

**Seward County CASA Board of Directors  
Strategic Planning Session  
November 10, 2007**

*2008 Strategic Plan*

**RETENTION:**

- Maintain the current 17 active CASA Volunteers.
- Increase number of active volunteers to 25.

**RECRUITMENT**

- 7 Volunteers to complete training and take a case

**STAFFING**

- Volunteer Support .75 FTE
- Other Duties .75 FTE
- 1 FTE Executive Director .50 Staff

**2008-2009 BUDGET**

- Estimated budget needed to fulfill a full time executive director totals \$57,000.00
- Fundraising and Grants must total \$34,400.00 to meet these needs.

**RESOURCE DEVELOPMENT COMMITTEE**

- Identify and implement high impact fundraisers

**CASA COMMITTEES**

- Restructure the committees under the current CASA program.
- Committees should agree to meet as needed.
- Committees should complete tasks on a regular basis.
- Board member commits to a committee he/she feels comfortable working on.
- Create special event committees to help with fundraising events.

Three Year Strategic Plan  
2008-2010

<b>RETENTION</b> <ul style="list-style-type: none"><li>• Maintain 40 active and available CASA volunteers</li></ul>
<b>STAFFING:</b> <ul style="list-style-type: none"><li>• Volunteer Supervision 1.3 FTE</li><li>• 2 FTE</li></ul>
<b>BOARD INVOLVEMENT/DUTIES</b> <ul style="list-style-type: none"><li>• <b>AGENDA</b></li><li>• <b>PUBLIC RELATIONS</b></li><li>• <b>BOARD TRAINING</b></li><li>• <b>RECRUITMENT OF BOARD MEMBERS</b></li><li>• <b>FINANCIAL REPORTS</b></li><li>• <b>FUNDRAISING (SHARED EQUALLY WITH CASA STAFF.)</b></li><li>• <b>MAKE A FINANCIAL COMMITMENT EVERY YEAR.</b></li></ul>
<b>BUDGET:</b> <ul style="list-style-type: none"><li>• Estimated budget \$69,300 (Fiscal year 10-11)</li><li>• Fundraising and grant money totals: \$44,700</li></ul>
<b>RESOURCE DEVELOPMENT COMMITTEE</b> <ul style="list-style-type: none"><li>• Ongoing work to raise money needed to maintain budget each year.</li></ul>
<b>CREATE PARTNERSHIPS</b> <ul style="list-style-type: none"><li>• Look for internship opportunities within the community to provide staff with extra support (in kind labor contributions (Concordia, High School students, Southeast Community College, Hamilton College, retired community))</li></ul>