

QUARTERLY REVIEW OF GOALS AND OBJECTIVES (2-5 Year Plan)

A. Community Facility		QTR 1	QTR2	QTR3	QTR4	Notes
Goal 1.	To incrementally increase facility rental income for leased studios, and other facility rooms to cover the costs of those leased spaces to begin with a \$25.00 monthly increase.					
	❖ Provide/develop a time-line for small incremental increase over time to offset the costs associated with Studio Rentals.	MP				Discussion of suggested \$25 increase in six months, no later than April, 2011 – Board need to vote.
	❖ Determine actual expense percentages of the Studio Rentals (cost per square foot for each unit).	NI				
	❖ Determine a small nominal Clean-Up or Janitorial Fee to be assessed for Facility Rentals to offset the costs of Janitorial Services.	A				Discussion of Clean up Fee Suggested Standard \$25.00 clean up fee after each event to offset costs of cleaning services – Board must Vote.
Goal 2.	Determine and develop a standardized Fee Agreement (with concessions) for outdoor facility use for prospective recreational activities, and picnic table area.					
	❖ Develop a standardized Fee Agreement for Outside Facility use.	NI				
	❖ Document Fee Agreement and bring awareness of facilities to the community members by advertising and marketing.	MP				Website with rental info; CraigsList ads; marketing events and fundraisers
Goal 3.	Develop a comprehensive Maintenance Budget and Plan through the Maintenance/Building Committee.	IP				Discussion has occurred, no progress has been made to determine needed maintenance budget, however, estimates to repair windows have been obtained.
Goal 4.	Develop a formal Annual Operating Budget through the Finance/Audit Committee.	IP				No formal operating budget has been established. Records indicate bare need of \$30,000 per year. Lack of data has been problematic.
B. Recreational Activities and Programs		QTR 1	QTR2	QTR3	QTR4	
Goal 1:	To establish and offer meaningful recreational activities that promotes the health, wellness, and welfare of the community in each targeted age range for Seniors, Adults, and Youth within the next fiscal year, all of which will play a dual role that encompasses fees that will not only sustain the activity, but also incorporate a nominal fee for the NCAC by utilizing a Program Committee. Recommendations from the Community Survey are as follows:					
						Developed and continuous development of relationship with Giles Wellness for Adult Healthy Living and exercise class. Zumba.
						Developed and continuing to develop relationship with Pembroke Recreation. Currently hold Girls Volleyball. Would also like Boys Basketball in February, 2011.

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<ul style="list-style-type: none"> ❖ Youth Recreation ❖ Adult Recreation ❖ Youth Social Gatherings (Movie Night, Dances) ❖ Craft Classes 	MP MP MP NI				<p>Developing Spring Social – Word is getting out and people are interested in ticket sales. This is an adult dance and we are considering this a pilot event. Craft Classes have not been introduced. Seeking teachers or instructors able to do this. However Quilt Group has gained one or two members because of website advertising and marketing.</p>
<p>Goal 2: To organize and offer educational programs and seminars that benefit and focus on health and wellness, agricultural/environmental concerns, and youth services, all of which will play a dual role that encompasses fees that will not only sustain the program, but also incorporate a nominal income for the NCAC by utilizing a Program Committee. Recommendations from the Community Survey are as follows:</p> <ul style="list-style-type: none"> ❖ Food Pantry ❖ After-School Programs ❖ Youth Education Programs/Tutoring ❖ Health and Wellness Programs 	NI IP IP MP				<p>Food Pantry – Not introduced – this was a suggestion based off of community input.</p> <p>After-school programming – Recently introduced, developing relationship with Boys and Girls Club, Inquiries with Middlebrook Rec and CFNRV to provide networking connections.</p> <p>Youth Ed – See above</p> <p>Health and Wellness – Development of further relationship with Giles Wellness to provide additional classes and instruction for health and wellness program.</p>
<p>C. Organizational</p>	QTR1	QTR2	QTR3	QTR4	
<p>Goal 1: To enhance the Board of Directors, and maintain the Executive Board as determined in the by-laws.</p> <ul style="list-style-type: none"> ❖ Hold Board Meetings monthly versus semi-monthly. ❖ Appoint Officers who will actively contribute to the organization. ❖ Pursuant to the By-Laws, establish or re-establish its Committees and appoint Directors or Chairpersons for same. (Descriptions are in Appendix) <ul style="list-style-type: none"> a. Finance/Audit Committee b. Maintenance/Building (Facility Committee) c. Fundraising/Fund Development Committee d. Advertising/Marketing Committee e. Program Committee ❖ Develop a mechanism to provide educational resources to 	AG MP IP MP				<p>Monthly board meetings have been successful. Information is gathered and received timely.</p> <p>Self evaluation of President, Vice-President, and Treasurer. All are working hard to further the center. NEEDS: Secretary appointment and Leasing agent since Fran’s Resignation from the board.</p> <p>Insufficient progress on establishing committees</p> <p>Provide information regarding website for non-</p>

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	the NCAC Board Members and Committees to enhance knowledge and understanding, to provide educational opportunities to critical issues relating to the NCAC, the opportunity to learn more or gain prospective of different approaches from other non-profits organizations.					profits to allow board members, self – education development.
Goal 2:	<p>Develop a stronger more meaningful relationship and presence with other local and county-wide organizations.</p> <ul style="list-style-type: none"> ❖ Create an effective partnership with our neighboring organizations, such as the Newport Fire Department, Newport Rescue Squad, Ruritans, etc. and assist in the development and participation of new organizations. ❖ Develop a rapport with other Non-Profit Organizations located in New River Valley. ❖ Maintain a presence within the County by attending the Giles County Board of Supervisors Meetings and representing the NCAC. 	MP MP MP IP				<p>The NCAC is being recognized throughout the community, based on action. Craig Representative, Giles Representatives, Pembroke Representatives, and other non-profit organizations see action occurring. Visit with local orgs have continued, however, the NCAC can not force any organizations to join us, we simply plant the seed.</p> <p>We are developing additional relationships with Pembroke Rec, Giles Wellness, Craig District Supervisor, Craig Youth Services Division.</p> <p>Insufficient progress noted for maintaining presence at Giles Board of Supervisors meetings.</p>
Goal 3:	<p>To enlist, encourage, and recruit at-large board members and committee members that can significantly contribute to the future of the organization within the next fiscal year.</p> <ul style="list-style-type: none"> ❖ Increase board members material participation and involvement in committees and provide the ability to acquire additional skills to benefit the NCAC. ❖ Increase committee members by inviting and recruiting citizens. 	NI NI NI				<p>Board members have not been encouraged to invite others to attend meetings. There is a notation on the website inviting anyone wishing to participate, and also a volunteer page and donation page, however, board members are not encouraging other to join, be part of a committee, or volunteer</p>
D.	<i>Funding/Fundraising Event Planning</i>		QTR 1	QTR2	QTR3	QTR4
Goal:	<p>To increase General Operating Funds to \$50,000 by the end of one fiscal year through a variety of funding and fundraising sources by utilizing a Fundraising/Fund Development Committee.</p> <ul style="list-style-type: none"> ❖ Apply for and obtain at least four seed grant funds to pursue program implementation. ❖ Establish a Calendar of Fundraising Events (Dinners, 	MP MP AG				<p>Pursuant to Tresureer’s Report. In December, the board increased it working capital by approximately \$5000.00 as of December, 2010.</p> <p>Board applied for two seed grants thus far, as of December, 2010</p> <p>An online calendar was created and is maintain on</p>

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<ul style="list-style-type: none"> ❖ Music Festivals, Social Gatherings, Bingo). ❖ Establish <i>two</i> fundraising Raffles and/or Basket Raffles. ❖ Establish <i>one annual community planned giving campaign</i>. ❖ Solicit for cash donations or in-kind donations from various funding sources. 	<p>MP NI MP</p>				<p>the website, providing information to both the community and NCAC board members.</p> <p>Donation Request forms were created to enclose with newsletter when it is sent. For sponsorship to repair/replace windows.</p>
<p>E. Marketing and Advertising</p>	<p>QTR 1</p>	<p>QTR2</p>	<p>QTR3</p>	<p>QTR4</p>	
<p>Goal 1: Produce a Community newsletter containing relevant data and information pertaining to community events, activities, board data, or any other information that serves the needs of the community and promote the NCAC and its programs by utilizing an Advertising/Marketing Committee.</p>	<p>MP</p>				<p>Draft of First NCAC newsletter was completed. This is currently a work in progress. Information obtain by the post office indicates a mailing fee of \$220.00 to mail to everyone in the 24128 zip code.</p>
<p>Goal 2: To partner with other local organizations actively participating in the NCAC, and include information pertaining to that local organization to assist in production and offsetting costs of the newsletter.</p>	<p>NP</p>				<p>No progress in this area has been made. Provided information to board members regarding possible advertising support for production of newsletter. Board needs to vote and actively ask for donations.</p> <p>Village Council individuals are willing to donate their time to fold and prepare newsletters.</p>
<p>Goal 3: Obtain outside advertisers to offset costs associated with the publication of a monthly newsletter.</p>	<p>NP</p>				<p>No progress in this area has been made. Information has been provided for possible fee structure for outside ad donations, however, board needs to vote and actively seek for donations.</p>

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