

(Final Draft)
November 17, 2022
“The New Path”
Neighbors Helping Neighbors
2025 Strategic Plan

<u>Vision</u>	<u>Mission</u>
<p>Bringing hope by meeting life’s needs through Christ</p>	<p>As servants of Christ we invest in meeting gaps of immediate needs of distributing food and purposeful economic assistance to maintain the dignity of others in difficult circumstances</p>
<p style="text-align: center;"><u>Core Values</u></p> <p>We will:</p> <ul style="list-style-type: none">• Embody the Spirit of Christ in all we do.• Respond with compassion to the critical immediate needs of our community.• Provide exceptional service in tangible ways.• Create physical, relational, and spiritual zones of safety.• Work smarter to consistently improve the ministry potential.• Create ordinary saints to accomplish the mission of an extraordinary God.	

<u>Strategic Goals</u>	<u>Objectives and Initiatives</u>	<u>Performance Measures</u>
<u>Goal A:</u> Expand Services and Improve Accessibility through Centralized Facilities	<ol style="list-style-type: none"> 1. Conduct a centralized facility expansion study & plan for growth. 2. Benchmark facility & service models of relevant agencies. 3. Decrease food insecurity in Miami County through growth in services. 4. Expand services to rural areas. 5. Expand mobile food distribution. 6. Develop acquisition plan for dedicated truck fleet for transport and shopping. 	<ol style="list-style-type: none"> 1. Completion of a master facility plan by June 2024. 2. Year over year increased percentage of people served in rural zip codes.

<u>Strategic Goals</u>	<u>Objectives and Initiatives</u>	<u>Performance Measures</u>
<p><u>Goal B:</u></p> <p>Implement a Development Plan through Faith-Based and Community Partnerships</p>	<ol style="list-style-type: none"> 1. Further develop our marketing & social media outreach. 2. Invest in a development plan (capital campaign) for facility expansion & distribution. 3. Hire a capital campaign consultant. 4. Strengthen partnerships with local churches & social service partnerships. 5. Expand grant development activities. 6. Grow outreach to individual donors. 7. Develop an annual (repetitive) signature event. 	<ol style="list-style-type: none"> 3. Successful funding of development capacity by end of 2023. 4. Successful annual development efforts to \$200,000 per year by 2025.

Strategic Goals	Objectives and Initiatives	Performance Measures
<p><u>Goal C:</u></p> <p>To Foster and Grow New Path as an Integral Supportive Outreach of the Ginghamburg Church Community</p>	<ol style="list-style-type: none"> 1. Educate Ginghamburg leadership & board in understanding our strategic plan & benefits. 2. Engage Ginghamburg Church as an integral partner in our growth & outreach to serve more people in need. 3. Expand youth volunteer involvement in our services. 4. Align the growth plan for New Path with Ginghamburg outreach goals. 	<ol style="list-style-type: none"> 5. An established ongoing communication and alignment of New Path ministry with Ginghamburg Church leadership. 6. Annual year over year volunteer hours from Ginghamburg in New Path ministry areas.

Strategic Goal A: Expand Services and Improve Accessibility through Centralized Facilities

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
1. Identify lesser-served rural communities in Miami County (senior centers, schools) and develop a plan to expand food distribution & other services.	January 2023	December 2023	<ul style="list-style-type: none">• Executive Director	A4, A5, A6
2. Expand mobile food distribution to rural areas based on need assessment.	June 2023	December 2023	<ul style="list-style-type: none">• Director of Community Ministries	A3, A5
3. Acquire a dedicated truck or trailer for a mobile food pantry as needed for perishable & non-perishable items.	January 2024	December 2024	<ul style="list-style-type: none">• Executive Director• Board of Directors	A3, A6

4. Benchmark the service models of other local food providers (at least 5) (i.e., Agape) and determine a preferred model for capacity, storage, & distribution.	January 2023	December 2024	<ul style="list-style-type: none"> • Executive Director • Board of Directors 	A2
5. Based on benchmarking evaluation of other service models develop a centralized facility expansion plan.	January 2024	December 2024	<ul style="list-style-type: none"> • Executive Director • Board of Directors 	A1

Strategic Goal B: Implement a Sustainable Development Plan through Faith-Based and Community Partnerships

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
1. Continue to expand our online marketing & social media.	Underway	Ongoing	<ul style="list-style-type: none"> • Director of Community Ministries 	B1
2. Expand our grant development opportunities by researching grantors aligned with our mission.	January 2023	July 2023 (ongoing)	<ul style="list-style-type: none"> • Executive Director 	B5
3. Optimize our donor database by increasing the number of outreach touches each year including face-to-face events.	July 2023	Ongoing	<ul style="list-style-type: none"> • Executive Director • Development Committee 	B6
4. Energize the Development Committee with volunteers motivated to create an annual fundraising event. Hire an event planner as needed.	January 2024	December 2024 & ongoing	<ul style="list-style-type: none"> • Executive Director • Development Committee 	B4, B6

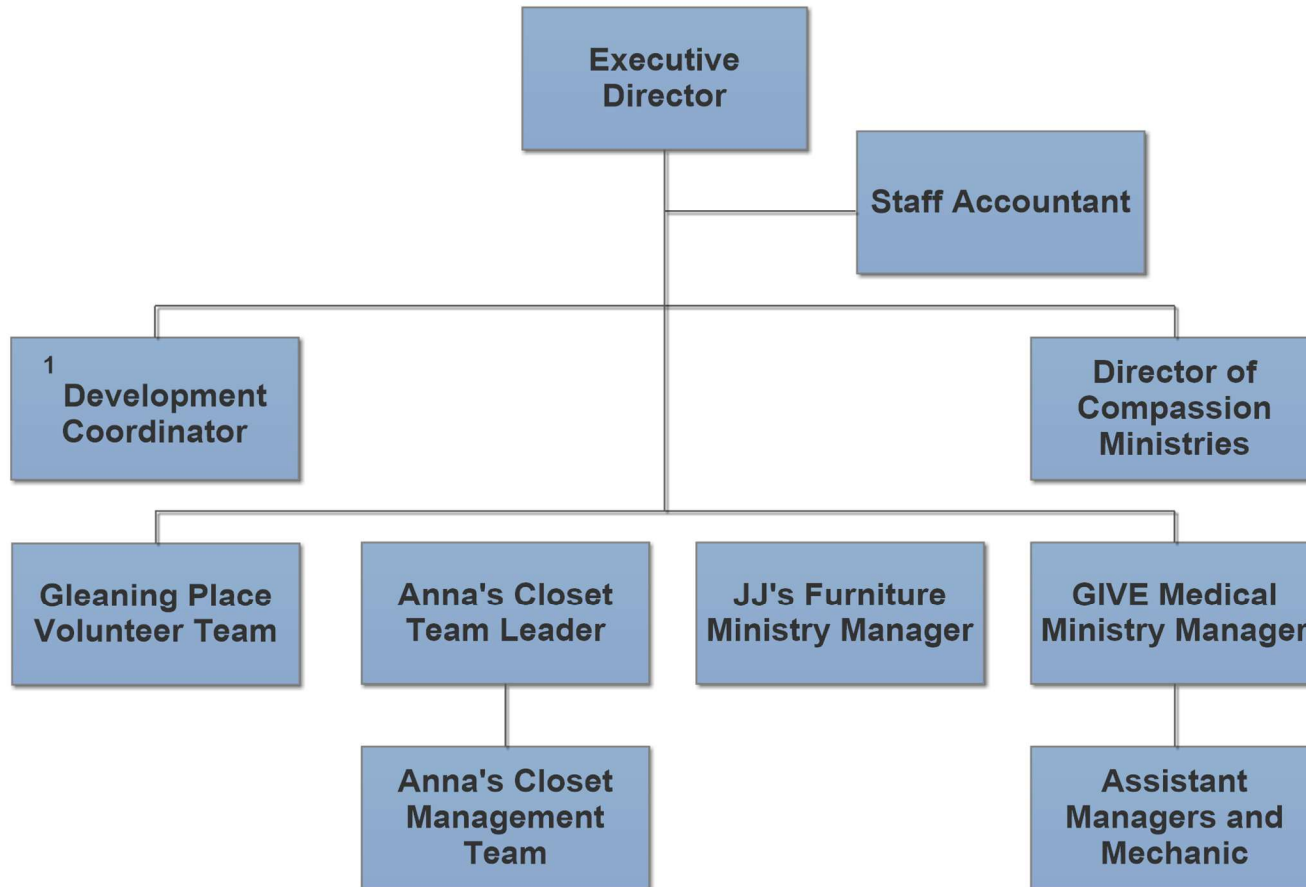
5. Develop our “Food Insecurity and Poverty Story for Miami County” and make presentations and local churches to build our funding & sponsorship partnerships.	January 2024	December 2024 & ongoing	<ul style="list-style-type: none"> • Executive Director • Development Committee • Team of Presenters 	A3, B4
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Strategic Goal C: To Foster and Grow New Path as an Integral Supportive Outreach of the Ginghamburg Church Community

Key Decisions and Actions	Start Date	Scheduled Completion Date	Responsibility	Objective(s) Supported
1. Present approved strategic plan to Ginghamburg Pastoral Team and Board to gain support and educate on our outreach.	March 2023	June 2023 ongoing	<ul style="list-style-type: none"> • Executive Director • Board of Directors 	C1
2. Work with Ginghamburg pastor on a joint service action plan including a new ask for offerings for The New Path as the primary local mission to Miami County.	July 2023	December 2023 (ongoing)	<ul style="list-style-type: none"> • Executive Director • Board of Directors • Ginghamburg pastor 	C2
3. Partner with preschool & children's ministry to create a model for service of Ginghamburg youth to pack food boxes as a local service project.	September 2023	Ongoing	<ul style="list-style-type: none"> • Executive Director • Ginghamburg staff • Director of Community Ministries 	C3

4. Create a 9-month Saturday packing & distribution plan one Saturday per month at Ginghamburg Church supported by youth volunteers. This could be done at “The Avenue”.	April 2023	December 2023 (ongoing)	<ul style="list-style-type: none"> • Director of Community Ministries • Executive Director 	C4
5. Expand relationship with local schools for student volunteers to pack food boxes on Saturdays.	January 2024	December 2024	<ul style="list-style-type: none"> • Director of Community Ministries • Executive Director 	B4, C3

Staffing Plan and Volunteer Leadership Structure



1 = Potential future position. For legacy and major gifts, partnerships, and sponsorships

Staffing Plan and Volunteer Leadership Structure – Compassion Ministries



Board and Committee Structure



Financial Forecast

Five-Year Financial Forecast								
		2022 Baseline	2023	2024	2025	2026	2027	5-Year Total
Income:								
Contributions and Support		200,000	225,000	231,000	243,000	255,000	268,000	
Revenue from Non Government Grants		48,000	60,000	62,000	65,000	67,000	70,000	
Revenue from Programs		1,600	2,000	2,000	2,000	2,000	2,000	
Revenues from Investments and Assets		5,500	6,000	7,000	7,400	7,900	8,600	
Revenues from Retail Sales		270,000	283,500	298,000	306,000	316,000	325,000	
Revenues from Pantry Partnership		-		50,000	52,000	54,000	56,000	
								-
								-
								-
			-	-	-	-	-	-
Total Income		525,100	576,500	650,000	675,400	701,900	729,600	-
Expenses:								
Salaries and Wages		297,000	309,000	369,000	380,000	391,000	403,000	
Tipp City Program Delivery		75,000	77,000	80,000	82,000	84,500	87,000	
Fort/Point Program Delivery		5,500	6,000	6,000	6,000	6,000	6,000	-
GIVE Ministry Program Delivery		7,200	7,500	7,800	8,100	8,500	9,000	
Retail Ministry Program Delivery		70,000	72,000	74,000	76,000	78,000	80,000	
Administration Program Delivery		80,000	82,000	83,200	85,000	87,000	88,500	
Fundraising Program Delivery		10,000	10,000	20,000	20,000	20,000	20,000	
Capital Expenditures		3,510	10,000	10,000	10,000	10,000	10,000	
								-
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								-
								-
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Total Expenses			573,500	650,000	667,100	685,000	703,500	-
Net Income/Loss			3,000	-	8,300	16,900	26,100	-
								-
Annual Cash Balance/Reserves		275,000	278,000	278,000	286,300	303,200	329,300	-

**Core Capability and Strengths, Weaknesses, Opportunities,
and Threats (SWOT) Assessment**

Key Internal and External Developments in the Last Few Years Impacting the Organizations Direction	Level of Significance (H, M, L)
<ul style="list-style-type: none"> • COVID pandemic triggering food pantry delivery and the expansion of that service • New senior leadership at Ginghamburg Church with the potential for greater collaboration • Expected increases in requests for service • Post pandemic & aging out loss of volunteers • Changing connection of New Path to Ginghamburg Church as a separate entity or part of the congregation outreach • Separate funding from “Valley Church”, as another church partner • Potential loss of locations for retail outlets • Potential sale of current ministry HQ location • New endowment fund established • Increased funding for rent & utility assistance • Increased housing costs for clients • Expanded staff 	<p>(H)</p> <p>(H)</p> <p>(H)</p> <p>(H)</p> <p>(H)</p> <p>(H)</p> <p>(M-H)</p> <p>(M-H)</p> <p>(M)</p> <p>(L)</p> <p>(L)</p> <p>(L)</p>

Strengths	Weaknesses/Limitations
<ul style="list-style-type: none"> • Name recognition & community reputation • Consistent food supply • Relevant operations to client life cycle & needs • Partnerships with other organizations • Stewardship of resources • Mobile food delivery • Emergency financial assistance • Financial counseling services • Transportation programs to clients • Our retail operations & product offerings (Gleaning Place) • Wide net for acquiring donations • Stability of staff & tenure of personnel • Passionate, committed, competent leadership & board • Sole connection for food acquisition (Shared Harvest) 	<ul style="list-style-type: none"> • Facilities limit our growth opportunities • Lack of master facility plan or concept • Needed skills for capital campaign • Limited financial capacity to grow • Still large reliance on Ginghamburg in kind and financial support • Potential duplications with other non-profits in our region & overcoming service silos

External Threats to Effectiveness or Viability	Level of Significance (H, M, L)
<ul style="list-style-type: none"> • Economic inflationary factors • Loss of donor retention & new ways to attract & retain donors • Ambiguity on mutually beneficial relationship with Ginghamburg Church • Relocation of the “Gleaning Place” • Aging out of key employees and volunteers with reduced level of volunteers • Possessive attitudes around some legacy ministries limiting involvement of new volunteers 	<p>(H)</p> <p>(H)</p> <p>(H)</p> <p>(H)</p> <p>(H)</p> <p>(H)</p>

Future Opportunities/Recommendations	Level of Significance
<ul style="list-style-type: none"> • Youth Engagement & involvement in student ministry • Expand fundraising outreach to non-faith-based organization & donors • Expand facility capability and equipment for full-service food distribution, storage & retail operations • Expanded services to rural areas • Further develop our marketing & social media outreach • Redefined relationship with Ginghamburg Church which is mutually beneficial • Adopt model of self-sustaining food pantries • Mobile food distribution capacity expansion 	<p>(H)</p> <p>(H)</p> <p>(H)</p> <p>(H)</p> <p>(H)</p> <p>(H)</p> <p>(M)</p> <p>(M)</p>

Future Required Capabilities (knowledge, skill, experience, and services)

- **Development manager**
- **Significant Volunteer experiences attracting new volunteers**
- **Marketing & social media capacity**
- **Food storage & distribution & retail facilities**

Emerging Value Proposition

The dignity of self for each person in serving & being served.