

# Compassion Retreat Center – Strategic Plan

Promise	<b>Describes WHY the organization exists:</b> <i>Persons with developmental disabilities and their families have a “yes you can” experience in a camp/retreat setting.</i>
Mission	<b>Describes WHAT the organization does:</b> <i>Compassion Retreat Center provides “yes you can” experiences by creating and operating camps, retreats, events, and facilities in a way that supports persons with developmental disabilities and their families.</i>
Future Direction	<b>Describes WHERE the organization is going:</b> <i>Compassion Retreat Center is building a new retreat center for 100 people that is specifically designed for persons with developmental disabilities. This will expand year-round opportunities to meet the growing need of this population in the region.</i>
Values	<b>Describes what will always be true of your organization:</b> <i>Compassion Retreat Center will always be known for its “yes you can” culture in a “no you can’t” world for persons with developmental disabilities. CRC will be known as a team of people who demonstrate care through a combination of compassion and professionalism. People will consistently experience unconditional love in a place where the property and program promote personal growth, a strong community, and practical safety.</i>
Tag Line or Slogan	<b>Unique identifier of the organization that speaks to the promise:</b> <i>“Yes You Can!”</i>
Strategic Next Steps	<b>Focused priorities of the organization over the next three years, updated annually. It is strongly recommended to limit the organization to <u>no more than 5 in any one year</u>:</b> <i>Compassion Retreat Center has identified the following strategic priorities over the next three years: (1.) Launch a day-use recreational program in 2023 to better support partner agencies. (2.) Launch a year-round day camp program with the first day camp to operate in 2024. (3.) Build a year-round retreat center, complete with dining, meeting, lodging, and recreational space with capacity for 100 persons with developmental disabilities.</i>

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Strategic Next Steps (no more than 5)	Year 1 Goal(s) 2023	Year 2: Goal(s) 2024	Year 3: Goal(s) 2025	Year 4 & beyond: Goal(s) 2026+
#1: “Climbing Higher” – Day use recreational program	<ul style="list-style-type: none"> <li>Spring 2023: Develop the program.</li> <li>Fall 2023: Launch 3-day use recreational opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Winter 2024: Refine the program from lessons learned.</li> <li>Summer/Fall 2024: Offer 6-day use recreational opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Winter 2025: Continue to refine and improve the program.</li> <li>Spring/Summer/Fall 2025: Offer 10- to 12-day use recreational opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Maximize the day use recreational program at 12-18 offerings per year.</li> </ul>
#2: Launch a new day camp program.	<ul style="list-style-type: none"> <li>Summer 2023: Hire a day camp director.</li> <li>Fall 2023: Design the program.</li> </ul>	<ul style="list-style-type: none"> <li>Launch a new day camp program with 3 sessions of camp at 4 days each session with a goal of 40 campers per session.</li> </ul>	<ul style="list-style-type: none"> <li>Winter 2025: Refine the program.</li> <li>Expand the program to 6 sessions in 2025 with a goal of 50 campers per session.</li> </ul>	<ul style="list-style-type: none"> <li>Grow the program to 6 sessions in the summer, 3 in the fall, and 3 in the spring with a goal of 50 campers per session.</li> </ul>
#3: Design and build a new retreat center for persons with developmental disabilities with an occupancy of 100 people.	<ul style="list-style-type: none"> <li>Design the facility including meeting/dining area, lodging, swimming pool, and outdoor recreation for 100 people, with the priority of the design to meet the needs of persons with developmental disabilities.</li> </ul>	<ul style="list-style-type: none"> <li>Seek building permits and begin land development once appropriate permits have been obtained.</li> </ul>	<ul style="list-style-type: none"> <li>Build the retreat center</li> </ul>	<ul style="list-style-type: none"> <li>Open the retreat center, inviting persons with developmental disabilities to help dedicate and have first use of the new property.</li> </ul>
#4: Conduct a \$10 million capital campaign for the new retreat center.	<ul style="list-style-type: none"> <li>Winter 2023: Develop the case statement.</li> <li>Summer/Fall 2023: Conduct a feasibility study.</li> </ul>	<ul style="list-style-type: none"> <li>Raise 70% of the campaign through major donors/grants/foundations</li> </ul>	<ul style="list-style-type: none"> <li>Raise the remaining 30% through a broad-reaching campaign, creating opportunities for everyone to help.</li> </ul>	<ul style="list-style-type: none"> <li>Follow up on the campaign, pledge fulfillment, etc...</li> </ul>

**Note: Limit this page to the Organization’s strategic next steps and goals.** Departments, teams or divisions of the organization should develop their own set of measurable initiatives and tactics that focus on achieving the strategic next steps and goals of the organization.