

## December 31, 2019 Strategic Plan Score

Focus Area	Objective	2018	Current
Programs	1 - Summer Camp Attendance Scouts BSA & Webelos Resident Camp	136	238
Programs	2 - Year Around Camper Nights	1700	2394
Programs	3 - Trained Leaders	48.30%	61.6%
Programs	4 - Service Hours	5.41	5.73
Finance	1 - New Endowment	\$5,000	\$6,000
Finance	2 - Endowment Growth	\$ 996,428	\$1,124,749
Finance	3 - Annual Budget 2% Net	(\$15,000)	\$ (58,000.00)
Finance	4 - Direct Support	\$432,000	\$417,931.00
Finance	5 - Dining Hall Funding	\$358,000	\$492,708.00
Finance	6 - Build Dining Hall	N/A	

<b>Finance</b>	7 - Camp/Activity Operating Loss	<b>(\$70,470)</b>	<b>\$ (78,250.00)</b>
<b>Leadership &amp; Governance</b>	1 - Board membership	35	38
<b>Leadership &amp; Governance</b>	2 - Diversity	13%	16%
<b>Leadership &amp; Governance</b>	3 - Sub-Committees	13	27
<b>Leadership &amp; Governance</b>	4 - District Director	No	1/1/2019
<b>Leadership &amp; Governance</b>	5 - Administrative Audit	16	11
<b>Membership</b>	1 - Cub Growth	1606	1291
<b>Membership</b>	2 - Scouts BSA Growth	920	922
<b>Membership</b>	3 - Membership Committees	0	1
<b>Membership</b>	4 - Unit Growth	118	105
<b>Properties</b>	1 - Sell Cardigan Ct	Unsold	SOLD

<b>Properties</b>	2 - Camp Daniel Marshall	Unreviewed	In Process
<b>Properties</b>	Lynwood Hayne	We manage	Trust manages
<b>Unit Service</b>	1 - Planned programs	20%	??%
<b>Unit Service</b>	2 - Unit Visits	28%	33%
<b>Unit Service</b>	3 - Unit retention	87%	81%
<b>Unit Service</b>	4 - Commissioner Ratio	1 to 3.8	1 to 5.4
<b>Marketing</b>	1 - Build Committee	0 members	4
<b>Marketing</b>	2 - Plan Presented	No	No

**card**

2019 Goal	Responsible
200	Camping Committee
1785	Camping Committee
50.30%	VP Training
6	
\$20,000	VP Fund Development / Endowment Growth Committee
\$1,036,285	VP Finance / Endowment Oversight Committee
\$ 18,148.20	Scout Executive / Finance Committee
\$480,000	Executive Board
\$1,000,000	Capital Committee
Break Ground	Properties Committee

(\$50,000)	Camping Committee
40	Nominating Committee
16%	Nominating Committee
22	Scout Executive
Yes	Scout Executive
0	VP Admin / Scout Executive
1638	VP Membership / District Director
938	VP Membership / District Director
4	VP Dist Operations / District Director
119	VP Membership / District Director
Sold	Properties Committee

Reviewed	Properties Committee
Trust manages	Properties Committee
100%	Council Commissioner
45%	Council Commissioner
90%	Council Commissioner
1 to 3.0	Council Commissioner
4	Scout Executive
Yes	Scout Executive