

# Strategy

Prepared by:

Date:

Mission  
Statement:

## CURRENT SITUATION - PROGRAMS AND SERVICES

Program name:

Program  
summary:

KPIs:

Program name:

Program  
summary:

KPIs:

Program name:

Program  
summary:

KPIs:

Program name:

KPIs:

# Strategy

## FUNDRAISING STREAMS PORTFOLIO

Revenue streams:

Amount raised:

% of income:

Total income:

Total  
expenditure:

Cost of  
fundraising:

%

## THE YEAR AHEAD - TARGET FOCUS AREAS:

Weighting:

%

Weighting:

%

Weighting:

%

Weighting:

%

## MISSION FOCUS:

## TARGET SUCCESS METRICS:

Target income:

Mission targets:

Cost of fundraising  
percentage:

%

Target mission  
expenses:

Target fundraising  
expenses:

# Strategy

**Weighting:** %  
**Budget:**

## Focus Area 1

### Objective 1:

KPI:

**Weighting:** % **Budget:** **Income:**

### Objective

#### 2: KPI:

**Weighting:** % **Budget:** **Income:**

### Objective 3:

KPI:

**Weighting:** % **Budget:** **Income:**

## Focus Area 2:

**Weighting:** %  
**Budget:**

### Objective 1:

KPI:

**Weighting:** % **Budget:** **Income:**

### Objective 2:

KPI:

**Weighting:** % **Budget:** **Income:**

### Objective 3:

KPI:

**Weighting:** % **Budget:** **Income:**

# Strategy

## Focus area 3:

Weighting: %  
Budget:

### Objective 1:

KPI:

Weighting: %      Budget:      Income:

### Objective

2: KPI:

Weighting: %      Budget:      Income:

### Objective

3: KPI:

Weighting: %      Budget:      Income:

## Focus area 4:

Weighting: %  
Budget:

### Objective

1: KPI:

Weighting: %      Budget:      Income:

### Objective

2: KPI:

Weighting: %      Budget:      Income:

### Objective 3:

KPI:

Weighting: %      Budget:      Income:

# Strategy

Mission focus :			<b>Weighting:</b>	<b>%</b>
			<b>Budget:</b>	
Objective 1:				
KPI:				
	<b>Weighting:</b>	<b>%</b>	<b>Budget:</b>	
Objective				
2: KPI:				
	<b>Weighting:</b>	<b>%</b>	<b>Budget:</b>	
Objective 3:				
KPI:				
	<b>Weighting:</b>	<b>%</b>	<b>Budget:</b>	
Objective 4:				
KPI:				
	<b>Weighting:</b>	<b>%</b>	<b>Budget:</b>	

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## RISK REGISTER

Risk	Likelihood (1-5)	Impact (1-5)	Risk score (L X I)	Mitigation strategies
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