

american **CAMP** association®
STRATEGIC ROADMAP TO 2020

Timeline		LEADERSHIP & GOVERNANCE	FUNDING	SERVICES	PARTICIPATION IN ACA	CAMPERS
	WE ENVISION →	Competent, qualified national/section leadership (volunteers & staff) and a corporate structure with the capacity ad drive to accomplish ACA's 20/20 vision	Diverse and sustainable operational funding and an endowment of \$20 million for camperships	ACA will have high quality products and services designed to meet public and member demands, including high quality camp experiences and greater public understanding of and support for the value of the camp experience	ACA will fulfill its (c)(3) mission by expanding influence, access and opportunity to a broad public audience	An increasing number of children, youth, and adults of all social, cultural, and economic groups will have a camp experience.
	OBJECTIVES → (to be completed by staff and board)	<ul style="list-style-type: none"> ➤ Public Board members to 70% ➤ Repurpose COD ➤ Realign national staff to maximize outcomes ➤ Realign sections to maximize outcomes ➤ Repurpose Board Development Committee ➤ Design an association leadership development system 	<ul style="list-style-type: none"> ➤ Repurpose ACF to fund raise ➤ Maximize CRM to track donors ➤ Increase Business Development income to \$1 M ➤ Grow annual fund from \$149k to \$232k ➤ Increase camperships to \$322k ➤ Increase grant income from 0.2% to 11.3 % ➤ % of annual total revenue is diversified and reflects other like associations based on ASAE Operating Ratio 	<ul style="list-style-type: none"> ➤ Fully develop profession-wide, integrated educational delivery system ➤ Create a flexible and sustainable accreditation system with a strong value proposition for camps and families that results in high quality camp experiences for all ➤ Conduct or search out the research needed to support these educational objectives ➤ Provide the tools, systems and infrastructure to support the objectives above 	<ul style="list-style-type: none"> ➤ Effective, friendly and helpful live answering of all phone calls ➤ Processing all money received by ACA within 48 hours ➤ Increase the number of ACA customers by aggressive collection of prospects and upselling ➤ Maximize CRM to track members, customers 	<ul style="list-style-type: none"> ➤ More sessions ➤ More camps ➤ Fill existing beds ➤ Upgrade Find a Camp

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Current	<p>KEY QUESTIONS →</p> <p>(additional questions to be completed by staff and board)</p>	<ul style="list-style-type: none"> ➤ What are the numbers and qualifications of staff needed to be successful? ➤ What structure is needed in national governance? ➤ What structure is needed in section governance? ➤ What structure is needed for effective development of association leaders? 	<ul style="list-style-type: none"> ➤ How much funding is needed on an annual basis to accomplish goals? (link to Scenario Modeling)-RB ➤ Q:\budgets\bud2009\Scenario Modeling Forecast updated 10_01_08.xls ➤ What sources are available to be mined? ➤ How can we bundle attractive packages together for sponsorships? 	<ul style="list-style-type: none"> ➤ What services are desired by members? ➤ Where does staff recruitment fit? ➤ What services are needed to advance the mission? ➤ Can we create viable and sustainable model that provides income to exceed expenses? 	<p>Why do members join? Why do people volunteer? Why do camps join? Why don't people or camps join?</p>	<ul style="list-style-type: none"> ➤ Is camp relevant to urban or diverse youth? ➤ What do kids learn from camp?

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	<p>BASELINE DATA →</p> <p>(to be completed by staff)</p> <p>NOTE: Identify highlights on chart; there may be additional back-up materials</p>	<p>Current information on: Board membership Section leadership Staffing</p> <ul style="list-style-type: none"> • See Brutal Truths I and II 	<p>➤ Funding from the following sources: (link to Scenario Modeling)- RBQ:/budgets/bud2009\ScenarioModelingForecastupdated 10 01 08.xls Dues & fees = Education = '08 816k rev: 969k expense (source, rolling fiscal model) Contributions = Royalty/business partnerships = Sponsorships Endowments = Grants = Other =</p>	<p><u>Standards/Accreditation</u>, 1/3 of 2400 camps visited annually total number of accredited camps 4th qtr 08 = 2459 <u>Education</u>, 1180 registered NC attendees, 700 users in <u>5 online courses</u> 5000 estimated customers of online <u>bookstore</u> 90 participants in <u>BCDC Course</u>, 6 offerings of <u>NDO Course</u> Participants = 130 Public Awareness- 07/08 = 407,535,987 media impressions Web- campparent hits '07-'08 = 289,883 Combined media hits same period = 95,006 Parent Website & e-newsletter = 12,000 opens per issue x's 6 issues Staff Recruitment- data unavailable Education Partnerships 07/08 = 22</p>	<p>To Be Determined: Current Baseline for Donors, Customers and Members (Parents too?)</p> <ul style="list-style-type: none"> • Increase members by X% is difficult to project given we have never had a fully developed membership model. Annual average growth has been between .08% and 2%. In 07/08 = 7,382 members • Retain renewing membership by 80% due to new model and ASAE projection of loss rate first year of any change = • 07/08 retention rate at 80% • Number of accredited camps 07/08 = 2459 • Number of affiliated camps 07/08 = 280 • Total number of donors 07/08 = 	<p>To Be Determined:</p> <ul style="list-style-type: none"> • Updated ACA and other camper numbers ACA= Caucasian = 74%, black = 12%, Hisp = 7.25%, Asian = 3%, Multi = 2.75, AmInd= 2% Population = white = 80%, Hisp = 15%, Black = 13%, AmInd = 1%, Asian = 4% • Current capacities • Urban/Surbuban = 65% • 07-08 campers Adults = 1.8 million kids= 5.2 • Youth development outcomes

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	BENCHMARKS →	<ul style="list-style-type: none"> • National Bylaws amended to provide for multiple terms of Board members; election of Board and officers by the Board; change in number of public Board members to 70% • Three new public directors in place by 8/31/08 • Three additional directors elected by 12/31/08 • ACF reorganized to assume FR role by 4/09 • Audit of staff structure and needs by 9/08 • Staff changes and additions as necessary (see recommendations from 20/20 task force) by 12/08 • Board analyses and adjusts as necessary meeting schedule, location, content, etc. by 11/08 	<ul style="list-style-type: none"> • Firm engaged to develop and maximize corporate philanthropy and cause marketing • ACF restructured to provide volunteer leadership of fundraising • FR Staffing needs identified and funding obtained by 12/31; CDO in place by 12/31/09 • Develop grant proposals for organizational capacity building and national campership program 12/08 • Association wide infrastructure for fundraising in place (including policies, procedures and SOPs for national and sections, etc..) 4/08 • \$300k raised for capacity building by 12/08 • Comprehensive realistic strategic plan for business development • Multi-year growth strategy for funding in place 12/08 	<ul style="list-style-type: none"> • Accreditation System Task Force begins its work • Public Awareness consultants hired • Call to action in place • Identify and Secure Public Spokespersons • New products launched promoted and marketed to broad public audience • New relationships and educational alliances formalized to expand audience, resources, reach and influence 	<ul style="list-style-type: none"> • Total # ACA customers for year determined • Sections implement expanded tracking system • Call to action in place • Determine consistent method of tracking all participants: members, conference participants, parents, etc. • Work with sections to report participants, not just members 	<ul style="list-style-type: none"> • Total #of all campers for year determined • Determine consistent method of tracking <u>all</u> campers • Develop partnerships w/ youth agencies, faith based camps, all states and federal agencies to track total # of campers • Determine annual # of campers • Develop national campership program • Provide materials for new camp development

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2009	BENCHMARKS →	<ul style="list-style-type: none"> • COD transitions 2/09 • Service delivery guidelines for sections 2/09 implemented • Additional public members added to National Board of Directors • Section Service Delivery Guidelines established by 10/31/09 • Plan for association leadership development created by 2/1/09 • Board policy revisions completed by 4/1/09 	<ul style="list-style-type: none"> • Continuing development of grant proposals for organizational capacity building and national campership program • Grants received for capacity building and campership program link to Scenario Modeling)-RB • Decrease dependency on dues and fees for organizational funding by _____ % • There will be a 5% increase in business development, revenue 	<p>Accreditation and Education completes Design Phase</p> <p>Professional Development Framework design tested</p> <p>Products and services continue to expand, including published titles, online courses, template courses, and other resources (Camp YPQA), online Outcomes Measures tools, etc., largely through brokered relationships</p> <p>The National Conference serves as a platform to further develop relationships and test speakers for brokered relationships for subject matter</p>	Participants increase by at least 8.35%, to 8,141	Campers increase by at least 4.35%, to 12,522,00

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2010	BENCHMARKS →	<ul style="list-style-type: none"> • Review of transition to Public Board • Board profile reflects US demographic makeup • ACA begins celebration of Sesquicentennial of Camping and 100th Anniversary of ACA 	<ul style="list-style-type: none"> • Increase Business Development income to over \$1M • Grow Contributions by 10% • ACA successfully raises funds for celebration of Sesquicentennial of Camping and 100th Anniversary of ACA • Raise \$50,000 in endowment for camperships 	<ul style="list-style-type: none"> • Accreditation/Education System Task Force completes its work and implements any changes • ACA begins celebration of Sesquicentennial of Camping and 100th Anniversary of ACA • Accreditation/Education System Task Force enters implementation phase which includes pilot and revisions • Components of Professional Development Framework available • Additional resources are created, published, released, and outdated resources are revised or retired • A significant amount of volunteer training takes place online 	<ul style="list-style-type: none"> • Participants increase by at least 8.35%, to 8,837 • Significant gains are made in attracting participants from targeted communities/groups 	Campers increase by at least 4.35%, to 13,066,707

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2011	BENCHMARKS →	<ul style="list-style-type: none"> •ACA celebrates Sesquicentennial of Camping and 100th Anniversary of ACA •Full transition to public/cause board is completed; ACA president is elected under new system 	<ul style="list-style-type: none"> • Increase Business Development revenue by 5% • Grow Contributions by 10% • ACA celebrates Sesquicentennial of Camping and 100th Anniversary of ACA • Raise \$100,000 in endowment for camperships 	<ul style="list-style-type: none"> • ACA celebrates Sesquicentennial of Camping and 100th Anniversary of ACA • Major media coverage • New Accreditation and Education Systems fully implemented. • The portfolio of offerings is 4-5 times the 2008 range, due to successful brokering. • Some relationships run their course, and new relationships and educational alliances are formed 	<ul style="list-style-type: none"> • Participants increase by at least 8.35%, to 9,593 • Significant gains are made in attracting participants from targeted communities/groups 	Campers increase by at least 4.35%, to 13,635,109
2012	BENCHMARKS →		<ul style="list-style-type: none"> • Increase Business Development revenue by 5% • Grow Contributions by 5% • Raise \$350,000 in endowment for camperships 		<ul style="list-style-type: none"> • Participants increase by at least 8.35%, to 10,413 • Significant gains are made in attracting participants from targeted communities/groups 	Campers increase by at least 4.35%, to 14,228,236
2013	BENCHMARKS →		<ul style="list-style-type: none"> • Increase Business Development revenue by 5% • Grow Contributions by 5% • Raise \$500,000 in endowment for camperships 		<ul style="list-style-type: none"> • Participants increase by at least 8.35%, to 11,303 • Significant gains are made in attracting participants from targeted communities/groups 	Campers increase by at least 4.35%, to 14,847,164

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2014	BENCHMARKS →		<ul style="list-style-type: none"> • Increase Business Development revenue by 5% • Grow Contributions by 5% • Raise \$1M in endowment for camperships 		<ul style="list-style-type: none"> • Participants increase by at least 8.35%, to 12,270 • Significant gains are made in attracting participants from targeted communities/groups 	Campers increase by at least 4.35%, to 15,493,016
2015	BENCHMARKS →		<ul style="list-style-type: none"> • Increase Business Development revenue by 5% • Grow Contributions by 5% • Raise \$2M in endowment for camperships 		<ul style="list-style-type: none"> • Participants increase by at least 8.35%, to 13,319 • Significant gains are made in attracting participants from targeted communities/groups 	Campers increase by at least 4.35%, to 16,166,962
2016	BENCHMARKS →		<ul style="list-style-type: none"> • Increase Business Development revenue by 5% • Grow Contributions by 5% • Raise \$3M in endowment for camperships 		<ul style="list-style-type: none"> • Participants increase by at least 8.35%, to 14,458 • Significant gains are made in attracting participants from targeted communities/groups 	Campers increase by at least 4.35%, to 16,870,225
2017	BENCHMARKS →		<ul style="list-style-type: none"> • Increase Business Development revenue by 5% • Grow Contributions by 5% • Raise \$4M in endowment for camperships 		<ul style="list-style-type: none"> • Participants increase by at least 8.35%, to 15,694 • Significant gains are made in attracting participants from targeted communities/groups 	Campers increase by at least 4.35%, to 17,604,080
2018	BENCHMARKS →		<ul style="list-style-type: none"> • Increase Business Development revenue by 5% • Grow Contributions by 5% • Raise \$4M in endowment for camperships 		<ul style="list-style-type: none"> • Participants increase by at least 8.35%, to 17,036 • Significant gains are made in attracting participants from targeted communities/groups 	Campers increase by at least 4.35%, to 18,369,857

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2019	BENCHMARKS →		<ul style="list-style-type: none"> • Increase Business Development revenue by 5% • Grow Contributions by 5% • Raise \$5M in endowment for camperships 		<ul style="list-style-type: none"> • Participants increase by at least 8.35%, to 18,492 • Significant gains are made in attracting participants from targeted communities/groups 	Campers increase by at least 4.35%, to 19,168,946
2020	BENCHMARKS →		<ul style="list-style-type: none"> • Increase Business Development revenue by 5% • Grow Contributions by 5% • \$20 million endowment for camperships 		<ul style="list-style-type: none"> • Participants increase by at least 8.35%, to 20,073 • Association membership diversity reflects that of America 	Campers increase by at least 4.35%, to 20,002,795 CELEBRATE!!
	GOAL →	<i>Leadership and Governance facilitates 20,000 participants in ACA, 20 million campers, and an endowment of \$20 million for camperships</i>	<i>Diverse and sustainable funding, including an endowment, for desired products and services</i>	<i>High quality products and services meeting the needs of the public and members</i>	<i>20,000 participants in the American Camp Association</i>	<i>20 million campers</i>