

CMC Strategic Plan FY21
Updated 10/16/20

Program

Goal: To increase academic and musical progress of 60 youth and maintain a 75% retention goal.

- Strategies
 - 2 in-school programs and CMC Performance Choir
 - Provide technology and technology and financial support for those in need
 - Grow toward having 85-90% BIPOC site teaching artists with MD role growing toward supervising/directing
 - BGC partnership is transitioned to project-based earned-revenue model

Goal: To establish a pipeline for BIPOC high school youth to introduce them to music, education, and/or nonprofit career opportunities.

- Pilot a mentor program for CMC youth through Right Track
- ⊖ Build relationships with local high schools for volunteers and/or youth employment opportunities
 - Identify musical opportunity disparities with those students

Staff

Goal: Ensure CMC has competent, adequate staffing that reflects its community to support its programming and growth goals as follows:

- Salary freeze able to be removed and standard of living wage raises able to be granted
- Current position salaries are competitive
- Have at least 1 BIPOC leadership staff
- Teaching artists hired after any ensemble's consistent attendance is above 20 youth
- Funding achieved for hourly project-based Grant Assistant (5 hours/project)
- Funding achieved for Operations Manager to be full-time by FY22 and/or hire a part-time Family Coordinator

Operations

Finance

Goal: CMC creates and maintains a two-month operating reserve (approx. \$26,000)

Benchmark: Currently, there is \$20,000

Strategies:

- ~~Implement honor system pay what you can model to program participants Sept 2020~~
- Grow towards income break down of 60% grants, 12-15% earned revenue, 25% donations
- Board-connected giving grows from 3% to 5% of income breakdown

Development

Goal: CMC creates products for sale that generate 3% of budget revenue

- 60 Singing valentines sold
- 50 Songbooks sold

Goal: CMC hosts its own fundraising day and raises \$2,000 with 25 new donors (3/board member on average)

Technology/Infrastructure

- CMC office transition is smooth and new space meets program needs of accessible (participants can access it), inclusive (aligns with CMC program culture), and affordable.
- CMC systems are in existence, consistently used, organized, and updated

Systems include shared staff and board Google Drives, Little Green Light (donors), Quickbooks, and Sprockets attendance/demographics

Strategies

- 1-2 office volunteers at 5-10 hours/week to assist
- 1 Right Track high school worker
- Donor processing is systematic, regular, and automated when possible
- Gmail transfer from SPCS is complete

Community Awareness

Goal: Foster increased awareness of the ComMUSICation program (general, events, fundraisers) both in our immediate community and in the greater arts community

With:

- 500 views on average of our virtual concerts
- 50-75 post engagements (likes, comments, shares)
- 200 users/month for webpage
 - Benchmark: 128 users/month
- 200 followers on Instagram, 1000 followers on Facebook
 - *Benchmark: 136 IG, 754 FB*
- mailing list increased to 1000+ subscribers, 300 opened
 - *Benchmark: 880, 150-200 opened*
- 3 press stories
- 4 Senior home performances/year
- Office space located in the immediate Frogtown community procured by Nov 2020
- CMC staff representative regularly attend community meetings
- College partnerships deepened/established for both student internships as well as possible college offerings

Strategies:

- ~~Conduct search engine optimization audit~~
- *Utilize Google Ad Keywords-in process*
- *Consistent three social media posts/week*

Board

Goal: Educate and make a habit of DEI in board discussion and decision-making

Strategies

- Observe open rehearsals (option quarterly)
- Dedicated time in each board meeting w/ teaching artists & staff about topic
- Community Advisers attend board meetings regularly
- Engage family members on programmatic decisions

Goal: Orient and retain 4 new board members

Strategies

- Board buddies
- Board check-ins