



# **CKXU Radio Society**

## **2018 – 2023 Strategic Plan: Reorganization and Revitalization**

**Developed from April 2017 – April 2018  
Last Reviewed on April 25, 2018**

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## Background

The CKXU Radio Society is the governing body that oversees operations of the Campus-Community radio station CKXU 88.3 FM, broadcasting from the University of Lethbridge Student's Union building in West Lethbridge, Alberta, Canada. The CKXU Radio Society is bound by the *Alberta Societies Act* and functions according to the by-laws of the CKXU Radio Society.

The CKXU Radio Society has been in operation for over 40 years and began as a working society, operating CKUL radio, a previous incarnation of CKXU 88.3 FM, also broadcasting from the University of Lethbridge since 1972. Since then, CKXU 88.3 FM has grown to be a recognized a legitimate terrestrial radio and media source in the Lethbridge community, gaining FM broadcast licensing in 2003 and beginning FM broadcast in 2004.

The CKXU Radio Society operates as a Board of Directors with an Executive Director, who oversees operations of the CKXU 88.3 FM radio station, which is itself operated by dedicated staff (2 full time permanent positions and 1 part time permanent position as well as several honorarium-based positions) and volunteers. The membership of the CKXU Radio Society (as defined in the bylaws) consists of all University of Lethbridge students, as well as members of the community who have paid the Society Membership Fee.

The CKXU Radio Society has not published a Strategic Plan for over 10 years, but the CKXU 88.3 FM station has seen a lot of growth in this time. Since moving to FM, the station has effectively doubled their annual operating budget by increasing the funds raised throughout the year via events like FUNDrive and Love & Records, as well as successfully bidding for an increase to membership fees from the University of Lethbridge Students Union via the CKXU Radio Society Levy. The station has also secured funding and approved plans for a new broadcast tower to be built, which will increase their serviceability from "almost all of Lethbridge" to "most of central Southern Alberta".

The CKXU Radio Society currently faces several challenges, related to 10 years of minimally organized organic growth and the need for reorganization and revitalization is imminent. This was a major theme going into this round of Strategic Planning and the development of this Strategic Plan, by the Strategic Planning committee – which included the CKXU Radio Society Board of Directors, Station Staff and some long-term volunteers in good standing, from the station's past.

## CKXU Radio Society Mandate

Since its inception, the mandate of CKUL radio – and by extension, the CKXU Radio Society – has been to *"Showcase and promote cultural diversity throughout the Southern Alberta region."*

The tradition of this mandate continues in the 2018 – 2023 Strategic Plan, reflected in our Mission, Vision and Values. These attributes are what shape the development of our Objectives, Goals and ultimately, the Action Plans being outlined for our future success.

## CKXU Radio Society Mission

We are a volunteer driven radio society that provides independent campus and community radio and opportunities through programming, tools, training and events in Southern Alberta.

## CKXU Radio Society Vision

Through our care of community, we cultivate an environment full of opportunities that foster an inclusive and diverse culture.

## CKXU Radio Society Values

Organizational Values are critical for a not-for-profit organization such as the CKXU Radio Society. Below is a word cloud that showcases words used by the Strategic Planning committee, to describe the values of CKXU.



From these words, the Strategic Planning committee was able to select three main “theme” words and define them as the Organizational Values that will drive the development of this Strategic Plan. The words selected and their definitions are as follows:

**Community** - Inclusive, interconnected, empowered individuals who support each other with accessible communication and opportunities.

**Creativity** - Unique, innovative and evolving efforts developed and delivered through a variety of media.

**Responsibility** - Being accountable in the community through reliable and ethical conduct to maintain a high standard of quality, integrity and transparency.

## Marketing and Communications Plan

The Strategic Planning Committee did not develop a specific Marketing and Communications Plan, from the Strategic Planning Sessions for the outcome of the Strategic Plan. Instead, we plan to express the success of this plan in our actions, which will include marketing and/or communications, where needed. However, some of the goals identified in this Strategic Plan will address marketing and communications separately, with the intent of improving marketing and communications in general, which will then naturally support the marketing and communication of Strategic Plan, specifically.

## Objectives and Priorities

This section of the Strategic Plan will provide an overview of the Objectives and Priorities identified by the Strategic Planning Committee, for the next 3-5 years. Usually, a 5 year Strategic Plan would be capped at 5 Objectives and Priorities, but we have identified 7 that will need to be addressed, to ensure success. We believe this goal can be accomplished due to some overlap between the objectives (for example – we did not develop a Marketing and Communications plan specific to the Strategic Plan, as that is one of our Objectives and Priorities. We will “make up the necessary resources” to cover that objective, by not engaging in those activities separately).

All Objectives and Priorities were developed at a high-level, according to SMART (Specific, Measurable, Achievable, Realistic and Time-bound) goals and align with the defined Mission, supporting the defined Vision. Details regarding the Action Plans will be presented at the end of this Strategic Plan, for this section only the Objectives and Priorities will be presented and those are as follows:

1. **MARKETING** = Launch fully functional, remodeled and sustainable website at www.CKXU.com by Q1 2021.
  - This Action Plan will include a gradual improvement to existing Marketing & Communications activities, leading up to the successful launch of a new website, which will be the main hub of marketing and communications for CKXU 88.3 FM and The CKXU Radio Society.
  
2. **POLICY** = Revamped, easier to digest and accurate policy documentation for the current CKXU environment by AGM 2018.
  - This Action Plan will also outline the authoring and creation of supplemental documentation that lives outside of, but is still encompassed by official policy. This includes, but is not limited to staff job descriptions and operations manuals.
  
3. **STAFF** = Clearly defined organizational structure & staff roles/responsibilities and increase paid staffing by 147.5 hours per week by Q2 2020.
  - This Action Plan will include some ambitious strategies that require alignment and success of other Goals and Objectives outlined in the Strategic Plan.
  
4. **SPACE** = Secure a greater footprint of accessible space for use by the CKXU 88.3 FM Station by Q2 2019.
  - This Action Plan addresses both physical and non-physical space (cloud/digital/online storage).
  
5. **PROGRAMMING** = Increase the recognized quality of programming by students and community by Q1 2023.
  - This is somewhat of an ongoing Action Plan and is our least ambitious. This is another reason why we felt comfortable having 7 Objectives and Priorities in this Strategic Plan.
  
6. **FUNDING** = Increase secured annual operating funding by \$150,000.00 by Q1 2020.
  - This is by far our most ambitious Action Plan and relies heavily on Station Staff being resourceful to increase our operating funding sources. To be successful in Objective #3 (STAFF), we must be successful here.
  
7. **IN MOTION** = Complete outstanding/existing projects by Q1 2019.
  - This is somewhat of an “add on” Action Plan, which again speaks to our comfort level with 7 Objectives. This Action Plan addresses the ongoing Signal Increase and TPS projects.

## People Development Plan

As with the Marketing and Communications Plan, the Strategic Planning Committee did not develop a specific People Development Plan, from the Strategic Planning Sessions. We again decided to accomplish this via the goals identified in this Strategic Plan that address staffing and human resources, with the intent of making improvements in general, which will then naturally support the People Development of the Strategic Plan, specifically.

## Budget and Funding Sources

Again, the Strategic Planning Committee did not develop any specific budget which will be used to support the Action Plans in this Strategic Plan. Again, this will be accomplished via the goals identified in the Strategic Plan and outlined in our Action Plans, which will then naturally support the Funding of the Strategic Plan, specifically. As per standard operations, this will align with the budget developed by the Station Manager, Executive Director and Treasurer and approved by the Board of Directors.

Some of the funding sources discussed in the Action Plans are Fundraising, Grants, Levy Account and Operations Budget Surplus.

## Risks and Opportunities

In order to identify risks and opportunities to build our Strategic Plan on, the Strategic Planning Committee engaged in some Environmental Scanning activities with the purpose of examining the strengths and weakness internal to the organization and the opportunities and threats that exist external to the organization. As a group, the Strategic Planning Committee completed the SWOT analysis as outlined below:

## SWOT Analysis

<b><u>Strengths</u></b>	<b><u>Weaknesses</u></b>
<p>Inclusion • Selling ourselves • Amount of potential energy • Passion • Creativity • Strong, skilled, committed, specialized staff • Satisfaction from intangible rewards • Transparent • Foster dedicated lifelong members - Station Pride • Dedicated Volunteers • Student Opportunities • Relationships • External relationships with other organizations • Community Oriented/driven • Great taste in music • Self-Reflection • Open door • Grass roots • People centric structure • Events • Programming • Welcoming communication • Showcasing Musical variety</p>	<p>Funding • Lack of Physical space for Radio Station • Outreach • Communication- Operations and Governance • Training • Organization – meetings, policy, procedures, job descriptions • Maintenance of equipment - moving parts • Blue-Sky Ideas several mandates competing for time/resources • Volunteer appreciation and retention • Branding • Trouble with finishing projects, operational documents, and succession planning • Friends Program • Accessibility • Resource intensive events compromise regular programming • Maintenance and growth of relationships • Reliability due to over commitment • HR - Employee Recruitment Strategies don't bring enough individuals in •</p>

	Perceived as Liberal Elite or Social Justice Warriors • Meetings are not productive and repetitive • Lack of historical records
<p><b><u>Opportunities</u></b></p> <p>Pod Casting: Multi-Platform, online broadcasting, website • Friends Program • National networking • Sector curated tools/transformation • Collaboration and Partnership • Educational Programming- capturing /bottling product i.e. More than Radio • Capacity Building • Cooperative education program • Technical Programming System – Live at CKXU • Advertising Capital • Signal Expansion • FUNDrive Develop better relationships with University of Lethbridge faculty, staff, and students • Artist in residence program • Issuing tax receipts • Older adult population • Language programming • Create social equality • Grants-finding other and more funding opportunities. • Student award • Broaden age demographics • Community – Collaboration, relationships</p>	<p><b><u>Threats</u></b></p> <p>Elitism • Students pulling the Levy • Loss of office space • Public Perception (eg – “The station is only accessible to students”) • Mis-interpretation • Competition: Online and On Air • Lack of knowledge in community • Tariffs • Loss of CBC tower • Political ideologies: the growing acceptance as hateful ideologies for normative behavior • Minimum wage increase • Optics of the space • Subscription based media • Apathy - Lower talent pool for employee recruitment • Volunteers are learning to expect compensation for tasks • Complaints • Audits • Licensing • Loss of organizational knowledge • Technical limitation of office space.</p>

## Success Measures

We will measure the success of our Strategic Plan, related to the outcomes of several Key Result Areas that are compiled of grouped statements that were created by the Strategic Planning Committee, to address and support the outcomes of the SWOT analysis. Then, for each qualifying Key Result Area, an Action Plan was developed. Note that there are more Key Result Areas, than Action Plans – as we had already taken on a large volume of work, it was decided by the Strategic Planning Committee, to not develop an Action Plan for each Key Result Area, attempting to overlap and compile Key Result Areas in Action Plans, where possible.

The Key Result Areas identified during Strategic Planning Sessions are as follows:

<ul style="list-style-type: none"> <li>• Explore new funding and revenue streams (i.e. advertising, paid remotes, show sponsors, grants etc.)</li> <li>• Larger Friends Card business to promote local sustainability and less corporate in our city</li> <li>• Resource Development - RD Coordinator, Grants, Create Pd Staff</li> </ul>
<ul style="list-style-type: none"> <li>• More social media strategies</li> <li>• New Website</li> <li>• Beef up our Marketing and Outreach</li> </ul>
<ul style="list-style-type: none"> <li>• Solid Organizational Structure: Retention of volunteers and staff. Attract students to coordinator positions</li> <li>• Leadership: realize lineage (local and national); always work towards ethics and access; creative engagement; forward thinking planning; sharing ideas.</li> <li>• Compile history of CKXU and champion where the Radio came from. Create a stronger organizational culture</li> </ul>
<ul style="list-style-type: none"> <li>• Create New Staffing Positions- Events/Marketing Promotions. Production volunteer.</li> <li>• Staffing hours/people increase</li> <li>• Gender parity in staff and organizational structures. 50% Fem con and gender non-conforming music</li> <li>• Additional staff positions and hours (promotions and/or events, sales, news, spoken word, etc).</li> </ul>



<ul style="list-style-type: none"> <li>• Volunteer Appreciation: more volunteer enjoyed events, game night, movie night. Volunteer/listener give ways. Awards.</li> <li>• Appreciation: Incentivization, Recognition, Awards, Friendly competition</li> <li>• Making sure our volunteers feel like helping the station has a meaningful impact on their personal lives and not just the wellbeing of the station.</li> </ul>
<ul style="list-style-type: none"> <li>• Broadcast Quality: Sound good, good listeners, good donors; Improved and diverse programming options (Funding)</li> <li>• Digital Music System</li> <li>• Top Quality Entertainment: Consistent and reliable quality; "BIG STAGE VOICE"; Friendly, not elitist</li> <li>• Innovative Programming: Educational Programming, not just radio programming, Language/Cultural focus</li> </ul>
<ul style="list-style-type: none"> <li>• Get Organized: Data repository, Communicate standards and protocol, adherence; Technology to Aid</li> <li>• Streamline CKXU, Love and Record and FUN Drive. Work with staff to identify how jobs change during these times of the year – build on. Identify key role requirements for FUN Dr., L&amp;Rs – how does CKXU fit in? Brand that is a common realization – "More than Radio" concept binds all could this function?</li> <li>• Organizational, Communication in Projects</li> <li>• CKXU Leaders meeting quarterly: Dispel assumptions, Same Page, Projects on Task</li> <li>• Structural Planning Follow-Through</li> <li>• Create Documentation and Handbook for everything (gather existing resources)</li> <li>• Detailed Coordination</li> <li>• Coordinate Strategic Planning, collective, Organize, Collaborate and Listen</li> </ul>
<ul style="list-style-type: none"> <li>• Clear policies, procedures, and descriptions to ensure volunteers, coordinators, board and staff can all be on the same page</li> <li>• Redesign and Revamp all policy and Governance documentation by May 30th. Focuses on issues through policy.</li> <li>• Communicate: Conflict resolution; open discussion / safe spaces; direct and objective discussion; vision and goal oriented.</li> <li>• Safer Space Guidelines: Adoption into physical location and policy no tolerance of discrimination or harassment.</li> <li>• Anti-Oppression training mandatory for staff, volunteering DJ's, and the Board of Directors. To not keep perpetuating this violent system. To be accountable to our community.</li> <li>• Review policy on the whole</li> <li>• Established as future leaders of socio-cultural norms and growth. People recognize the value and follow our lead.</li> <li>• Equity: policy, transparent, access spaces focused, campus community role.</li> </ul>
<ul style="list-style-type: none"> <li>• Community Hub. Increase: public profile, student opportunity, community engagement (optics, lack of knowledge). Remedies space issue, more room to grow organizationally (succession planning). Better friends program engagement. Better community org engagement, decreases accessibility.</li> <li>• Expand physical space</li> </ul>

- Establish and grow headquarters: Balance with non-radio operations, inviting, barrier free space, open to all community.
  - Inclusion and Access. Public Perception of “campus station”. Persons with disabilities (studios are not wheelchair accessible). Parking (Agreement with University of Lethbridge?)
- 
- Supportive: membership in mind; active and engaging; evaluate and review progress
  - Growing, both in our membership and in our presence in the community
  - Student Scholarships and Opportunities in Music and Leadership: Recording, Volunteering, Community, Festivals, Conventions
  - Start planning outreach activities to connect with students in the first two-three weeks of school, NSO, Ahead of the Herd, Live on Location @ FF. Love and Records Ticket booth @ Fresh Fest, New Student Move-in Shive On.
  - Community Communication and Transparency (Includes Branding)
  - Greater Outreach to Community
  - Organization outreach for Programming: Seniors, Youth; Business (Sponsors), Language Programming
  - Outreach: Ensure CKXU connects with students and community • Build collaborative relationships with the University to help construct a U of L identify with Recruitment, Pronghorns, Advancement, ORS, ULSU, Campus Bar

## Management Plan

Oversight and management of the 2018 – 2023 Strategic Plan will be done by The CKXU Radio Society Board of Directors Executive (President, Vice President, Executive Director, Treasurer and Secretary) as well as the CKXU 88.3 FM Station Manager.

The 2018 – 2023 Strategic Plan will be reviewed annually (not all activities need to be repeated) and adjusted for accuracy and completeness and approved by the Board, considering any changes made to the Strategic Plan.

**Action Plans Worksheets**

<b>MARKETING = Launch fully functional, remodeled and sustainable website at www.CKXU.com by Q1 2021.</b>						
<b>Strategies</b>	<b>Activities/Tasks/Tactics</b>	<b>Outcomes/ Indicators</b>	<b>Funding Sources</b>	<b>Responsibility</b>	<b>Timeline</b>	<b>Resources</b>
1. CONSOLIDATE TECHNOLOGY FOR WEB PRESENCE PLAN	<ul style="list-style-type: none"> <li>- DISCUSS TECHNOLOGY AND HOW TO INTEGRATE</li> <li>- IDENTIFY ALL OTHER FACETS OF EXISTING WEB BASED TOOLS THAT CKXU USES.</li> </ul>	WELL DOCUMENTED PROCESS  PRESENT PLAN FOR INTEGRATION WITH WEBSITE  ENSURE THE INTRANET TOOLS (TPS AND EMAIL, EARSHOT?) INTEGRATE	NA	JAMES	APRIL 2018	GENNA, JAMES O, MEAGAN
2. DESIGN WEBSITE/WEB PRESENCE CONCEPT	<ul style="list-style-type: none"> <li>- IDENTIFY FACETS THAT ARE REQUIRED FOR THE FINAL PRODUCT OF A WEBSITE</li> <li>- INTERNAL SURVEY ON WEB NEEDS</li> <li>- CONVERSTATIONS WITH OTHER STATIONS REGARDING WEB PRESENCE STRATEGY AND DESIGN</li> <li>- IDENTIFY GAPS PRESENT BASED ON OUTCOME FROM CONSOLIDATION PLAN</li> </ul>	ENSURE THE DECIDED FACETS ARE ALIGNED WITH PODCASTING AND SHOW ARCHIVAL AS A PRIORITY.  WELL DOCUMENTED PROCESS AND OUTCOME	TELCOM BUDGET FOR STATION CONVERSATION	ADRIANNA	OCTOBER 2018	JAMES, SEAN, MEAGAN, JAMES O
3. PRODUCE TEMPORARY WEBSITE	<ul style="list-style-type: none"> <li>- DESIGN TEMPORARY WEBSITE</li> <li>- IMPLEMENT TEMPORARY WEBSITE</li> </ul>	TEMPORARY WEBSITE TO SUPPORT PUBLIC IMAGE  CONSIDER OUTCOMES OF CONSOLIDATION	NONE	JAMES	MAY 31, 2018	JAMES

		PLAN AND TIMELINE OF WEB PRESENCE CONCEPT				
4. BUILD BUDGET FOR WEBSITE PROJECT	<ul style="list-style-type: none"> <li>- HAVE BUDGET MEETINGS AND DRAW FROM THE WEB PRESENCE/WEBSITE DESIGN DOCUMENT</li> <li>- GET QUOTES FROM DESIGNERS AND DEVELOPERS WHO WOULD CREATE THE SITE</li> </ul>	WEBSITE PROJECT BUDGET  WELL DOCUMENTED PROCESS  CONSIDER HR CAPABILITIES	NA	AARON	NOVEMBER 2018	MURRY, JAMES, GENNA
5. DEVELOP WEBSITE PROJECT PLAN	<ul style="list-style-type: none"> <li>- RECONSCILE BUDGET WITH PREVIOUS CONCEPTUAL PLAN</li> <li>- DESIGN WEBSITE WIREFRAME/STORYBOARD</li> </ul>	PROJECT PLAN  WELL DOCUMENTED PROCESS	NA	GENNA	DECEMBER 2018	JAMES
6. SOURCE FUNDS FOR FINAL PROJECT	<ul style="list-style-type: none"> <li>- LOOK AT EXISTING FUNDS</li> <li>- DETERMINE NEEDS BASED ON BUDGET MINUS EXISTING FUNDS</li> <li>- <b>SOURCE OPERATING GRANT FUNDING TO PAY FOR MOST/ALL</b></li> <li>- ASDF</li> </ul>	FUND WEBSITE PROJECT PLAN  WELL DOCUMENTED PROCESS	NA	AARON	SEPTEMBER 2019	GENNA, MURRAY, MICKEY
7. EXECUTE PROJECT PLAN	<ul style="list-style-type: none"> <li>- OVERSEE OUTSOURCED WEB DESIGN AND DEVELOPMENT</li> </ul>	LIVE WEBSITE	TBD	JAMES, AARON	JAN. 31, 2020	SEAN

**POLICY = Revamped, easier to digest and accurate policy documentation for the current CKXU environment by AGM 2018.**

Strategies	Activities/Tasks/Tactics	Outcomes/ Indicators	Funding Sources	Responsibility	Timeline	Resources
1. revisit current policy	review current policy and highlight needs for revision  identify gaps in policy  survey CKXU members, staff and board	Report of concerns or areas of improvement for existing policy	na	James	June 2018	Dai

2. provide suggestions for renewed policy documents	Review report of current policy analysis  Develop plan for revised policy document(s)  Consult other industry sources for policy content and strategies	Summary suggestions for new policy development	na	James	July 2018	Tia (Student)
3. supplemental documentation	Identify supplementary operational documentation needs, which may lie outside of policy	Report of needs or desires relating to currently unavailable supplementary documentation  separate timeline for any supplementary documentation	na	James	August 2018	Staff (all)
4. author and publish new policy	Write new policy document(s)  Gain board approval of new policy document(s)	New policy documents	na	James	September 2018	Jon Grant

**STAFF = Clearly defined organizational structure & staff roles/responsibilities and increase paid staffing by 147.5 hours per week by Q2 2020.**

Strategies	Activities/Tasks/Tactics	Outcomes/Indicators	Funding Sources	Responsibility	Timeline	Resources

<b>SPACE = Secure a greater footprint of accessible space for use by the CKXU 88.3 FM Station by Q2 2019.</b>						
<b>Strategies</b>	<b>Activities/Tasks/Tactics</b>	<b>Outcomes/Indicators</b>	<b>Funding Sources</b>	<b>Responsibility</b>	<b>Timeline</b>	<b>Resources</b>
1. Maximize utility of current space	-Develop plan to shuffle staff around to maximize utility of space. -Equipment purge. - Purchase storage equipment - Organize library (summer jobs grant) - consider booth expansion/redesign	- Have the most efficient use of our current space.	- Operational budget	-Dai -Staff	July 2018	-General labour
2. Solicit SU for space expansion	-Approach SU to acquire the space behind CKXU library (present a case demonstrating our need for the space—see strategy 1) - Offer resources/volunteers for SU events and initiatives	-Increase operating footprint of CKXU for better functionality	- Printing costs - Potentially hire a designer	-Aaron -Dai - Murray -James	April 2019	- SU Rep. (Daan) - Riley - Royal - Cheri - Calendar of club meetings and general assembly meetings
3. Solicit University Admin for UHall storage space	-Approach University Admin for UHall storage space (for when the Destination Project is completed)	-Increase general storage capabilities (accessible, local to the station)	- Printing costs	-Aaron -James	August 2018	-Unknown lady (facilities admin) -Faculty Rep. - Facilities
4. Approach bookstore about space	-Approach the bookstore and inquire how we can utilize their boneyard	-Increase our merchandise storage abilities	- N/A	- Aaron - James - Dai - Karla	May 2018	-Bookstore administrator -Karla
5. Relocate Blueprint storage	- Locate option for heated storage - Current value is approximately \$50/month - Move/purge stuff	-Secure heated, reliable, affordable storage option	- Operational rental costs	- Aaron - James - Dai	May 2018	- General Labour - Mike - U-Haul -

**PROGRAMMING = Increase the recognized quality of programming by students and community by Q1 2023.**

Strategies	Activities/Tasks/Tactics	Outcomes/Indicators	Funding Sources	Responsibility	Timeline	Resources
1. Expand opportunities and increase value of organization to students at the U of L (including the GSA)	<ul style="list-style-type: none"> <li>- Creating programming opportunities specifically catered towards students at the U of L (emphasis on GSA)</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>-specific programming for undergrads and graduate students</li> <li>-identify a staff position to facilitate university engagement (VC?)</li> </ul>	<ul style="list-style-type: none"> <li>- The levy</li> </ul>	<ul style="list-style-type: none"> <li>- Adrianna</li> <li>-Dai</li> <li>-Aaron</li> <li>-Murray</li> <li>-</li> </ul>	August 2019	

**FUNDING = Increase secured annual operating funding by \$150,000.00 by Q1 2020.**

Strategies	Activities/Tasks/Tactics	Outcomes/Indicators	Funding Sources	Responsibility	Timeline	Resources
1. Grants	<ul style="list-style-type: none"> <li>- writing (would need a new staff member for this or consultant/"volunteer")</li> <li>- research opportunity for available grants</li> </ul>	<ul style="list-style-type: none"> <li>- grants received</li> </ul>	<ul style="list-style-type: none"> <li>- the grant being written</li> <li>- existing operational surplus</li> </ul>	<ul style="list-style-type: none"> <li>- Aaron</li> </ul>	<ul style="list-style-type: none"> <li>- August 2019</li> </ul>	<ul style="list-style-type: none"> <li>- Aaron</li> <li>- Consultant (Jesse Northy)</li> <li>- Genna</li> <li>- Jon</li> </ul>
2. Levy review	<ul style="list-style-type: none"> <li>- evaluate if we are getting full benefit of levy</li> <li>- understand capacity for levy increase</li> <li>- GSA specifically</li> <li>- evaluate the disassociation of ulsu in payroll</li> </ul>	<ul style="list-style-type: none"> <li>- we are comfortable to campaign on an increase to levies from both GSA and ULSU</li> <li>- we are comfortable with the disassociation of ulsu in payroll</li> </ul>	<ul style="list-style-type: none"> <li>- NA</li> </ul>	<ul style="list-style-type: none"> <li>- Aaron (ED)</li> </ul>	<ul style="list-style-type: none"> <li>- July 2018</li> </ul>	<ul style="list-style-type: none"> <li>- Aaron</li> <li>- Betty</li> <li>- Mickey</li> <li>- Randy (ULSU)</li> <li>- Morely</li> <li>- Cheri</li> </ul>

3. Fundraising increase	<ul style="list-style-type: none"> <li>- more fundraising events</li> <li>- membership drive</li> <li>- solicit angel investors/patreons</li> <li>- crowd funding (atb/kickstarter)</li> <li>- fun runs/marathons</li> </ul>	<ul style="list-style-type: none"> <li>- 3 more annual fundraising events</li> <li>- hold 2 membership drives annually</li> <li>- garner an angel investor</li> <li>- 5% of total funding increase by way of crowd funding</li> </ul>	<ul style="list-style-type: none"> <li>- existing operational surplus</li> </ul>	<ul style="list-style-type: none"> <li>- Treasurer (Mickey)</li> </ul>	- Jan. 2020	<ul style="list-style-type: none"> <li>- Laurie Harrassem</li> <li>- Karla</li> <li>- Genna</li> <li>- Mickey</li> <li>- Aaron</li> <li>- Volunteers</li> </ul>
4. More paid sponsorship/advertising	<ul style="list-style-type: none"> <li>- review &amp; analyze target audience (focus groups and surveys)</li> <li>- new automation system (Rivendell replacement)</li> <li>- TPS system</li> <li>- website revamp</li> <li>- branding review</li> <li>- research competitors and gauge value against</li> <li>- review advertisers package</li> </ul>	<ul style="list-style-type: none"> <li>- comprehensive advertising/sales plan</li> <li>- functioning tps system</li> <li>- new website</li> </ul>	<ul style="list-style-type: none"> <li>- approved budget</li> <li>- operational surplus</li> </ul>	<ul style="list-style-type: none"> <li>- Jon Grant</li> <li>- Karla</li> </ul>	- Jan. 2019	<ul style="list-style-type: none"> <li>- Jon</li> <li>- Karla</li> <li>- James M</li> <li>- Sean</li> <li>- Tech project resource</li> </ul>
5. Merchandising	<ul style="list-style-type: none"> <li>- Bookstore</li> <li>- Minishops at existing brick n mortar</li> <li>- Earbud vending machines at venues</li> <li>- More Merchandise &amp; evaluate strategy for merchandising</li> </ul>	<ul style="list-style-type: none"> <li>- increased sales through bookstore &amp; other merchandise</li> <li>- minishops in brick n mortar</li> <li>- earbud vending machines in place at venues</li> <li>- product diversification</li> </ul>	<ul style="list-style-type: none"> <li>- available budget</li> </ul>	<ul style="list-style-type: none"> <li>- Karla</li> </ul>	Jan. 2020	<ul style="list-style-type: none"> <li>- Karla</li> <li>- James</li> <li>- Dillon</li> <li>- Mickey</li> <li>- Dave</li> <li>- Brandon W</li> <li>- Annette B</li> <li>- Bookstore boneyard</li> </ul>
6. Charitable status and/or tax receipts	<ul style="list-style-type: none"> <li>- investigate tax receipts</li> </ul>	<ul style="list-style-type: none"> <li>- provide recommendation</li> </ul>	<ul style="list-style-type: none"> <li>- NA</li> </ul>	<ul style="list-style-type: none"> <li>- Aaron</li> </ul>	July 2018	<ul style="list-style-type: none"> <li>- existing community organizations that have this</li> </ul>



		to board for charitable status or tax receipt feasibility				structure in place already (YMCA/B&G club, etc) - Mickey - Aaron
7. Approach GSA for levy increase	- increase GSA levy to \$8 per student per semester plus CPI	- the GSA levy is approved	-operational market budget	-Aaron -Mick -James	March 2020	-Betty -Cheri (SU) -GSA council (approach and present) - Steve Firth

**IN MOTION = Complete outstanding/existing projects by Q1 2019.**

Strategies	Activities/Tasks/Tactics	Outcomes/ Indicators	Funding Sources	Responsibility	Timeline	Resources
1. Signal Increase Installation	-Apply for and acquire CFEP funding - Develop timetable for engineer - Purchase all associated equipment - Book engineer for install - Budget for rental fees -News brief/marketing - Review branding - Party	- 3000 watt signal in SA	- Fundraising - Grants (city, province, AGLC) -	- Aaron -Jon Koopmans - Jim Oliver -	February 2019	- Transportation (U-Haul) -
2. TPS	- Find programmer capable of programming - Understand NCRA digital distro. System -Review what is needed, and any updates, for our system - Complete the system -System testing	- TPS is functional for music director and for volunteers -	- Levy account (approved)	- Sean - Jim Oliver - James - Adam Lefavre	September 2018	- Time -

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