

# 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:  
Program  
summary:

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.

<b>Focus Area 1:</b>				<b>Weighting:</b>	<b>%</b>
				<b>Budget:</b>	
Objective 1:					
	KPI:				
		Weighting:	%	Budget:	Income:
Objective 2:					
	KPI:				
		Weighting:	%	Budget:	Income:
Objective 3:					
	KPI:				
		Weighting:	%	Budget:	Income:
<b>Focus Area 2:</b>				<b>Weighting:</b>	<b>%</b>
				<b>Budget:</b>	
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:**

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

Objective 1:

KPI:

**Weighting:            %**

**Budget:**

Objective 2:

KPI:

**Weighting:            %**

**Budget:**

Objective 3:

KPI:

**Weighting:            %**

**Budget:**

Objective 4:

KPI:

**Weighting:            %**

**Budget:**

# Strategy.

## RISK REGISTER

Risk

Likelihood (1-5)    Impact (1-5)    Risk score (LXI)

Mitigation strategies