

Support Volusia Five Year Strategic Plan

	2022	2023	2024	2025	2026
Administrative					
Operational	Brick and Mortar Exploration committee to develop a plan for a physical space	Small meeting and office space with presence in the downtown walking district	Larger private meeting and office space for scheduled groups and meetings with options for space rental	Full service hours with regular staffing and scheduling (9a to 5p with after hour programming)	continue and maintain
	expand merch selection	expand merch selection	online fundraising store	continue and maintain	continue and maintain
Major Expenditures		Office Rental	Building Rental		
Leadership and Staffing	AM continues as DPED	AM last year as DPED, transition Heather into the position for a 3 year term	Heather begins as DPED	Heather continues as DPED	Heather continues as DPED
	Redefine BoD make up and establish standard practices and meetings	AM take on SV Finance Officer role in addition to President	AM step down as President (remain Finance Officer), BoD expands (Pres, VP, Sec, PIO, FIO)		
	Create Organizational Chart to define BoD and Committee Chair positions	establish duties and responsibilities for each BoD role and each Committee Chair	maintain and expand if needed	maintain and expand if needed	maintain and expand if needed
			paid part time Executive Director	Paid full time Executive Director and part time administrative staff	expand administrative staff to 1 full time position, add part time program manager
Education					
Advocacy and Education	Expand Community Support through Community Events	Develop Support Request protocol, Blood Drive with One Blood			
		Educational Video Series	Quarterly Educational Workshops		
		Legal How-to documents	Quarterly Legal Aid Clinics	Monthly Legal Aid Clinics	
	Create History, Art, and Cultural Exhibit Plan	LGBTQ Timeline Display	LGBTQ Influential People in History Display	1969 Stonewall Riots Display	LGBTQ Theater and Literary Display

Trans Pride Volusia	Write program concept and plan and begin gathering resource information	Develop Website and Directory of Resources	Create Support Groups and maintain website/directory	continue and maintain	continue and maintain
		define case management program and seek funding	Peer Lead Case Management	Part time professional case management	Full time professional case management,
			Quarterly Name and Gender Marker Change Clinics	Monthly Name and Gender Market Change Clinics	
					add additional services as needs are identified
Pride Incubator		Develop programs in Lake Helen and Daytona	Build Volusia Pride website		
CRD	Take over CRD from Stetson and develop a searchable online database to house information, create a print version to launch at the beginning of 2023	Fill in service/resource gaps and develop print options for community partners	Update and Maintain	Update and Maintain	Update and Maintain
Community Outreach					
Social Initiatives	Maintain existing Community Based Activities	Maintain existing Community Based Activities	Maintain existing Community Based Activities	Maintain existing Community Based Activities	Maintain existing Community Based Activities
		Start structured discussion group	Build Annual Family Event/Fair	Build Community Resource Fair	
Partnerships	Decide potential partnerships and develop guidelines for partnerships	Establish 5 significant partnerships	expand partnerships to 8	expand partnerships to 10	expand partnerships to 12 and continue to expand to 15 the following year
		develop Partnership Agreement			
		develop Partnership Assessment forms			
		create Partnership tracking document			
Business Directory	Audit annually	Transition directory to Community Box	Update and Maintain	Update and Maintain	Update and Maintain

Mural					
Neighbors Helping Neighbors					
Austin Wasserman Community Arts Grant	Develop grant description and determine award protocols	launch (\$150)	3 grants (\$450)	6 grants (\$900)	8 grants (\$1200) and expand to 10 the following year
Stuff the Bus	Edith Starke, Southwestern Middle	continue			
Feets and Seats	Develop program with the Neighborhood Center	continue			
Holiday Gift Drive	Family Renew, Springhill Resource Center, The House Next Door	Revamp concept to address specific needs of established Community Partners			
	encourage gift cards based on community organization feedback				
Youth Programming					
Support Groups	New Youth Outreach Committee Chair	Youth Group branding developed by youth leaders			
	restart youth socials	Monthly youth social	Weekly meet ups and "clubhouse"		
		parent support group			
Expanded Youth Events	Mental Health Workshop, Back to School Clothing Swap	first annual Pride Prom			
VFRA	take over scholarship management from Volusia Flagler Rainbow Alliance, keep name for continuity and history	market more aggressively to trade schools			
	6 scholarships (\$3000)	15 scholarships (\$7500)	20 scholarships (\$10000)	20 scholarships (\$10000)	25 scholarships (\$12500)
Cultural Events					
Love is Love	Officially adopt LiL branding, replacing "Block Party"				

	Move date to February				
	Develop "week" events	Continue Love is Love Week			
Pride Pageant	move to January	move to June and move back to Athens			
	Rework contract to emphasize community outreach and cultural representation, add youth fundraising requirement				
Rocky Horror	Schedule with Athens	Make an annual event and try to schedule a full weekend of shows			
	Create partnership with Athens on this project				
Additional Funding events		Help develop and expand WAD with RAO	Rainbow Gala		
Fundraising					
Donor Relations		Develop database and tracking documents			
		plan donor contact (monthly/quarterly/annual check-ins, holiday or pride month cards)			
Grants	Grant Writing classes and research available grants	VCC Grant inquiry			
Corporate Sponsorships	Develop sponsorship deck	Develop corporate donation ask template			
		Develop corporate donation ask timeline/schedule			
Sustaining Supporters	Develop marketing materials	Set fundraising drive month (or 2) to promote sustaining supporter status			

Marketing and Communications

Social Media	Heather to build a social media calendar				
	Social Media/Digital Arts Intern	3 Digital Arts Interns			
Website	Secure all missing domain names	Expand Support Volusia website to mirror business plan	Volusia Pride website		
		Create Trans Pride Volusia website and resource directory			
Newsletter/Email	Heather takes over Newsletter management	dedicated newsletter editor			