

STRATEGIC PLAN SUMMARY

2024-2026



VISION

Empowering children & youth to thrive and flourish.



MISSION

Engaging and collaborating with communities to support and invest in essentials and life-enriching experiences for children, youth, and families involved with the Kawartha-Haliburton Children's Aid Society.



STRATEGIC IMPERATIVES

1. Increase annual monetary donations
2. Increase spending on essential (thrive) programs
3. Increase children accessing the life enriching (flourish) programs
4. Increase community awareness

3 YEAR GOALS

Increase total annual monetary donation revenue by 30%, from \$509,829 to \$662,500:

- 2024 - \$550,000 = 8%
- 2025 - \$600,000 = 18%
- 2026 - \$662,500 = 30%

Increase spending on essential (thrive) programs by 50%, from \$97,475 to \$147,000:

- 2024 - \$135,000 = 38%
- 2025 - \$144,000 = 48%
- 2026 - \$147,000 = 50%

Increase the number of children and youth accessing the life enriching (flourish) programs by 25%, from 242 to 304:

- 2024 = 262 kids = 8%
- 2025 = 283 kids = 17%
- 2026 = 304 kids = 25%

Build social media followers by 15%, from 1331 to 1530 followers:

- 2024 - 1417 followers = 6%
- 2025 - 1482 followers = 11%
- 2026 - 1530 followers = 15%

Add one additional community event each year.