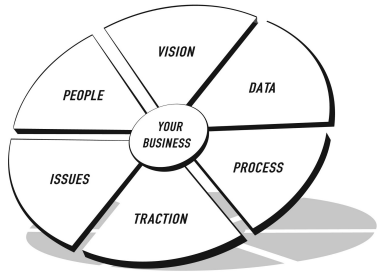


# THE VISION/TRACTION ORGANIZER™



## PORTLAND COMMUNITY SQUASH

### VISION:

<p><b>CORE VALUES</b></p>	<ol style="list-style-type: none"> <li>1. REP the Shield [Embody Respect, Effort, Positivity in every aspect of work]</li> <li>2. Osprey Strong [Persistent, independent work ethic, dive into the ocean]</li> <li>3. AEI Committed [Access, Equity, Integration - top priority across all work]</li> <li>4. Team Oriented [Others over self]</li> <li>5. Dream Chaser [Big thinker, reach for big goals]</li> </ol>	<p><b>3-YEAR PICTURE™</b></p>
<p><b>CORE FOCUS™</b></p>	<p><b>Purpose/Cause/Passion:</b> PCS is a community center delivering squash, wellness, and academics in Portland, Maine. We seek to unite neighbors of all ages and backgrounds and to fully support youth on their journeys from elementary school into adulthood. We believe that a commitment to access, equity, and integration makes every community stronger.</p> <p><b>Our Niche:</b> Community Squash</p>	<p><b>Future Date:</b> December 31, 2023</p> <p><b>Revenue:</b> \$1 million</p> <p><b>Profit:</b> \$0</p> <p><b>Measurables:</b> Access, Equity, Integration; 100 Scholarships complete, Program and Membership at capacity.</p> <p><u><b>What does it look like?</b></u></p> <ul style="list-style-type: none"> <li>● Rally Portland at 60 students</li> <li>● Junior Squash League at 60 students</li> <li>● Robust Alumni program</li> <li>● Membership at 400 (100 of which are Access Members)</li> <li>● Board and committees reflect diversity of Portland</li> <li>● Financial sustainability through 100 Scholarships</li> <li>● Expansion capital campaign underway</li> <li>●</li> <li>●</li> <li>●</li> <li>●</li> <li>●</li> <li>●</li> <li>●</li> </ul>
<p><b>10-YEAR TARGET™</b></p>	<p>Portland Community Squash staff, volunteers, members, and participants reflect the diversity of Portland, Maine. We have full representative, fully sustainable programs in an expanded facility.</p>	

## MARKETING STRATEGY

**Target Market/"The List":** Students // Membership // Broad Community

**Three Uniques™ :**

1. Access, Equity Integration
2. First name basis; invested in long-term relationships
3. Culture of Respect, Effort, Positivity

**Proven Process:** 1. Connect; 2. Identify the right program, campaign, or volunteer position; 3. Provide orientation; 4. Steward the relationship; 5. Provide feedback

**Guarantee:** Portland Community Squash will be your second home.

# THE VISION/TRACTION ORGANIZER™

1-YEAR PLAN	ROCKS	ISSUES LIST																																																												
<p><b>Future Date:</b> 12/31/2021  <b>Revenue:</b> \$800,000  <b>Profit:</b> \$0  <b>Measurables:</b> Fundraising, programs, membership, AEI</p> <p><b>Goals for the Year:</b></p> <table border="1" data-bbox="37 662 667 1224"> <tr><td>1.</td><td>Scholarship campaign complete</td></tr> <tr><td>2.</td><td>Rally Portland to 50 students</td></tr> <tr><td>3.</td><td>Junior Squash League to 70 students</td></tr> <tr><td>4.</td><td>Formalize Alumni engagement + post-secondary program</td></tr> <tr><td>5.</td><td>Membership to 300</td></tr> <tr><td>6.</td><td>Board + Committee diversity [20% non-white]</td></tr> <tr><td>7.</td><td>Expansion design + pro-forma complete</td></tr> <tr><td>8.</td><td>Revamped marketing materials</td></tr> </table> <p>With your cursor in the last row, press Tab to add another row.</p>	1.	Scholarship campaign complete	2.	Rally Portland to 50 students	3.	Junior Squash League to 70 students	4.	Formalize Alumni engagement + post-secondary program	5.	Membership to 300	6.	Board + Committee diversity [20% non-white]	7.	Expansion design + pro-forma complete	8.	Revamped marketing materials	<p><b>Future Date:</b> Quarterly  <b>Revenue:</b> \$  <b>Profit:</b> \$  <b>Measurables:</b></p> <p><b>Rocks for the Quarter:</b></p> <table border="1" data-bbox="697 662 1327 1208"> <thead> <tr> <th></th> <th></th> <th>Who</th> </tr> </thead> <tbody> <tr><td>1.</td><td>Plan internal + external summer camps. How many spots in each?</td><td>SS</td></tr> <tr><td>2.</td><td>Onboard four new board members towards diversity goals</td><td>BT</td></tr> <tr><td>3.</td><td>Present new marketing materials at annual board meeting: PCS Book/Deck,, Design Packet</td><td>BT</td></tr> <tr><td>4.</td><td>Get to 80 Scholarships</td><td>BT</td></tr> <tr><td>5.</td><td>Run safe programs that hold onto relationships with youth and families</td><td>SS</td></tr> <tr><td>6.</td><td></td><td></td></tr> <tr><td>7.</td><td></td><td></td></tr> </tbody> </table> <p>With your cursor in the last row, press Tab to add another row.</p>			Who	1.	Plan internal + external summer camps. How many spots in each?	SS	2.	Onboard four new board members towards diversity goals	BT	3.	Present new marketing materials at annual board meeting: PCS Book/Deck,, Design Packet	BT	4.	Get to 80 Scholarships	BT	5.	Run safe programs that hold onto relationships with youth and families	SS	6.			7.			<table border="1" data-bbox="1360 441 1995 1143"> <tbody> <tr><td>1.</td><td>COVID-19</td></tr> <tr><td>2.</td><td>Customer dissatisfaction</td></tr> <tr><td>3.</td><td>Staff burnout</td></tr> <tr><td>4.</td><td>Donor fatigue (existing donors)</td></tr> <tr><td>5.</td><td>Philanthropic ceiling (new donors or lack thereof)</td></tr> <tr><td>6.</td><td></td></tr> <tr><td>7.</td><td></td></tr> <tr><td>8.</td><td></td></tr> <tr><td>9.</td><td></td></tr> <tr><td>10.</td><td></td></tr> </tbody> </table> <p>With your cursor in the last row, press Tab to add another row.</p>	1.	COVID-19	2.	Customer dissatisfaction	3.	Staff burnout	4.	Donor fatigue (existing donors)	5.	Philanthropic ceiling (new donors or lack thereof)	6.		7.		8.		9.		10.	
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