5.1: How does property fit into the mission of camp? Does camp need less, more, or the same amount of property? | Board | Start process 2 nd Quarter 2006, repeat every 3 years |
| | 5.2: Develop plan for liquidation of items that fall outside the scope of mission or purchase of new items. | Board | Start process 2 nd Quarter 2006, repeat every 3 years |
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| Marketing/Program Goals | | | |
| Goal 6 | <i>Evaluate and refine marketing efforts to reach current and new users of Camp Friedenswald.</i> | Accountable Group | Completion Date |
| | 6.1: Create summary of current marketing practices for: 1) program groups 2) guest groups 3) outdoor education | Department heads report to E.D. | 3 rd Quarter 2005 |
| | 6.2: Provide recommendations to E.D. and Program/Personnel committee using a range of stakeholders. | Program Director, Outdoor Ed Director, Guest Group Coordinator/office mgr | 4 th Quarter 2005 |
| | 6.3: Create marketing strategies based on information gathered (may use outside sources). | Department heads report to E.D. | Begin process in 2005, repeating every 3 years |

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| | 6.4: Create publications to assist with marketing strategies. | Department heads report to E.D. | 4 th Quarter, annually |
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| Goal 7 | <i>Refine curriculum and develop new outdoor education opportunities</i> | | |
| | 7.1: Update binder of current outdoor education lesson plan topics by grade level. | Outdoor Ed director | 1 st Quarter 2006 |
| | 7.2: Create binder of current science standards for Indiana and Michigan for all grade levels. | Outdoor Ed director | 4 th Quarter 2005 |
| | 7.3: Align current lesson plans with science standards for targeted grade/s. | Outdoor Ed director | 1 st Quarter 2006 |
| | 7.4: Assess demands/viability of expanding Outdoor Education in new areas, such as home school, winter, professional development, classroom visits, expanded grade levels, and science teachers. Provide comprehensive report with recommendations. | Outdoor Ed director in conjunction with E.D. | 3 rd Quarter 2006 |
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| Goal 8 | <i>Maintain quality staff</i> | | |
| | 8.1: Conduct annual benefits and housing review with staff input (part of E.D. evaluation questionnaire). | Program/Personnel with E.D. | 2 nd Quarter 2006 (every 2 years) |
| | 8.2: Create a comparison document with benefit and housing figures from similar institutions. | Program/Personnel committee with E.D. | 2 nd Quarter 2006 (every 2 years) |
| | 8.3: Update annual task calendar to assist with transitions. | E.D. and Department Heads | 2 nd Quarter 2005 (annual) |
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| Goal 9 | <i>Assess staff structure, positions, and job descriptions.</i> | E.D. and Program/Personnel committee—make recommendation to the board. | 3 rd Quarter 2005 (meet) 4 th Quarter 2005 (report) |
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| Facilities Goals | | | |
| Goal 10 | <i>Upgrade and complete Chapel and Guesthouse Apartment renovations.</i> | Accountable Group | Completion Date |
| | 10.1: Examine water/foundation damage (GH Apt), determine solution. | Buildings and Grounds committee | 3 rd quarter 2005 |

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| | 10.2: Re-grade around the GH to facilitate proper runoff. | Buildings and Grounds committee and maintenance staff | 3 rd quarter 2005 |
| | 10.3: Review Chapel upgrades, finalize projects. | Buildings and Grounds committee and maintenance staff | 4 th quarter 2005 |
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| Goal 11 | <i>Build 5 new accessible cabins in Girls Cabin Area</i> | | |
| | 11.1: Finalize building committee and plans. | Buildings and Grounds committee and E.D. | 3 rd Quarter 2005 (committee) 4 th Quarter 2005 (plans) |
| | 11.2: Select volunteer coordinator and/or project manager. | Building committee makes recommendation to Board | 1 st Quarter 2006 |
| | 11.3: Set timetable to remove old cabins (and potential use of materials). | Building committee | 4 th Quarter 2006 |
| | 11.4: Schedule construction | Building committee and Buildings and Grounds committee (with board approval) | 1 st Quarter 2007 |
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| Goal 12 | <i>Chapel/Recreation Facility</i> | | |
| | 12.1: Select building committee | Building and Grounds (with input from board) | 3 rd Quarter 2006 |
| | 12.2: Needs assessment | Building Committee and board | 1 st Quarter 2007 |
| | 12.3: Select project manager | Building committee | 3 rd Quarter 2007 |
| | 12.4: Interview architects/builders | Building committee, finance committee, and buildings and grounds committee | 4 th Quarter 2007 1 st Quarter 2008 |
| | 12.5: Review plans and costs | Board | 1 st -2 nd Quarter 2008 |
| | 12.6: Schedule construction | Building committee and board | 4 th Quarter 2009 |
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| Goal 13 | <i>Staff Housing</i> | | |

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| | 13.1: Assess needs, location, and design. | Buildings and grounds committee and maintenance staff | 3 rd Quarter 2005 |
| | 13.2: Report options to board | Buildings and grounds | 4 th Quarter 2005 |
| | 13.3: Select final plans and builder. | Board | 1 st Quarter 2006 |
| | 13.4: Schedule construction. | Buildings and Grounds and maintenance staff. | 3 rd Quarter 2006 |
| <i>Compiled by Camp Friedenswald Board July 2005</i> | | | |