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*Approved: June 12, 2021*

TENNESSEE  
**CRAFT**

## Strategic Plan FY 2022-2024

### CORE VALUES

- **Community** – Tennessee Craft connects makers to a community of appreciative patrons, potential buyers and supportive partners, rallying everyone to a common purpose: to celebrate the tradition and contemporary fine craft in the State of Tennessee.
- **High Quality** – When constantly surrounded by the best examples of Tennessee Craft, our organization strives to exemplify, embody and employ excellence in every aspect of our work. Through juried events and exhibitions, we aim to set a high bar, recognizing merit and encouraging makers and members of all skill levels to grow in their discipline. In addition, we maintain organizational high quality, best practices and controls.
- **Connecting** – Tennessee Craft is the premiere statewide resource for artists, businesses and the public to connect, form lasting relationships, and identify opportunities to best deliver Tennessee Craft from a maker's hands to a patron's home.
- **Supportive** – Tennessee Craft leverages organizational resources and donations to invest in artists – elevating craftsmanship, developing professionalism, and increasing the visibility of handmade craft across the state.
- **Inviting** – Tennessee Craft welcomes artists and audiences of all levels and of all backgrounds and diversity through accessible events, educational opportunities and resources available in-person and online.
- **Tradition** – Built on tradition, Tennessee Craft honors the people and practices that have formed today's craft marketplace. It is our mission today to continue, but also create, tradition.

Updated March 11, 2021

| <b>GOAL 1: Strengthen and Expand the Network and Mission Opportunities and Programming</b>   |   |
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| <b>OBJECTIVES</b>  | <b>Expected Key Outcomes</b>  |
| <p><b>1.1 Expand program opportunities to member and non-member artists as relevant to artists, with a focus on the deep gaps faced by artists in various stages of their craft art careers and geographic service areas.</b><br/> <b>Key Activities:</b><br/>                     a. Perform a study of current needs vs. current state organization programming of artists who are in different stages of their craft art careers, including development of a trajectory flow diagram.<br/>                     b. Based on findings of forementioned (a.), draft model(s) to curate and offer diverse programming to accommodate artists who are in different stages in their craft art careers including identification of participation of and growth opportunities to all members and non-member artists.<br/>                     c. Include in forementioned (b) - Develop a plan(s) and proforma(s) to execute as viable and budget feasible.<br/>                     d. Conduct discovery, gathering data on chapter membership’s need and interest; strategizing ways to foster the long-term utilization of video meeting software, social media and live streaming to continue and deepen the online programming that has begun at the chapter and state organization. Consider geographic dynamic of state-wide organization.<br/>                     e. Assess artist need and interest for future virtual state organization-hosted professional development training comparable to current saturation of available offerings of other options to artists seeking outside online trainings, webinars, workshops.<br/>                     f. Assess providing toolkit of videos, YouTube channel trainings, and other platforms of filmed information made available, but not created or direct hosted by state organization for reference and accessibility by artists and chapter members.</p> | <p>Deadline – (a-c): February 2022; potential presentation at Board Retreat 2022.</p> <p>Deadline – (d-f): Begin discovery summer 2022 (post-COVID recovery).</p> |
| <p><b>1.2 Build and balance medium inclusivity within programming.</b><br/> <b>Key Activities:</b><br/>                     a. Analyze and document current programming objectives and standards; focusing on program mission, audience, and participant inclusivity and current relevancy to meet mission.<br/>                     b. Identify any potential overall programming gaps within the craft eco-system.<br/>                     c. With the Fair Committee, continue the discussion of the balance of mediums at craft fairs and also identify throughout all other current programming opportunities.</p>   | <p>Fair Committee Workshop: September 2021 (fairs). Prep: August 2021. Report: Fair Committee Q1 2022.</p>  |
| <p><b>1.3 Create and maintain an updated comprehensive portfolio of all programming.</b><br/> <b>Key Activities:</b><br/>                     a. Include program overview and results including evaluation data, funding and compliance requirements. Include progress of program initiatives for new or existing programming.<br/>                     b. Ensure portfolio of each program can provide consistent content and data for oral and written outreach and presentations, funding requests and other development efforts,</p>   | <p>Complete structure by July 2021.<br/>                     Complete content and full procedural execution by August 2021.</p>                                   |

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| <p>promotional and marketing and program evaluation. Include testimonials, storytelling. Identify potential advocacy initiatives.</p> <p>c. Document portfolio procedure for regular updating and review.</p> <p>d. Share portfolio with chapter leadership, Governing Board, board committees and other ambassadors of Tennessee Craft as pertinent.</p>   |   |
| <p><b>1.4 Seek to increase full chapter representation across all regions of Tennessee.</b><br/> <b>Key Activities:</b></p> <p>a. Identify barriers in regions with current inactive chapter involvement.</p> <p>b. Identify and consult with artists and current members of other chapters who reside in non-active chapter regions toward successful formulation and growth of chapter leadership and members in those regions.</p>   | <p>Increase new paid memberships each membership year (MY: Nov-Oct) by 5%.</p> <p>Membership renewals in MY at 50% or more.</p> <p>Deadline: End of FY24.</p>   |
| <p><b>1.5 Continue and explore expansion of modalities to learn about member and non-member artist needs and interests.</b><br/> <b>Key Activities:</b></p> <p>a. Continue annual survey.</p> <p>b. Continue to share survey results with chapter leadership and pertinent committees.</p> <p>c. Assess and develop an actionable plan to reach non-members for feedback, to contextualize relevance and response to craft artist needs of current program offerings.</p> <p>d. Explore feasibility for reach through focus groups, BFA students, partnering with other arts organizations.</p> <p>e. Assess with Marketing the systems and schedules for analytical web and survey data collection, analysis and reporting for CQI and modality.</p> | <p>Membership Survey: Annually every June. Report results every August.</p>   |
| <p><b>1.6 Continue to provide quality support services including promotion for chapter member artists, non-member artists and arts organizations.</b><br/> <b>Key Activities:</b></p> <p>a. Continue to maintain and update a comprehensive member database and report analytics to chapter leadership.</p> <p>b. Continue to maintain a Member artist gallery at the state level and promote.</p> <p>c. Continue development and extension of surveys to artists and partners engaged and audience (in line with key actions in 1.5).</p> <p>d. Identify and assess new ways to strengthen chapters, including the strengthening connections between chapters and state organizations.</p>   | <p>Attend at least one meeting of each chapter in a calendar year.</p>  |
| <p><b>1.7 Continue to seek and form mutually beneficial craft arts programming partnerships statewide.</b><br/> <b>Key Activities:</b></p> <p>a. Continue to maintain and update an online accessible Buy Local reference and promote.</p> <p>b. Review and evaluate current non-profit membership level benefits and structure.</p> <p>c. Cultivate and engage new partnerships across the state's regions. Collaborate with chapter leadership.</p>   | <p>Attend a minimum of 2 events monthly that build or maintain an affiliation with relevant professional associations and local events beneficial to successful operations of the organization.</p> <p>Update Buy Local map monthly.</p> <p>Complete evaluation of non-profit membership program and analysis of options – during FY23.</p> |

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| <p><b>1.8 Build further collaboration between chapters with a focus on interconnections for career growth of state-wide members.</b><br/> <b>Key Activities:</b><br/> a. Perform discovery with all chapters to determine their unique needs and barriers, and offerings, with a focus on synergy and cross-connection between chapters.<br/> b. Investigate grant or other funding opportunities that would include joint state and chapter participation. Budget to include funding for chapters and state organization with chapters members funded to create content. Develop program model collectively with chapter leadership.</p>   | <p>Discovery: Summer 2023.<br/> Funding Opportunities with FY24 grant cycle.</p>  |
| <p><b>1.9 Expand formal and execute informal apprenticeships and mentorship programs and expand program evaluation for these programs.</b><br/> <b>Key Activities:</b><br/> a. Collaborate development efforts strategically for expansion of current apprenticeship program model (Master Artist Apprentice Program - MAAP) through securing of joint funding support and partnership.<br/> b. Develop and execute a follow-up data component for the legacy Master Artist Apprentice Program (MAAP).<br/> c. Work collectively with chapter leadership and members on the execution of informal mentorships that could overcome geographic barriers and have expanded inclusivity. Key, but not exclusive use of video-conferencing platforms, coach virtual and in-person mentorships.<br/> d. Create proforma for a Master Artist Apprentice (MAAP) legacy exhibition to honor and elevate all past master mentors and apprentices featuring their art and their craft art journey.</p> | <p>Expanded funding support and programming model by/for FY23 MAAP budget and execution.<br/><br/> New informal mentorship program model and funding by FY23 programming plan and budget.<br/><br/> MAAP Follow-up data system and procedures develop and execute in FY22.<br/><br/> MAAP legacy exhibition to be held by FY24.</p>   |
| <p><b>1.10 Expand artist accessibility and logistics at in-person and virtual Tennessee Craft Fairs.</b><br/> <b>Key Activities:</b><br/> a. Explore, through the Fair Committee, artist interest, logistics, representation factors and viability of an exhibiting artist group Legacy Tent. Consider adding a mentorship component within the fair.<br/> b. Continue work with Fair Committee for a heightened craft medium balance of those who are invited to exhibit with a research focus on expectations and interests of fair attendees/patrons.<br/> c. Explore on-going viability and art enthusiasts’ and exhibiting artists’ interest in virtual fairs. Focus on saturation of virtual fairs and possible de-embracing once in-person fairs, galleries and other craft retail opportunities are again widely engaged.</p>   | <p>Legacy fair programming evaluated / presented, incorporating Fair Committee by Spring 2023.<br/><br/> Further Fair Committee discussion of craft medium balance analysis September 2021 Fair Committee workshop. This will give sufficient data from the Fall 2021 in-person fair which may be back to our typical pre-COVID model.<br/><br/> Fair Committee discussion of additional virtual fairs for later 2021 and 2022 – on agenda for June Fair Committee Meeting.</p> |
| <p><b>1.11 Launch and evaluate the new online craft artist retail and patron/collector engagement initiative, Shop Tennessee Craft.</b><br/> a. Evaluate and develop initiative’s internal and external procedures, polices, front-end artist application and curation, fee structure, and artist exhibitors and internal support workflows.<br/> b. Evaluate and develop customer perception, interests and continual attraction.<br/> c. Develop procedures for securing and analyzing program analytics.<br/> d. Evaluate model in line with current fair model.</p>   | <p>Deadline – Report to Board at 2021 August Board Meeting.</p>   |

| e. Implement full launch.   |   |
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| <b>GOAL 2: Ensure Equity, Diversity and Inclusion in Who We Are and What We Do</b>  |   |
| <b>OBJECTIVES</b>   | <b>Expected Key Outcomes</b>  |
| <p><b>2.1 Define diversity, equity and inclusion in context of the mission of Tennessee Craft.</b><br/> <b>Key Activities:</b><br/> a. Obtain demographic information on the diverse and underserved populations of Tennessee including but not limited to Black, Latino, Indigenous and Native American persons, Asian Americans, Pacific Islanders and other persons of color; immigrants and resettled refugees; religious minorities; LGBTQ+ persons; people with disabilities; persons who live in rural areas; and persons otherwise affected by persistent poverty or inequality.<br/> b. Develop methodology to collect organizational demographic data.<br/> c. Obtain organizational demographic information on the diverse and underserved populations served by Tennessee Craft including but not limited to Black, Latino, Indigenous and Native American persons, Asian Americans, Pacific Islanders and other persons of color; immigrants and resettled refugees; religious minorities; LGBTQ+ persons; people with disabilities; persons who live in rural areas; and persons otherwise affected by persistent poverty or inequality.<br/> d. Conduct self-assessment to determine priority gaps in access, inclusion and equity to prioritize outreach and target populations.<br/> e. Develop Community Engagement Plan.</p> | <p>Methodology to collect data by August 2021.<br/> Identify targeted populations by November 2021.<br/> Targeted populations reassessed annually.<br/> Community Engagement Plan by February 2022.</p> |
| <p><b>2.2 Ensure greater diversity, equity, and inclusion at Tennessee Craft as an organization in terms of staff, board, chapter leadership and volunteers.</b><br/> <b>Key Activities:</b><br/> a. Measure staff, board, chapter leadership, and volunteer demographics against state demographics.<br/> b. Conduct self-assessment to determine priority gaps in access, inclusion and equity to prioritize outreach and target populations.<br/> c. Provide diverse, equitable and inclusive opportunities for constituents in all areas of leadership and policymaking.<br/> d. Recruit staff, board, chapter leadership, and volunteers from underrepresented target populations to better reflect state and regional demographics.<br/> e. Annual assessment with recommendations for action steps to address gaps.<br/> f. Maintain Title VI program compliance.</p>  | <p>Increased proportion of individuals from targeted populations in all areas of leadership and policymaking within organization.<br/> Zero substantiated formal discrimination complaints.</p>         |
| <p><b>2.3 Ensure greater diversity, equity, and inclusion at Tennessee Craft as an organization in terms of general membership.</b><br/> <b>Key Activities:</b><br/> a. Measure membership demographics against regional demographics.</p>  | <p>Increased proportion of individuals from targeted populations who join organization.</p>   |

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| <p>b. Conduct self-assessment to determine priority gaps in access, inclusion and equity to prioritize outreach and target populations.</p> <p>c. Provide diverse, equitable and inclusive membership benefits.</p> <p>d. Recruit members from underrepresented target populations to better reflect regional demographics.</p> <p>e. Diversify outreach messaging and media platforms to reach targeted audiences.</p>  | <p>Increased proportion of individuals from targeted populations who receive member-exclusive benefits.</p> <p>5% increase each year in membership diversity based on 2019 baseline data (excluding 2020).</p>  |
| <p><b>2.4 Reach and attract audiences, artists, and art enthusiasts from all communities through branding that is welcoming, relevant, engaging, and accessible.</b></p> <p><b><u>Key Activities:</u></b></p> <p>a. Conduct assessment of branding by target populations.</p> <p>b. Audit brand map to ensure branding is welcoming, relevant, engaging, and accessible.</p> <p>c. Audit representative imagery and review annually.</p> <p>d. Evaluate internal and external language across all platforms to better acknowledge and represent all communities.</p> <p>e. Review organization’s artistic standards and craft categories to see if they reflect bias.</p> <p>f. Routinely communicate with targeted populations in welcoming, relevant, engaging, and accessible ways.</p> | <p>Audit brand map by June 2022.</p> <p>Audit imagery and language and provide information to marketing by June 2022.</p> <p>Artistic standards and craft categories endorsed by targeted populations and Community Engagement Committee by June 2022.</p> <p>Increased engagement with communications among targeted populations.</p>  |
| <p><b>2.5 Regularly evaluate and adjust current programming to ensure equitable programming.</b></p> <p><b><u>Key Activities:</u></b></p> <p>a. Assess the needs of target populations and adapt programs to meet needs (survey, market research, informal conversations).</p> <p>b. Evaluate and improve the accessibility of current programs.</p> <p>c. Continue and/or increase virtual programming.</p> <p>d. Compile database of professionals in the craft field from targeted populations.</p> <p>e. Identify and recruit jurors who reflect targeted populations.</p> <p>f. Adapt content distribution strategy to reach targeted audiences.</p> <p>g. Encourage and promote the use of businesses owned by individuals from targeted populations during vendor selection.</p>    | <p>Assessment of target population needs by June 2022; annually as targeted populations change.</p> <p>One accessible virtual programming event each year at state level.</p> <p>Database of craft professionals from targeted populations by June 2022.</p> <p>Database of jurors from targeted populations by June 2022, to implement in July 2022.</p> <p>Determine procurement procedures to encourage RFPs and consider contracts from minority-owned businesses and implement starting July 2021.</p> |
| <p><b>2.6 Cultivate relationships with organizations serving underrepresented communities to learn about their needs and collaborate on initiatives.</b></p> <p><b><u>Key Activities:</u></b></p> <p>a. Collaborate with educational institutions working with students from underrepresented communities to introduce and encourage exploration of the craft field.</p> <p>b. Participate as an exhibitor, sponsor, or partner in diverse community events.</p>   | <p>One new partnership each year.</p> <p>Standard shared promotional and presentation materials for event use by August 2021.</p>   |

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| <p>c. Conduct engagement activities in underrepresented communities.<br/> d. Cultivate relationships with non-art organizations that serve targeted populations.<br/> e. Develop formal partnerships from cultivated relationships to provide mutual benefits.<br/> f. Train leaders and volunteers to engage underrepresented community groups.</p>  | <p>Increased participation of organizations serving targeted populations.<br/><br/> Increased participation of targeted populations in programs.<br/><br/> Increased participation in diverse community events by state and chapters – annually one by chapters, at least two by state.</p>  |
| <p><b>2.7 Tell the complete history of craft in Tennessee - be diverse, equitable, and inclusive.</b><br/> <b>Key Activities:</b><br/> a. Research the continuance and transfer of craft traditions among African Americans over the course of Tennessee’s history to inform future public programming.<br/> b. Research the continuance and transfer of craft traditions among Native Americans over the course of Tennessee’s history to inform future public programming.<br/> c. Define craft in historical and contemporary context that recognizes the spectrum between anonymity and known authorship and considers the relative values of originality and tradition.<br/> d. Implement Heritage grant award to present public exhibition.<br/> e. Identify areas for further research and share diverse histories as we learn them.</p> | <p><i>Grants will be sought to fund research for activities (a) and (b); outcomes contingent upon funding obtained:</i><br/> <u>Activity (a):</u> Grant application in FY22, curatorial work and research conducted in FY23-FY24, total project to be accomplished by end of FY24.<br/> <u>Activity (b):</u> Scholars and historians identified by the end of FY22, grant application in FY23, research conducted during FY24, total project to be accomplished by end of FY24.<br/><br/> Activity (c): Research conducted during FY22- FY23 with rewrite accomplished by end of FY23.<br/><br/> Heritage grant exhibition by end of FY24.<br/><br/> Increased communications telling diverse (hi)stories of craft in Tennessee.</p> |
| <p><b>2.8 Create opportunities for emerging artists from marginalized communities to explore and develop thriving craft careers.</b><br/> <b>Key Activities:</b><br/> a. Learn about our barriers to participation (survey, market research, informal conversation).<br/> b. Create or modify programs to remove barriers to developing thriving craft careers.<br/> c. Create paid opportunities for artists that reflect diversity goals (contractors, demonstrators, speakers, jurors, etc.).<br/> d. Create opportunities to provide financial assistance to access our programs.<br/> e. Use scholarships to address economic inequities in access to training.<br/> f. Develop scholarships specifically targeting underrepresented groups.<br/> g. Encourage chapters to collaborate to provide expanded programs.</p>                   | <p>Annual accessibility assessment with recommendations for changes to address any existing barriers.<br/><br/> Increased paid opportunities for artists from targeted populations.<br/><br/> Discounts or subsidies for program fees.<br/><br/> Financial need outlined and considered on scholarship applications by February 2022.</p>  |

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|  | <p>New scholarship opportunity(ies) for targeted populations by June 2023.</p> <p>Increased chapter collaboration in programs.</p> |
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| <b>GOAL 3: Market Tennessee Craft and Craft Artists</b>   |   |
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| <b>OBJECTIVES</b>   | <b>Expected Key Outcomes</b>  |
| <b>3.1 Maintain and update Communications &amp; Marketing Plan to strengthen the public image of Tennessee Craft.</b>   | Updated plan by August 2021.  |
| <b>3.2 Reevaluation of messaging and prioritization of messaging platforms.</b><br><u><b>Key Activities:</b></u><br>a. Continue to engage committees, the arts community and other stakeholders to provide guidance for marketing and branding efforts.<br>b. Evaluate current marketing language to reflect organizational purpose, research, initiatives, programming, and information from (Objective 2.4).<br>c. Refresh marketing language.<br>d. Update marketing collateral, online presence, portfolio (Objective 1.3). | Deadline – End of FY22.   |
| <b>3.3 Reevaluation and refreshment of branding.</b><br><u><b>Key Activities:</b></u><br>a. Evaluate and refresh positioning statement, visioning statement, core values/brand pillars in line with mission and vision.<br>b. Update visual assets of brand.<br>c. Audit imagery to provide inclusive representation of constituents.<br>d. Create templates and toolkits for organization-wide marketing.  | Deadline – End of FY23.   |
| <b>3.4 Continue to promote craft artists.</b><br><u><b>Key Activities:</b></u><br>a. Provide membership value by promoting members.<br>b. Promote artists in relation to programs and initiatives.  | Ongoing.<br><br>Assessment annually in member survey and following fairs.   |
| <b>3.5 Increase public perception and understanding of craft art.</b><br><u><b>Key Activities:</b></u><br>a. Educate public on value of craft art through regular communications.<br>b. Advocacy with local, regional and state leaders.<br>c. Offer presentations to public on craft.<br>d. Utilize relationships with partners to augment public perception of craft by mutually sharing information and opportunities.   | Advocacy: minimum of four contacts per month.<br><br>Attend a minimum of two events per month to maintain and build relationships.<br><br>Two presentations annually. |
| <b>3.6 Improve programming and communications through use of analytics.</b><br><u><b>Key Activities:</b></u><br>a. Examine Google and social media analytics and insights to determine impact of campaigns and inform marketing decisions.<br>b. Implement adjustments based upon audience data obtained through various program evaluation modalities.   | Annual: Reprioritized communications platforms based upon audience data.  |
| <b>3.7 Promote Shop Tennessee Craft.</b><br><u><b>Key Activities:</b></u><br>a. Conduct market analysis and research specific to e-commerce marketplace.  | Deadline – Site launch: July/August 2021.   |

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| <p>b. Identify, implement, hone tools for effective retail promotion per budget.<br/>c. Design and implement specific Shop launch plan and campaign.<br/>d. Establish metrics to determine effectiveness of retail marketing.</p>   | <p>In seventh month post-launch, evaluate ROI on retail marketing tools.</p> |
| <p><b>3.8 Redesign Tennessee Craft website.</b><br/><b><u>Key Activities:</u></b><br/>a. Evaluate current site design and functionality and comparable organizational websites.<br/>b. Assess unmet needs of various constituents to guide design of new website.<br/>c. Consolidate research and discovery into RFP.</p> | <p>Deadline – Launch by end of FY24.</p>                                     |

| <b>GOAL 4: Ensure Financial Stability</b>  |  |
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| <b>OBJECTIVES</b>  | <b>Expected Key Outcomes</b>   |
| <b>4.1 Implement a Development Plan with an Action Plan and Schedule.</b>  | August 2021.   |
| <b>4.2 Nurture and retain current donors.</b><br><u><b>Key Activities:</b></u><br>a. Offer education in craft art to cultivate current donors.<br>b. Plan and execute a special fundraising event.<br>c. Create and distribute annual report to recognize donors and share outcomes.<br>d. Customize donor experience by offering variety of options.<br>e. Determine giving level cohorts and formalize language and engagement levels. | Hold at least one fundraising event per FY that generates 1% or more of annual revenue.<br><br>August 2021 for (e.).<br><br>Increase in donor retention rate by 5% annually, fiscal and calendar year.<br><br>Increase in total giving 1% annually, fiscal year.             |
| <b>4.3 Expand the number of individual donors.</b><br><u><b>Key Activities:</b></u><br>a. Offer education in craft art to cultivate current donors.<br>b. Plan and execute a special fundraising event.<br>c. Increase Board member referrals for Annual Giving Campaign.<br>d. Generate new prospects and donations from, not exclusive to, e-commerce site.  | Increase individual donation revenue each FY from major donors (giving 1K+) by 1%.<br><br>Increase new donors of 8 new donors each CY who have potential of major giving \$1K or more.<br><br>Increase in mailing list by 15% for donation appeals; primarily AGC each fall. |
| <b>4.4 Continue achieving 100% board giving.</b><br><u><b>Key Activities:</b></u><br>a. Retain board commitment form annually with financial and in-kind pledges.<br>b. Track and measure board volunteer commitments.<br>c. Identify opportunities and further equip board members to serve as ambassadors.   | 100% of board members donate to operating funds each CY.<br><br>100% of board members serve as ambassadors to the public each CY.  |
| <b>4.5 Consolidate grants management procedures into integrated Grants Management Plan.</b><br>a. Continual analysis of grant requirements in line with program evaluation analytics.<br>b. Analyze compliance with grant expectations and align activities with contracts.<br>c. Refer to Goal 1.3 organization portfolio when grant writing, as applicable.  | Deadline for Plan development and approval - August 2022.  |
| <b>4.6 Increase diversification of grant funders and funded awards.</b><br><u><b>Key Activities:</b></u><br>a. Identify and secure major grant funding for Tennessee Craft Week.<br>b. Research regional arts funders.<br>c. Increase grant proposals.   | Increase foundation support each FY by 1%.<br><br>Increase foundation support each CY of 1-2 new foundations.<br><br>Secure funded awards each CY from 2 new high-quality grant proposals.   |

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| <p><b>4.7 Broaden our corporate sponsorships, developing sustaining partners.</b><br/> <b>Key Activities:</b><br/> a. Analyze and enhance benefits in sponsorship packages with sponsor feedback.<br/> b. Create sponsorship opportunities through special events.<br/> c. Create and distribute annual report to recognize donors, share outcomes.</p>  | <p>Increase corporate sponsorship revenue each FY by 1%.</p> <p>Increase number of new corporate sponsors each CY through cultivation of 2-4 new sponsors.</p>  |
| <p><b>4.8 Prepare and approve annual fiscal budget.</b></p>  | <p>Commence budget preparation annually in April and board approval each June.</p>  |
| <p><b>4.9 Improve effectiveness and efficiency of accountancy.</b><br/> <b>Key Activities:</b><br/> a. Continue internal review financial of processes and controls semi-annually.<br/> b. Continue to conduct an annual independent financial audit.<br/> c. Conduct evaluation of accountancy services and engage in an RFP process.<br/> d. Implement new accountancy services and processes.<br/> e. Evaluate current financial reporting package; recommendation of additional reporting or revision of existing reporting.</p> | <p>Audit Management report with no reversible findings, annually.</p> <p>Internal financial review, semi-monthly.</p> <p>Decrease accountancy professional fees by 20%. Implementation April 2022.</p> <p>Deadline for financial reporting review - by February 2022.</p> |
| <p><b>4.10 Increase working capital, with annual review of feasibility for deposits into reserves.</b><br/> <b>Key Activities:</b><br/> a. Finance Committee annual review and decision.</p>   | <p>Annually and approval at August board meeting.</p>   |

| <b>GOAL 5: Build Organizational Capacity</b>  |   |
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| <b>OBJECTIVES</b>   | <b>Expected Key Outcomes</b>  |
| <p><b>5.1 Continue broadening board community representation and expand membership including but not exclusive to connections, professional experience, geography, skills, resources.</b><br/> <b>Key Activities:</b><br/>                     a. Recruitment led through Nominating Committee.<br/>                     b. Identify and recruit candidates throughout the year.<br/>                     c. Engage current board members in process.</p> | <p>Increased representation 2022 board members.</p>   |
| <p><b>5.2 Strengthen volunteer and internship recruitment, cultivation, retention and management plan and execution.</b><br/> <b>Key Activities:</b><br/>                     a. Develop new or expanded roles for interns and volunteers.<br/>                     b. Increase community partnerships with volunteer cohorts and outreach programs.<br/>                     c. Enhance volunteer recognition.</p>                                       | <p>One intern engaged by end of FY22.<br/>                     Increase volunteer hours 10% by end of FY22.</p> |
| <p><b>5.3 Evaluate current facilities.</b><br/> <b>Key Activities:</b><br/>                     a. Explore utilization of current facilities, document options and feasibility.</p>   | <p>Documented study by end of FY23.</p>   |
| <p><b>5.4 Develop an integrated Disaster Preparedness and Business Continuity Plan.</b><br/> <b>Key Activities:</b><br/>                     a. Integrate existing emergency management, disaster and recovery plans into a comprehensive organizational plan.<br/>                     b. Evaluate in concert with the communications plan.</p>  | <p>Board approved plan – August 2021.</p>   |
| <p><b>5.5 Enhance human resources benefits package as fiscally feasible.</b><br/> <b>Key Activities:</b><br/>                     a. Research employer retirement programs for staff.<br/>                     b. Reinstate medical and dental and other benefits.<br/>                     c. Audit employee retention, satisfaction, recruitment.<br/>                     d. Provide budget and time allotment for staff professional development.</p> | <p>FY22 budget consideration.</p>   |