



Unlocking Inherent Strengths

CHILDREN'S BEACH HOUSE
STRATEGIC PLAN
2022 - 2026





Children's Beach House is pleased to share *Unlocking Inherent Strengths*, our strategic plan for 2022-2026.

This plan represents more than 10 months of intensive work by CBH's Board of Trustees and staff. With support from organizational consultants from the Delaware Alliance of Nonprofit Advancement, feedback from expert panels, interviews with representatives of other nonprofit organizations, and discussions with school districts in the state, we critically assessed our work and programs and looked for ways that we could better serve the community.

Background & Vision

Central to CBH's planning efforts is our firm belief that children are not vessels to be filled, but flames to be sparked. We believe that all children have inherent talents and strengths that, if nurtured and celebrated, can grow and provide the tools necessary for successful and fulfilling lives. That belief is at the core of our Vision Statement, which says: Children's Beach House envisions a world where all children reach their highest potential. And in our Mission Statement, which says: The mission of Children's Beach House is to improve the lives of children, youth, families and communities by helping them to identify, understand and utilize their own strengths, talents and resources.

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The mission of Children's Beach House is to improve the lives of children, youth, families and communities by helping them to identify, understand and utilize their own strengths, talents and resources.



Goals

At the heart of our Strategic Plan are four goals which will significantly transform CBH's work.

01

The first goal is to have Children's Beach House Board, Staff and Volunteers better represent and engage the communities the organization serves – represents CBH's commitment to diversity, equity and inclusion. This is work we have been doing for other organizations through our Educere Institute for several years and something we have been doing at CBH, as well. But, even for organizations with the best intentions and programs in place, old habits can be deep and intractable things. CBH, therefore, has made diversity, equity and inclusion its top priority. **Our strategic plan includes specific strategies and measurable outcomes that will ensure greater diversity and representation at all levels of the organization.**



02

Our second goal, to have CBH respond to pressing community needs with effective and integrated programs, sounds fairly straightforward and obvious. But, if you dig a little deeper and see how we plan to do that, you'll find there are significant changes in store. Like every family, business and organization around the world, CBH is emerging from a pandemic shutdown. Our plans, therefore, reflect an awakening from COVID constraints and an increased level of activity and renewed vigor and excitement.

Everything in this plan is designed to keep CBH focused on celebrating and nurturing the great potential of children, youth, and families. That is CBH's North Star, the point from which we will navigate through all our work. It is the purpose and measure of every program, project and action of Children's Beach House.

Here are the ways CBH will respond to pressing community needs with effective and integrated programs:

Youth Development Program

As it becomes increasingly safer to do so, our youth development staff will be able to once again fully engage children and families across the state of Delaware in person and to provide the support they need. During the 3rd quarter of 2021, we will be able to gather together for weekend activities and in the summer of 2022, we will once again be able to run our summer camp program.

Our commitment to responding to “pressing community needs with effective and integrated programs” will be evident as CBH opens offices in communities in which we have found pockets of need. **As a first step, CBH will broaden its services and deepen its relationships in the town of Milton.**

In order to meet the needs of the high school-aged youth enrolled in our program, CBH will offer career exploration and job readiness programs. Our hope is to give them the skills and experience they will need to find employment, to thrive and advance in the workplace, and to broaden their world view so they can see the range of possibilities that are available to them. **We will add career exploration and job readiness activities to our Youth Development Program for high school youth. We will also create apprenticeships opportunities for YDP youth with our social enterprise, Greater Good Events, and other local small businesses.**

Margaret H. Rollins Child Development Center

Since its inception in 2015, the Margaret H. Rollins Child Development Center has been committed to providing the highest quality early childhood education possible. Our success toward meeting this goal is evidenced by having earned a five-star rating, the highest rating possible, by Delaware Stars for Early Success. In its first five years, Margaret H. Rollins Child Development Center has earned a reputation for excellence in early childhood education. The center is at capacity with 34 students and has a growing waiting list of young learners. However, CBH is not satisfied with even its current high level of service. **Our 2026 Strategic Plan for the Margaret H. Rollins Child Development Center is one of continuing quality improvement and a drive toward becoming a model of excellence.**

This effort will include: **Diversifying the staff; Establishing deeper collaboration across the safety net of local human service organizations to offer stronger support to children and families; Enhancing staff training; Building the Child Development Center endowment for the sustained funding to support the recruitment and retention of highly qualified teachers; Acquiring additional assessment tools to support stronger individualized programming for students; Investing in capital improvements and equipment to improve accessibility and enhancements to the established Margaret H. Rollins Child Development Center’s curriculum.**

Educere Institute

Building upon our 15-year history, Educere Institute will continue to develop relationships across Delaware's school districts, institutions of higher learning, human service agencies, businesses, and preschools by offering content rich professional development. **We will expand our outreach to businesses and other organizations in order to promote access to opportunities and to create a greater sense of belonging for all members of a community.** Each of these contacts builds a broader network and strengthens relationships. These relationships will enable CBH to attract board members, volunteers and staff that are representative of the communities we serve.

Educere Institute's specific outreach to schools, businesses and organizations in Milton, Delaware will offer opportunities to develop collaborative relationships within the first CBH cluster community. The resources and expertise of Educere Institute will significantly contribute to the overall relationship between Children's Beach House and the Milton community, adding to the professionalism, expert reputation, and ultimately the trust between the organization and the community which Children's Beach House will serve.

Greater Good Events

And other Social Enterprises

Greater Good Events is a catering and event planning business and a social enterprise of Children's Beach House. Social enterprises are businesses that do not simply benefit its owners or shareholders; they also contribute to the greater good of society. They do this by providing employment opportunities for people who have significant barriers to mainstream employment or by creating social or environmental impact through innovative products and services or by contributing a portion of their profits to nonprofits that address basic unmet needs. CBH's Greater Good Events (GGE), which began operations in 2020, currently falls into this latter category; **all profits from Greater Good Events will support CBH programs.**

CBH's Strategic Plan will broaden Greater Good Event's social impact. As our Youth Development Program expands to include career exploration and job readiness activities, **Greater Good Events will create apprenticeship opportunities for young people in the Youth Development Program.** There they will acquire and hone the softs skills necessary for employment in any setting or sector, such as punctuality, conflict resolution with customers and coworkers, teamwork, and professional comportment. They will also develop skills specific to the food service and hospitality industries. These apprenticeships will begin in 2022.

The Strategic Plan also aims to make Greater Good Events profitable during 2022, which means it will deliver unrestricted funds to support CBH's other programs. Projected GGE business growth will support CBH programs with \$472,952 over the next 5 years.

CBH will explore other opportunities to develop additional social enterprises that support the overall mission of the organization, fit into existing programs, or make use of existing resources. We will then carefully evaluate the costs and the benefits returned to CBH and the communities we serve.



Goals

03

The third goal in the CBH Strategic Plan is to have CBH's mission and programs known to and understood by school districts, human service organizations and potential donors in the communities in which it operates. That goal is imperative for CBH to grow, thrive, and reach the communities we are here to serve. When educators are working with children who are struggling and need support, they need to know about our Youth Development Program. When parents of young children with communicative challenges are looking for a preschool program with staff and programs that provide a language rich environment and appropriate support, they need to know that the Margaret H. Rollins Child Development Center is nearby and ready to welcome them. When businesses or other nonprofits are looking to make their organizations more welcoming and inclusive, Educere Institute should be top of mind. And, when good and generous people want to know where they can volunteer or how they can financially support important work in their community, Children's Beach House should immediately come to mind.

In order to make all of that happen, we will develop a comprehensive marketing and branding plan for the organization. We will work to create clear messages that tell people about our programs and services so people in need can find us and volunteers and donors can support our work.

04

The fourth goal of the Children's Beach House Strategic Plan is to create financial stability to ensure the important work of CBH continues for generations into the future.

In order to do this, we will manage and mitigate risks by replacing the static annual budgeting process with long-range (3 - 5 year), scenario planning.

We will also diversify revenues by growing CBH Endowments, establishing government grants and contracts, and building successful social enterprises.

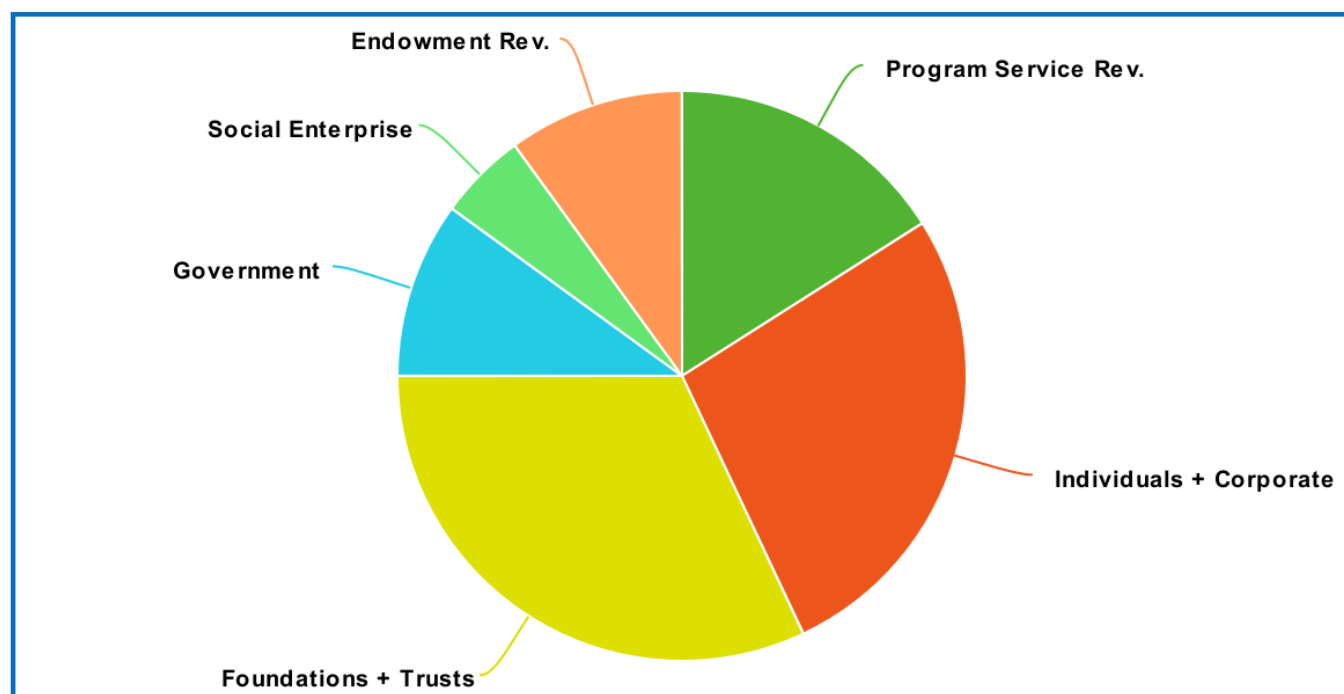
CBH will maintain an annual spend rate of 2.5 - 3% for CBH Endowments.

We will grow total revenue to \$2,634,458 in 2026 and bridge the operating budget with capacity building grants of \$570,000 over the next 5 years.



Revenue & Expense

2026 Revenue

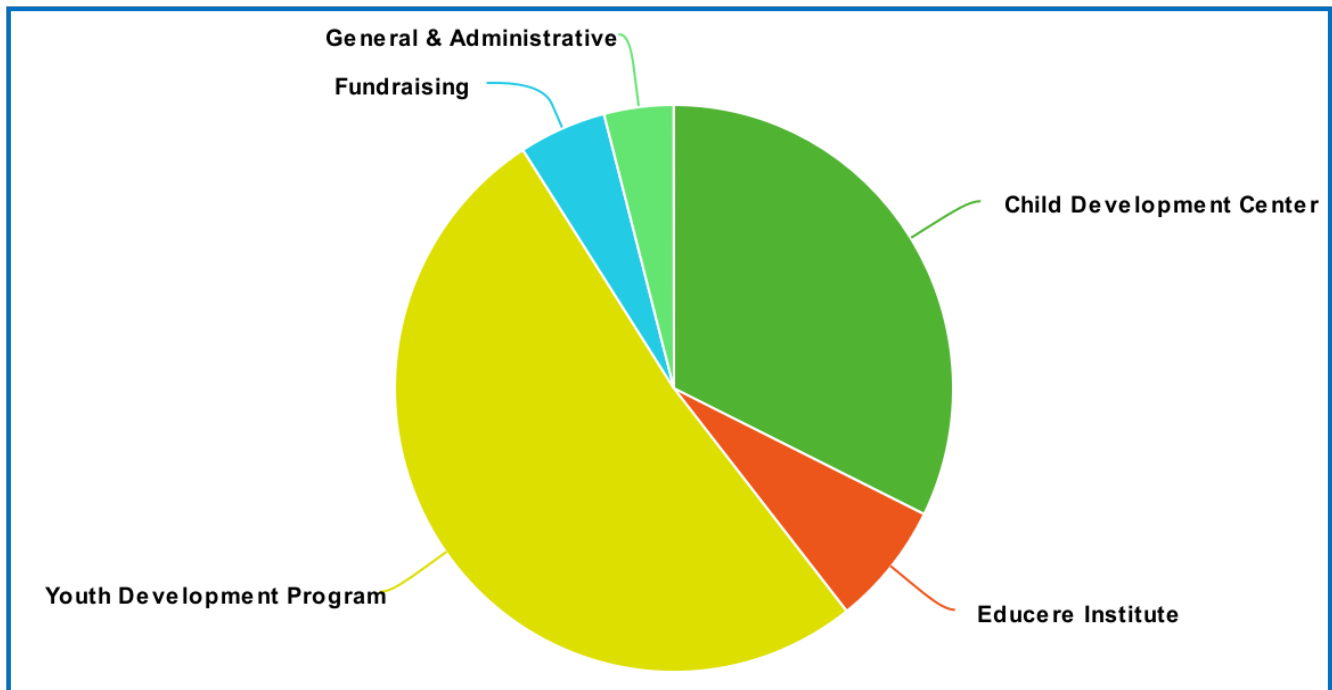


Total Revenue 2026

Program Service Revenue	\$423,169	16%
Individuals + Corporate	\$703,771	27%
Foundations + Trusts	\$854,500	32%
Government	\$246,000	10%
Social Enterprise	\$141,220	5%
<u>Endowment Revenue</u>	<u>\$265,798</u>	10%
	\$2,634,458	

Children's Beach House Strategic Plan 2022 - 2026

2026 Expenses



Child Development Center Educere Institute Youth Development Program
Fundraising General & Administrative

Total Expenses 2026

Child Development Center	\$848,140	33%
Educere Institute	\$193,316	7%
Youth Development Program	\$1,350,985	51%
Fundraising	\$134,301	5%
General & Administrative	\$107,716	4%
	\$2,634,458	

Wish List

Named Fund within MA-RAN Endowment
to fund one of two Head Teacher Positions
\$2,000,000 *two available*

Capacity Building Grant over Five Years
\$570,000

Repair Pool and Decking
\$150,000 *one available*

Social Enterprise Innovation Fund
\$100,000

Passenger Vans for Transporting
Children/Youth to CBH Programs
\$75,000 *three available*

New Dormitory Furniture
\$60,000

Named Fund within any of the Three
CBH Endowments to Honor Loved Ones
\$25,000

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