



Child by child,
family by family,
literacy strengthens
our community.

Mission Learning Center Development Plan

Presented By Luiz Guevara

For Dr Shea and the
MLC Board of Directors

PA 747

April 27, 2009





Programs and Staff

- Youth Program
 - After School and Summer Reading Programs
- Parent Empowerment Program
 - Bilingual Parent Workshops, Home Visiting, Parenting Classes, Family Literacy Activities, Family Recreational Activities
- Community Events
 - Dia de Los Niños/ Dia de Los Libros
- Staff
 - 14 Employees

Current Funding

- 13 Private Foundation Grants
 - Range between \$3,000 and \$25,000
 - Restricted for After School and Summer Programs
- 5 Corporate Foundations
 - Bank of America, \$10,000
 - Wachovia Foundation, \$7,500
 - Union Bank of America Foundation, \$5,000-\$10,000
 - Safeway Foundation, \$1000-\$5000
 - Charles Schwab Foundation, \$1000-\$5000

Current Funding Cont'd

- Government Contracts
 - Department of Children Youth and Families (DCYF)
 - Mayor's Office of Community Development (MOCD)
 - San Francisco Unified School District (SFUSD)
- 50 Individual Donors
 - Including generous \$1,000 donations from Board members; Jim Baldwin, Veronica Somoulides, Larry Schmidlin, Alexis Ward, and Executive Director Natalie Diggins

Revenues and Expenses

FY Ending June 30, 2007

Revenue	
Contributions	\$215,900
Government Grants	\$383,357
Program Services	\$0
Investments	\$212
Special Events	\$0
Sales	\$0
Other	\$0
Total Revenue:	\$599,469
Expenses	
Program Services	\$497,691
Administration	\$49,487
Other	\$4,500
Total Expenses:	\$551,678
Net Gain/Loss:	\$47,791

	Helpful	Harmful
Internal Origin	<h2>Strengths</h2> <ul style="list-style-type: none"> ➤ Mission driven goals and objectives ➤ Performance measures to show program effectiveness ➤ Sizable number of volunteers 	<h2>Weaknesses</h2> <ul style="list-style-type: none"> ➤ Out of date website ➤ Outdated marketing materials ➤ Lack of success stories, or news updates on website ➤ Limited community engagement on website
External Origin	<h2>Opportunities</h2> <ul style="list-style-type: none"> ➤ Well-connected Board of Directors <ul style="list-style-type: none"> ▪ In the community and business world ➤ Dedicated staff, volunteers, and program participants 	<h2>Threats</h2> <ul style="list-style-type: none"> ➤ Growing dependence on government grants <ul style="list-style-type: none"> ▪ 63% of total revenue for FY 2007 ▪ Increase of 161% from 1997-2007 ➤ Government cutbacks during recession

Needs

- Diversified Fundraising Strategies
- Updated Website and Marketing Materials
- Increase community engagement on website
- Reach children and parents who are not in MLC programs
- Tap into core-constituency as a possible funding source

Fundraising Plan

- Engage existing and new donors online
 - Update website on a monthly basis
 - Feature engaging information for potential donors
 - » Program goals, success stories, organizational accomplishments
 - Feature engaging information for parents and children
 - » Online reading games, stories, e-books
 - Track site visits, and highlight potential giving opportunities on the most popular pages

Fundraising Plan Cont'd

- Embrace Diversity in Fundraising
 - Hispanic children and families are the largest demographic population using MLC services
 - » Increase the number of solicitations made to Hispanic Community members
 - Translate the website to Spanish (Dual Language Site)
 - » Increases engagement of parents who don't speak, or read English as their first language
 - » Shows potential donors that the organization is culturally sensitive to the needs of its target population

Fundraising Plan Cont'd

- Email and Direct Mail Campaigns
 - Use direct mail campaign to encourage recipients to:
 - » Check out new and improved website for latest news and updates
 - » Sign up for electronic newsletter
 - » Donate Online
 - Switch online donation service to Groundspring or similar service
 - » Gives user the ability to track donations & email contact list, as well as send e-newsletters and email alerts

Staff Development

- Board of Directors
 - Split Board into two Advisory Committees:
 - » Technology Advisory Committee (TAC)
 - » Community Engagement Advisory Committee (CEAC)
 - Develop best practices and guidelines for technology development and community engagement
 - Meet 2 hours a month (minimum)
 - » Share findings and plans during each Board Meeting

Staff Development Cont'd

- Executive Director
 - Coordinate with TAC and CEAC to develop:
 - Job description and contract for website developer
 - Outreach strategies to target possible donors in Hispanic communities
 - Read and approve all content before it is posted on website or marketing material
 - Manage and lead staff and Board so that everyone successfully accomplishes tasks

Staff Development Cont'd

- Administrative Assistant/Bookkeeper
 - Manage online fundraising tools
 - Process all incoming donations, send out acknowledgement letters
 - Payroll, Human Resources, and Office Management
- MLC will provide training, and possible flex schedule or additional fringe benefits

Staff Development Cont'd

- Site Coordinators
 - Volunteer Management
 - Develop online literacy/learning resources
 - » Short stories, online reading lessons that parents can use to teach children how to read
 - » Interactional games (work with web developer)
- MLC will provide additional volunteer management training

Staff Development Cont'd

- Program Staff
 - Write e-news, and stories that highlight programmatic accomplishments
- If needed, MLC will provide training for,
 - Face to face solicitation skills
 - Writing skills



Volunteers

- **Traditional Volunteers**
 - Write stories for newsletter and website
 - Help translate online material to Spanish
 - Provide clerical support to administrative assistant
- **Professional Volunteers**
 - Knowledge of HTML, web design, and computer software
 - Only responsible for technical website maintenance, staff and volunteers will develop content

Consultants

- Website Consultant
 - Website Makeover
 - Monthly maintenance of site
- Although MLC is financially stable, consultant will not be hired for another 6 months to a year

Costs

Website Content Management (<i>Kahl Consultants</i>)	
	Half Hour Update-\$42.50
	12 Half Hour Updates- \$495 a year
Website Redesign	
	Starts at \$895 (Kahl Consultants)
	CMS- Starts at \$995
Email and Donate Now Service (<i>Network for Good</i>)	
	One Time Account Setup Fee \$199
	Monthly Fee \$29.95
	3% of all incoming donations
Website Translation- <i>In Kind Donation</i>	
Initial Website Updates- <i>In Kind Donation</i>	
Total One Time Costs:	\$1100-\$3000
Yearly Costs:	\$1055-1500

Funding Sources

- Salesforce Foundation
 - Technical Grants for Youth: \$5K-\$15,000
- Wells Fargo & Company
 - Technical Assistance Grants
- Clarence Heller Charitable Foundation
- Stuart Foundation
- Budget Surplus: \$47,000
- Total Net Assets: \$81,250



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