

Agape Ministry's Strategic Plan 2023

Goal A. Examine our facility and infrastructure needs in order to develop the programs and meet the needs of the camp and retreat center of the future, and then develop a Master Plan. [A Master Site Plan should have both 5 year and 10 year goals identified.]

Charged to: A Site Development Task Force established by the Executive Committee, including the Executive Director, to:

- * Examine the current situation to determine what is missing that would enable Agape to better do the programming & services we do have.
- * Discuss with the executive leadership of the camp and the Program Committee the vision for future needs of the facilities and infrastructure.
- * Prioritize which are to be reached within 5 years, or within 10 years, and which are longer range goals.
- * Develop a map of the camp and determine, based on current knowledge, where future facilities and infrastructure development should be located.
- * Present to the Board a Final Site Plan for approval as needed.

Goal B: Develop a full-service year-round program to reach all ages and demographics.

Charged to: A Program Committee initially established by the Executive Committee and supplemented by the original committee with others who have special interests and/or expertise (such as adult programs, retreats, summer camp, hospitality, etc.)

- * Review the summer program and provide assistance to the Executive Director and summer program director where necessary.
- * Develop a retreat schedule for Agape-sponsored programs, at least 4 in 2023-24 year, 6 in 2024-25 year
- * Examine a rate structure to recommend to the Finance Committee that would be attractive to potential users and cover our costs plus for both summer camp and retreats.
- * Develop evaluation tools to evaluate all elements of summer camp and retreat programs, both sponsored and hosted,
- * Discern new opportunities for programming in the future.

Goal C: Establish a firm foundation for the management and operation of Agape Ministry in 1) Staffing, 2) Board Recruitment and Development, 3) Volunteers, and 4) Committees.

Charged to: A Human Resources Committee consisting of the Executive Committee (with primary responsibility for assisting the Executive Director as requested for employment issues), and other members representing the constituency who together with the Executive Committee will develop guidelines for recruitment of Board members, committee responsibilities, employment policies, and Bylaw reviews for making desirable changes.

Goal D: Devise a comprehensive strategy(ies) for financial stability and sustainability.

Charged to: a Finance Committee appointed by the President and a Financial Development Committee appointed by the Executive Committee.

- * Meet together at least once per year for a comprehensive review of the financial status and needs as we move toward sustainability.
- * Finance Committee shall be responsible for preparing a budget with the Executive Director, review and approve rate schedules for programs offered by Agape and for those hosted by Agape, as well as other uses of the camp's facilities.
- * Financial Development Committee shall review the annual giving history of constituent churches and individuals and develop a strategy and calendar for seeking the ongoing financial support of Agape Ministry.
- * When appropriate, work with the Board of Directors to develop a capital campaign for further development of the camp facilities.

Goal E: Devise a *written* marketing strategy to introduce Agape Ministry to congregations, synods and other venues.

Charge to: A Marketing Committee appointed by the President working with the Coordinator for Hospitality and Community Outreach.

- * Develop community relationships (Partnerships/Collaborations) where appropriate for ministry and in line with our mission.
- * Develop a calendar for distribution of promotional materials for marketing the camp's facilities, programs, and events and ensure timely distribution.