

ADOPTED 2/14/17)
True Concord Voices & Orchestra
Goals & Objectives
Fiscal Year 2017 - Fiscal Year 2019

Mission:

True Concord Voices & Orchestra creates experiences that move, enrich and inspire.

Vision:

We envision a world where the experience of True Concord uplifts the human spirit.

Goals

1. Present the highest quality, unique programs and performances of the choral and instrumental repertoire.
2. Build a significant, loyal, knowledgeable and expanding audience that is local, regional and global in scope.
3. Grow a sustainable financial base that includes earned revenue, grants, sponsorships and charitable gifts.
4. Recruit and retain a generous, diverse, influential and effective governing board.
5. Maintain and expand best financial and administrative practices.

Objectives to be Accomplished During the Plan Period

Goal 1. Present the highest quality, unique programs and performances of the choral and instrumental repertoire. (Artistic Director)

- Obj. 1.1: Build chorus to consistent 32 singers for most concerts *by FY19*.
Obj. 1.2: Increase remuneration of all singers and players annually toward a minimum of \$100/service by beginning of the FY 19 season *starting in FY18*.
Obj. 1.3: Pursue options for selecting instrumentalists *starting in FY18 season*.
Obj. 1.4: Annually commission a new work for our repertoire, starting in FY 18
Obj. 1.5: Annually produce a commercial recording, starting in FY 18
Obj. 1.6: Expand the number of annual subscription concert performances at Catalina Foothills High School and other non-church venues *by the FY19 season*.
Obj. 1.7: Expand the planning horizon for artistic activities to 3 years *starting in FY 17*.
Obj. 1.8: Evaluate options for establishing a permanent venue in Tucson.

Goal 2. Build a significant, loyal, knowledgeable and expanding audience that is local, regional and global in scope. (Audience Development Committee)

- Obj. 2.1: Increase our average Tucson area audiences to 150% of FY 2016 attendance *by FY 2019 season*.

- Obj. 2.2: Create a detailed annual audience development/marketing plan and calendar that includes a schedule of regular communications in social and print media with current and potential patrons, and specific marketing plans for increased ticket, CD and streamed track sales *by 7/31 of each year.*
- Obj. 2.3: Review and revise ticket pricing and other non-gift revenue opportunities annually in FY17.
- Obj. 2.4: Annually determine relevant surveys of current and potential audiences, *starting in FY 17.*
- Obj. 2.5: Develop and implement a public relations plan focused on increasing recognition both locally and nationally *end of FY 2017.*
- Obj. 2.6: Grow True Concord's library of high quality of streamed and down-loadable tracks *starting in Fiscal 18.*
- Obj. 2.7: Articulate a vision for the comprehensive concert experience from the audience perspective during the 16-17 season.
- Obj. 2.8: Seek run-out performance opportunities for seasonal programs *starting in FY18.*
- Obj. 2.9: Determine the feasibility of developing a touring program for True Concord in order to grow our national audience by end of FY 18
- Obj. 2.10: Grow our online presence through more robust website, social media and other digital platforms beginning in FY18.

Goal 3. Grow a sustainable financial base that includes earned revenue, grants, sponsorships and charitable gifts. (Fund Development Committee)

- Obj. 3.1: Maintain the development and implementation of the annual fundraising plan by 8/31 of each year that includes a minimum annual increase of 15% in contributed income and the number of donors, a small donor approach, a donor retention strategy and an organized system for prospect development beginning in FY17.
- Obj. 3.2: Double the number of Circles donors at each level by FY 2019 season.
- Obj. 3.3: Continue a strategic approach to foundation research, solicitations and recording and maintaining results starting in FY 18.
- Obj. 3.4: Increase the number of season and program sponsors by 50% over FY 16 by FY 19.
- Obj. 3.5: Develop a plan to secure legacy funding from donors by end of FY 18.

Goal 4. Recruit and retain a generous, diverse, influential and effective governing board. (Governance Committee)

- Obj. 4.1: Build a profile of True Concord's desired board of the future that includes needed skills, affluence and spheres of influence *by 12/31/16.*
- Obj. 4.2: Develop and implement an ongoing process to identify and cultivate potential board members to maintain a board of 16-20 members, *starting in FY17.*
- Obj. 4.3: Initiate an annual board self-evaluation/satisfaction process to be administered and evaluated by the Governance Committee *end of FY17.*

- Obj. 4.4: Establish an ongoing plan for annual board retreats to focus on reviewing the strategic plan and increasing board governance and fundraising skills *beginning in FY17.*
- Obj. 4.5: Establish a national Honorary Board to enhance the visibility and stature of True Concord *during FY 18.*

Goal 5: Maintain and expand best financial and administrative practices. (Finance Committee)

- Obj. 5.1: Identify and quantify administrative tasks, time requirements and priorities for work *by December 31, 2017* in order to determine additional staff needs, subsequent appropriate compensation and timeline.
- Obj. 5.2: Determine appropriate target level for cash reserves *by Dec 31, 2017* and a plan for achieving that reserve.
- Obj. 5.3: Develop a plan and timeline to achieve and maintain compensation for the Music Director commensurate with comparable organizations by the end of FY 17.
- Obj. 5.4: Obtain a third-party review of TVCO's finances *by end of FY18.*
- Obj. 5.5: Explore acquisition of a more effective donor record and ticketing platform that allows for data mining during FY17
- Obj. 5.6: Identify appropriate benchmarks for best practices in administrative processes and evaluation *end of FY 2017.*

