

2008 - 2010 Strategic Plan  
Year Worksheet

1. Strategic Objective: Expand Participation in Scouting.	Strategic Measure: Increase in total youth density to 33.3% by 2010.	2007 Year End	2008 Target	2009 Target
<b>1.1:</b> Grow youth participation in all programs through improved retention and new recruiting efforts.	<b>1.1:</b> <b>a. Total youth density and membership.</b> b. Cub Scout density and membership. c. Boy Scout / Varsity Scout density and membership. d. Venturing density and membership. e. Traditional urban programs membership. f. Exploring density and participants. g. Learning for Life (other than Exploring) density and participants. h. Maintain a retention rate of no less than 70% j. Webelos Scout to Boy Scout transition.	<b>1.1</b> a. 31.24%/22,628 b. 25.59%/6,101 c. 25.23%/3,999 d. 2.11%/692 e. 3,097 f. 8.78% /2,873 g. 12.38%/8,963 h. 71.8% j. 49%	a. 31.92%/22,805 b. 25.87%/6126 c. 25.23%/3922 d. 2.49%/802 e. 3159 f. 9.09%/2930 g. 12.63%/9025 h. 73% j. 55%	a. 32.61%/22,979 b. 26.15%/6149 c. 25.23%/3845 d. 2.87%/910 e. 3222 f. 9.46%/3000 g. 12.88%/9075 h. 75% j. 65%
<b>1.2:</b> Enhance relationships with current traditional Charter Partners and LFL Participating Organizations, develop relationships with potential traditional Charter Partners and LFL Participating Organizations.	<b>1.2.</b> <b>a. Traditional Units</b> <b>b. Exploring Posts / Learning for Life Groups</b> c. Annual YSE conference with Charter Partners / Participating Organizations. d. Increase number of new Chartering Partners / Participating Organizations. e. Increase number of Chartering Partners that recharter. f. Increase number of Participating Organizations that renew.	a. 395 b. 157 c. 85% d. 38/16 e. 350 f. 113	a. 403 b. 160 c. 90% d. 24/10 e. 347 f. 138	a. 411 b. 164 c. 95% d. 30/10 e. 355 f. 140
<b>2. Strategic Objective:</b> Increase the "Value" of Scouting.	<b>Strategic Measure:</b> <b>60% increase in Quality Units, Posts and Groups; increase in Cub Scout Adventure Camp youth participants.</b>	<b>2007 Year End</b>	<b>2008 Target</b>	<b>2009 Target</b>
<b>2.1:</b> Improve the quality of the program at all levels.	<b>2.1.</b> <b>a. Centennial Quality Council / Distinguished Learning for Life Council.</b> b. Quality Districts / Sections. c. Quality Units, Posts and Groups. d. 100% Trained direct contact leaders in position specific. e. 100% Trained traditional and LFL/Exploring leaders in Youth Protection Training.	<b>2.1</b> a. Distinguished LFL b. 1 district/3 sections c. 47% d. 32% e. 43%	a. Centennial Council/ Distinguished LFL b. 4 districts/3 sections c. 60% d. 65% e. 100%	a. Centennial Council/ Distinguished LFL b. 5 districts/3 sections c. 65% d. 85% e. 100%
<b>2.2:</b> Increase participation in camping programs.	<b>2.2.</b> <b>a. Cub Scout Adventure Camp youth and adult participants.</b> <b>b. Massawepie Pioneer youth participants.</b> c. Increase Venturing participation in Treks.	<b>2.2</b> a. 1,898 b. 2,127 c. 0	a. 1,900 b. 2,100 c. 15	a. 1,950 b. 2,100 c. 25
<b>3. Strategic Objective</b> Have enough of the right people in professional and volunteer roles.	<b>Strategic Measure:</b> <b>All Districts and all units have enough of the right professionals and volunteers.</b>	<b>2007 Year End</b>	<b>2008 Target</b>	<b>2009 Target</b>
	a. Fully Staffed and Trained District Committees. b. More adults involved as volunteers. c. Unit Serving Executives.	a. 15.4 comm. memb. ave. b. 3,675 c. 12	a. 17 comm. memb. ave. b. 4,000 c. 11	a. 20 comm. memb. ave. b. 4,500 c. 11
<b>4. Strategic Objective: Secure financial and facilities independence.</b>	<b>Strategic Measure:</b> <b>Balanced annual operating budget while maintaining approved commissioned field staff size; 40% total endowment growth; camps and Servicerter fully equipped and maintained.</b>	<b>2007 Year End</b>	<b>2008 Target</b>	<b>2009 Target</b>
<b>Using the mission based funding method as a model, increase participation in giving opportunities.</b>	Skills for Living ... Values for Life a. Annual operating budget / increase in unrestricted net assets. b. Net Skills for Living and Project Sales. c. Net Special Events, Foundations and Bequests. d. United Way.	a. \$3,623,119/(\$156,990) b. \$424,020 c. \$178,142 d. \$389,075	a. \$3,762,338/\$3,399 b. \$491,025 c. \$256,220 d. \$370,541	a. \$3,807,900/\$2,133 b. \$526,946 c. \$290,000 d. \$355,000

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	e. Net Sale of Supplies.	e. \$122,325	e. \$131,500	e. \$125,000
	f. Net Product Sale.	f. \$400,600	f. \$415,000	f. \$447,000
	g. Investment Income.	g. \$738,241	g. \$741,116	g. \$761,000
	h. Camping Expenses over Revenue.	h. (\$172,000)	h. (\$107,468)	h. (\$170,000)
	i. Activity Revenue.	I. \$208,993	I. \$211,010	I. \$215,000
	j. Conduct a \$5,000,000 capital campaign to support the council facilities.		j. conduct the feasibility study	j. begin the campaign
	k. Total Endowment Fund / Distributions	k. \$16,102,701 / \$795,613	k. \$16,224,440/\$812,543	K. 16,324,440/\$845,000
<b>5. Strategic Objective:</b>	<b>Strategic Measure</b>			
<b>Develop partnerships for unit operation and alliances with businesses and corporations in Monroe County.</b>	<b>Increase associations with community organizations and corporations and develop partnerships and sponsorships throughout Monroe County; Increase finance support from foundations.</b>			
		<b>2007 Year End</b>	<b>2008 Target</b>	<b>2009 Target</b>
	a. Develop corporate/community organization sponsorships with Scoutreach/LFL.	a. 0	a. 2	a. 5
	b. Increase number of new partnerships.	b. 54	b. 34	b. 40
	c. Develop financial alliances with foundations and corporations.	c. \$50,000	c. \$100,000	c. \$150,000
	d. Increase alliances with community organizations to reflect ethnic diversity.	d. 25	d. 30	d. 35

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2010 target	Lead Team
a. 33.33%/23152 b. 26.43%/6171 C. 25.23%/3768 d.3.25%/1013 e. 3286 f. 9.86%/3075 g. 13.13%/9120 h. 77% j. 75%	1.1. a. Carter / Newquist b. Carter / Catlin c. Carter / Catlin d. Lobb / Catlin e. Strickland / Johnson f. Rule / Wandling g. Rule / Wandling h. Lippitt /Newquist j. Lippitt / Catlin
a. 419 b. 169 c. 100%  d. 30/10  e. 361 f. 144	1.2. a. Carter/ Catlin b. Rule / Wandling c. Lippitt / Catlin  d. Clark / Rule / Catlin / Wandling  e. Lippitt / Newquist f. Rule / Wandling
2010 target	Lead Team
a. Centennial Council/ Distinguished LFL b. 5 districts/3 sections c. 70% d. 100% e. 100%	2.1. a. Lynch / Pritchard b. District Key 3 / Carter / Rule / Newquist c. Lippitt /Rule / Newquist d. Carter / Rule / District Chairs / e. Carter / Rule / District Chairs / Wandling / Orbach
a. 1,950 b. 2,100 c. 50	2.2. a. Collinge / Weisenreder / Newquist b. Collinge / Weisenreder / Newquist c. Collinge / Weisenreder / Newquist
2010 target	Lead Team
a. 22 comm. memb. ave. b. 5,000 c. 11	a. Carter/Catlin b. Carter/Catlin c. Lynch / Pritchard
2010 target	Lead Team
a. \$4,123,464/\$38 b. \$565,556 c. \$310,000 d. \$340,000	a. Sawyko / Boyle b. Meloni / Brennan c. Meloni / Brennan d. Meloni / T. Smith

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Year Worksheet

e. \$120,000	e. Brennan/Donahue
f. \$449,000	f. Meloni / Brennan
g. \$781,000	g. Langie / Boyle
h. (\$170,000)	h. Collinge/ DeClerck
I. \$200,000	i. Mecredy / Weisenreder
j. Complete campaign	j. Campaign Chair
k. \$17,062,440/\$871,000	k. Rusling / T. Smith
<b>2010 target</b>	<b>Lead Team</b>
a. 10	a. Strickland / Johnson /Rule / Wandling
b. 40	b. Carter/Newquist/Rule
c. \$150,000	c. Finance VP / Brennan / Smith
d. 40	d. Strickland/Johnson/Newquist