Opening the Door to a Great Future!

GREAT FUTURES START HERE.

BOYS & GIRLS CLUBS OF ST. LUCIE COUNTY

Strategic Plan 2016-2019
Table of Contents

Strategic Planning Process ........................................ 3
Mission and Values ............................................. 4
Strategic Themes ................................................. 5
Board Governance .............................................. 6-7
Financial Stability ............................................. 8-10
Marketing and Communication ....................... 11-12
Volunteer Base .................................................. 13-14
Organizational Assessment .............................. 15-16
Conclusion .............................................................. 17
Companies & Individuals that Participated in Surveys .................. 17
By the Numbers ..................................................... 18, 19
Boys & Girls Clubs of St. Lucie County’s Strategic Planning Process (SPP) began with a board charge to the CEO to gather data as a starting point for the SPP. The Club’s executive team provided questions and began meeting with various community leaders, donors, and partners (see appendix). The executive team charged additional leaders from within the organization to gather information from peer groups in the director ranks to include Club, Program, and Teen directors.

Once all information was gathered from the various groups, several meetings, to include a meeting with BGCA Director of Organizational Development, P. Fleischmann, were arranged to come up with the 5 BOLD Steps or strategic themes needed to move the organization in the right direction.

The Strategic Planning Team which is comprised of the Boys & Girls Clubs Board of Directors and the CEO, reviewed the current performance of the organization, key data which included organizational Key Performance Indicators, the past few years’ trends, and current program and service data. The committee identified and discussed key challenges in the community and for the organization, establishing important areas of opportunity for the vision of the Club in the next three years. The committee then established strategic themes and statements based on identified opportunities for growth.

Strategic Planning Team
Our Mission
To enable all young people, especially those who need us most, to reach their full potential as productive, caring, responsible citizens.

Our Vision
Our vision is to provide a world class Club experience, assuring that success is within reach for every young person who walks through our doors, with Club members on track to graduate high school with a plan for the future, demonstrating good character and citizenship and living healthy lifestyles.

We Believe
• We are accountable to our children, youth, families and the community at-large.
• We are committed to doing the best, being the best and expecting the best.
• Our programs provide quantifiable outcomes that prove we are having an impact in the lives of youth. Programs must be safe, fun, provide positive relationships and have high expectations and recognition.
• All decisions will be based on our mission.

Helping Kids, Restoring the Village
For the past 21 years, Boys & Girls Clubs of St. Lucie County has provided kids and teens with programs that focus on education, healthy lifestyles, and character and leadership development. Today we serve more than 3000 area youth ages 5-18. We offer a hands on program throughout the school year to include truancy and gang prevention services as well as robust summer platform. The Club is a safe setting where youth can participate in supervised and self-directed activities designed to give them the development assets necessary in becoming successful adults.

BGC of St. Lucie offers programs in 5 core areas
• Education & Career Development
• Character & Leadership Development
• Health & Life Skills • The Arts • Sports, Fitness & Recreation

CORE Promise to Youth
To provide:
• A safe place to learn and grow
• Ongoing relationships with caring, adult professionals
• Life-enhancing programs and character developing experiences
• Hope and opportunity

CORE Promise to the Community
We will create meaningful connections with individuals and organizations. We will be intentional in our pursuit to create measurable program outcomes in order to show our impact on the youth and families we serve in the community. We will operate professionally, with integrity and keep the community in mind before making any major decisions.
Strategic Boys & Girls Clubs of St. Lucie County Themes

This report represents (5) Strategic Themes that emerged as a framework necessary to grow the Boys & Girls Clubs of St. Lucie County.

**Strategic Themes**

**Board Governance**
- To develop directors who are engaged and versed in the activities and needs of our organization, and are representative of our diverse, dynamic, and developing community.

**Financial Stability**
- To have secure finances to fulfill the organization's responsibilities, maximize programs and create new opportunities to serve more youth in St. Lucie County.

**Marketing and Communication**
- Creative branding to positively impact program participation, and resource development with community, staff, board, and volunteers to help the Club reach its full potential in St. Lucie County.

**Increase Volunteer Base**
- To develop a robust volunteer program that enables a multitude of community & corporate partners and individuals to provide support to our Club members enabling them to succeed academically and in life. To provide a meaningful experience for both volunteers and the Club members they serve.

**Organizational Assessment**
- To review current status of the organization on an ongoing basis. To focus on post assessment and the training programs that strengthen the integrity of our processes, polices, and procedures. To create a safe fun place for youth to learn and grow.
# Strategic Theme - Board Governance

## SWOT Summary

The following is a summary of the findings of the SWOT Analysis for Board Governance:

The Board of Directors of the Boys & Girls Clubs of St. Lucie County strives to be a motivated, and effective team, known for strategic successes and long term vision. The Board is comprised of well-functioning committees which are mission-focused. The transformation is an ongoing process to identify potential Board members, create a meaningful orientation process, and establish a collaborative environment that promotes accountability and identifies a succession plan.

<table>
<thead>
<tr>
<th>STRENGTHS</th>
<th>WEAKNESSES</th>
<th>OPPORTUNITIES</th>
<th>THREAT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community involvement</td>
<td>Attendance at times</td>
<td>Increase awareness of impact</td>
<td>Fatigue</td>
</tr>
<tr>
<td>Entrepreneurial spirit</td>
<td>Diversity</td>
<td>Right size</td>
<td>Succession</td>
</tr>
<tr>
<td>Strong leaderships/personalities</td>
<td>Insufficient number</td>
<td>Accountability</td>
<td>By-laws</td>
</tr>
<tr>
<td>BGCA support</td>
<td></td>
<td>Partnerships to expand impact</td>
<td>Financial integrity</td>
</tr>
</tbody>
</table>

## Board Governance Goals

1. Have active committees that meet regularly in an effort to continuously strategize how to advance the organization. Committees will include: Human Resources, Facilities & Safety, Marketing & Communications, Finance, Resource Development, Endowment and any other additional sub-committees needed.

2. Every Board Member will contribute equally by serving on at least one committee and attending board meetings. Board members will be responsible for bringing new and potential donors on tours and cultivating existing relationships through stewardship and recognition.

3. Become the Board of Choice. The Boys and Girls Clubs Board should include a robust number of diverse members. These members will implement a strong recruitment, succession and on-boarding plan to ensure the Board always has enough members of diverse thought and background to positively carry out our mission.
## Board Governance ACTION PLAN

<table>
<thead>
<tr>
<th>GOAL 1</th>
<th>STRATEGIES</th>
<th>COMPLETION DATE</th>
<th>PERSON OR COMMITTEE RESPONSIBLE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Board and CEO meet to review objectives for Board Governance</td>
<td>May 1, 2016</td>
<td>Nate &amp; Will</td>
</tr>
<tr>
<td></td>
<td>Define the needed committees and assign board chair to each committee</td>
<td>Aug. 23, 2016</td>
<td>Nate</td>
</tr>
<tr>
<td></td>
<td>Develop Board Orientation and Board Committee Job Descriptions</td>
<td>July 31, 2016</td>
<td>Nate, Will &amp; Melanie</td>
</tr>
<tr>
<td></td>
<td>Assign strategic plan objectives to each committee</td>
<td>Sept. 20, 2016</td>
<td>Nate &amp; Committee Chairs</td>
</tr>
<tr>
<td></td>
<td>Recruit additional members from Board and community to serve on each committee</td>
<td>Dec. 6, 2016</td>
<td>Board Committee Chairs</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GOAL 2</th>
<th>STRATEGIES</th>
<th>COMPLETION DATE</th>
<th>PERSON OR COMMITTEE RESPONSIBLE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Develop Goals for each Board member. Every Board member agrees and sign goals for each of the 3 years.</td>
<td>Sept. 20, 2016</td>
<td>Nate, Richard Del Toro</td>
</tr>
<tr>
<td></td>
<td>All Board members are evaluated based on objectives by Jan.</td>
<td>January, 2017 April, 2017 July, 2017 September, 2017</td>
<td>Board Governance</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GOAL 3</th>
<th>STRATEGIES</th>
<th>COMPLETION DATE</th>
<th>PERSON OR COMMITTEE RESPONSIBLE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Board orientation and training process is established</td>
<td>July 31, 2016</td>
<td>Nate, Will, Peter and Melanie</td>
</tr>
<tr>
<td></td>
<td>Written recruitment process, Board matrix of opportunities and strategy to recruit is established</td>
<td>Jan. 30, 2017</td>
<td>Board Governance</td>
</tr>
<tr>
<td></td>
<td>Review bylaws for relevancy and accuracy</td>
<td>Jan. 17, 2017</td>
<td>Nate, Board Governance, Legal Counsel</td>
</tr>
<tr>
<td></td>
<td>Board recognition process is established</td>
<td>Dec. 13, 2016</td>
<td>Board Vice President</td>
</tr>
</tbody>
</table>
Strategic Theme - Financial Stability

SWOT Summary
The following is a summary of the findings of the SWOT Analysis for our Financials:

The Boys & Girls Clubs of St. Lucie County has had its challenges in terms of financial stability in part due to a large loan payment for a facility that is no longer in use. At the time the loan was assumed, it appeared the economy was sound and the decision to take on the facility was based on our commitment to get more kids off the street and into a safe environment. To continue our mission, it is critical that the organization looks for ways to expand its financial resources to meet the growing needs, while remaining transparent and accountable to community investors. Additionally, we must educate the community on its impact on the youth of St. Lucie County.

---

**STRENGTHS**

- 21 years of serving youth in St. Lucie County
- Philanthropic community
- Stewardship
- Low operating ratio
- Several strategic alliances
- Name Recognition

**WEAKNESSES**

- Little to no endowment
- Donor fatigue - talking to the same people
- Debt on a building we don’t own or occupy
- Standards-Processes
- Perception amongst some groups
- Donor database/Follow-up process
- Lack of understanding of the impact on community

**OPPORTUNITIES**

- Giving community
- New businesses/individuals and churches in St. Lucie County
- County, City, and Civic leaders are engaged

**THREAT**

- Perception
- Donor fatigue
- Debt

**FINANCIAL STABILITY GOALS**

1. Ensure all Director level and Executive staff are trained on how to manage their yearly departmental budget.
2. Implement a process to account for all out-going funds.
3. Have a stronger variety of funding sources with a major emphasis on individual giving.
4. Increase funding by 15% over the next 3 years to increase outreach, locations and impact.
## Financial Stability ACTION PLAN

<table>
<thead>
<tr>
<th>STRATEGIES</th>
<th>COMPLETION DATE</th>
<th>PERSON OR COMMITTEE RESPONSIBLE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Review of budget and target areas of opportunity for growth and define goals</td>
<td>Aug. 23, 2016</td>
<td>Finance Committee and Will</td>
</tr>
<tr>
<td></td>
<td>Aug. 21, 2017</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Aug. 25, 2018</td>
<td></td>
</tr>
<tr>
<td>Define line items in budget meetings with Senior Management Staff and Club Leadership Staff and get feedback</td>
<td>Aug. 19, 2016</td>
<td>Senior Management Staff</td>
</tr>
<tr>
<td></td>
<td>Aug. 14, 2017</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Aug. 25, 2018</td>
<td></td>
</tr>
<tr>
<td>Review all Grants and develop a tracking sheet, award notice, accounting sheet, etc.</td>
<td>Oct. 3, 2016</td>
<td>Mandy, Susan and Maygan</td>
</tr>
<tr>
<td></td>
<td>Oct. 7, 2017</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Oct. 5, 2018</td>
<td></td>
</tr>
<tr>
<td>Develop overview of all funding sources</td>
<td>Feb. 2017</td>
<td>Susanne and Melanie</td>
</tr>
<tr>
<td>Hold orientation on funding sources and then develop plan for areas of increase</td>
<td>Sept. 20, 2016</td>
<td>RD Committee and Susanne</td>
</tr>
<tr>
<td>Individual Campaign launch</td>
<td>Dec. 31, 2016</td>
<td>Resource Development/Board</td>
</tr>
<tr>
<td></td>
<td>Dec. 31, 2017</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Dec. 31, 2018</td>
<td></td>
</tr>
<tr>
<td>Corporate Campaign launch</td>
<td>Dec. 31, 2016</td>
<td>Resource Development/Board</td>
</tr>
<tr>
<td></td>
<td>Dec. 31, 2017</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Dec. 31, 2018</td>
<td></td>
</tr>
<tr>
<td>Planned Giving Campaign launch</td>
<td>Dec. 31, 2016</td>
<td>Endowment Committee</td>
</tr>
<tr>
<td></td>
<td>Dec. 31, 2017</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Dec. 31, 2018</td>
<td></td>
</tr>
<tr>
<td>Review Current Building Loan with bank and create a long and short term plan</td>
<td>Oct. 15, 2016</td>
<td>Finance Committee, Will and Susanne</td>
</tr>
<tr>
<td>Assess Endowment Policy and utilize marketing tools to build endowment</td>
<td>Nov. 2017</td>
<td>Finance Committee, Will, Susanne, Planned Giving Committee</td>
</tr>
<tr>
<td>Incorporate In-Kind Giving in RD Plan</td>
<td>Nov. 15, 2016</td>
<td>Melanie, Will, Mandy and Susanne</td>
</tr>
</tbody>
</table>
## Financial Stability ACTION PLAN

<table>
<thead>
<tr>
<th>STRATEGIES</th>
<th>COMPLETION DATE</th>
<th>PERSON OR COMMITTEE RESPONSIBLE</th>
</tr>
</thead>
</table>
| Establish a stewardship system for 12 month cycle with guidelines for all funding sources | Oct. 2016  
Sept. 2017  
Sept. 2018 | Resource Development  
Department & Committee                                      |
| Create a donor retention program to evaluate growth and gaps | Feb. 23, 2017                    | Resource Development                           |
| Create a process for Board members, executive staff, staff and community leaders to define opportunities for new contributors | March 2017                    | Executive Staff                                |
| Track all Club membership capacity and staffing weekly to determine marketing strategies needed | Begin at weekly staff meetings Aug. 22 | VP of OPs, Area Directors, Marketing            |
| Develop plan of year over year increase in specified funding areas (example Individual Giving and School based revenue) | Sept. 2016  
June 2017  
June 2018 | RD Committee                                                   |
Strategic Theme - Marketing & Communication

SWOT Summary
The following is a summary of the findings of the SWOT Analysis for Marketing & Communication:

The Boys & Girls Clubs of St. Lucie County embarks on a public relations and resource development system that will help position the organization to make an even greater impact in the community. To do this, it is critical that the organization looks for ways to expand its financial resources to meet the growing needs, while remaining transparent and accountable to community investors. Additionally, we must educate the community on its impact on the youth of St. Lucie County.

STRENGTHS

• Community involvement
• Entrepreneurial spirit
• Strong resource department
• Philanthropic community

WEAKNESSES

• Small department/Minimal volunteers
• Special event templates
• No marketing budget

OPPORTUNITIES

• Philanthropic community
• Engaged Board
• New businesses throughout the County
• New Mega Church in town
• Largest youth development organization on the Treasure Coast

THREAT

• Donor fatigue
• Debt
• Perception

MARKETING & COMMUNICATION GOALS

1. Create a robust comprehensive marketing plan that includes continuous communication via social media, eblast, press releases, and senior staff visibility.
2. Have a larger community presence. Complete door to door and business to business blitzes often.
3. Create an annual budget line item for Resource Development.
4. Rebrand Boys & Girls Clubs of St. Lucie County to include all documents for public use.
## Marketing & Communication ACTION PLAN

<table>
<thead>
<tr>
<th>STRATEGIES</th>
<th>COMPLETION DATE</th>
<th>PERSON OR COMMITTEE RESPONSIBLE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Create marketing strategies for growth/recruitment at Club and School based sites to include summer programs and age cohorts of younger Club members and teens</td>
<td>Sept. 30, 2016</td>
<td>Resource Development</td>
</tr>
<tr>
<td>Create marketing materials and objectives based on defined strategies</td>
<td>On-going</td>
<td>Resource Development</td>
</tr>
<tr>
<td>Create Social Media Plan including strategy and policy</td>
<td>Dec. 10, 2016</td>
<td>Marketing Committee and Human Resources</td>
</tr>
<tr>
<td>All areas of marketing are evaluated for impact on administrative and Club level</td>
<td>Sept. 30, 2016</td>
<td>Marketing Committee</td>
</tr>
<tr>
<td>Create marketing guidelines for all events, resource development, and marketing materials to include an approval process for all materials distributed externally</td>
<td>Jan. 2017</td>
<td>Resource Development</td>
</tr>
</tbody>
</table>
Strategic Theme - Increase Volunteer Base

SWOT Summary
The following is a summary of the findings of the SWOT Analysis for Increasing Volunteer Base:

The Boys & Girls Clubs has a great opportunity to create an enthusiastic volunteer base. The goal is to have 150+ volunteers who will assist and be a part of our mission at our 5 neighborhood Club houses, 12 School based locations and work with our club members in our mentoring program.

STRENGTHS

• Several retired communities
• Colleges with solid volunteer programs
• Philanthropic community
• Several churches willing and able

WEAKNESSES

• Staff hasn’t bought into the value of volunteers
• Coordination of project
• Very to no volunteer training for staff
• Don’t have a volunteer coordinator

OPPORTUNITIES

• Students at two local colleges
• Several churches have committed
• Several banks and businesses have asked to do projects
• High school kids needing volunteer hours

THREAT

• Staff not seeing the value of volunteers
• Keeping volunteers engaged
• Consistency
• Scheduling of volunteers
• Volunteer appreciation recognition

INCREASE VOLUNTEER BASE GOALS

1. A vibrant volunteer base of 150+ that enhances our BGC programs
2. Staff having club members in smaller groups providing more beneficial programming
3. Community overflowing in assistance to our kids
4. Volunteers with specialized expertise assisting with all area club operations and at events with staff leading
5. Volunteers engaged in a rewarding experience with the club
## Increase Volunteer Base ACTION PLAN

<table>
<thead>
<tr>
<th>STRATEGIES</th>
<th>COMPLETION DATE</th>
<th>PERSON OR COMMITTEE RESPONSIBLE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source a Volunteer</td>
<td>Oct. 31, 2016</td>
<td>Executive Director</td>
</tr>
<tr>
<td>Job Description for Volunteer Coordinator</td>
<td>April 10, 2016</td>
<td>Human Resources/Pharus Group</td>
</tr>
<tr>
<td>Determine areas needing Volunteers</td>
<td>Oct. 15, 2016</td>
<td>Chief Executive Officer/Human Resources/Sr. Vice President of Operations/Vice President of Resource Development</td>
</tr>
<tr>
<td>Develop written volunteer program including recruitment, orientation, training and recognition</td>
<td>Jan. 12, 2017</td>
<td>Human Resources</td>
</tr>
<tr>
<td>Research best practices from other BGC’s and non-profit volunteer programs</td>
<td>Dec. 19, 2016</td>
<td>Human Resources</td>
</tr>
<tr>
<td>Provide staff with a solid volunteer program that includes orientation, evaluation, training and recognition</td>
<td>March 31, 2017</td>
<td>Human Resources</td>
</tr>
</tbody>
</table>
Strategic Theme - Organizational Assessment

SWOT Summary
The following is a summary of the findings of the SWOT Analysis for Organizational Assessment:

The Boys & Girls Clubs have had several changes in leadership over the past 5 years. During the strategic planning process it was noted several times we had some operational opportunities in several areas from community awareness, gratitude to our supporters, lack of follow-up, employee engagement, recruitment & retention, employee acknowledgement and pay, and lack of senior leadership engagement at the Club level.

**STRENGTHS**
- Most all employees enjoy working for the movement
- Safe and fun environment
- Most all employees are committed to doing a good job

**WEAKNESSES**
- Formula impact not in place
- Large percent of employees are new with organization
- Consistency across the organization

**OPPORTUNITIES**
- Invest in staff training
- Obtain outcomes at all locations
- Defined responsibilities and expectation for all levels in the organization

**THREAT**
- High turnover rate
- Understanding of responsibilities at all levels in the organization
- Lack of documentation at all levels of the organization

**ORGANIZATIONAL ASSESSMENT GOALS**
1. Clear defined goals and objectives to include every employee provided a job description and evaluation every year with mid-year reviews.
2. Policy and procedures in place for the benefit of the organization, staff, kids, and community we serve.
3. Processes in place for all data collection and a review process on the collected information.
4. Comprehensive employee training program.
5. Engaging employees to take part in committee work.
## Organizational Assessment ACTION PLAN

<table>
<thead>
<tr>
<th>STRATEGIES</th>
<th>COMPLETION DATE</th>
<th>PERSON OR COMMITTEE RESPONSIBLE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Review of ALL safety policies and procedures</td>
<td>June 30, 2016</td>
<td>Human Resources</td>
</tr>
<tr>
<td>Review of Human Resources Policy with recommendations submitted to Executive Director</td>
<td>June 30, 2016</td>
<td>Human Resources</td>
</tr>
<tr>
<td>Review of all contracts with recommendation submitted to CEO</td>
<td>Nov. 30, 2016</td>
<td>Controller</td>
</tr>
<tr>
<td>Review of purchasing process with recommendations to the CEO</td>
<td>Oct. 15, 2016</td>
<td>Controller</td>
</tr>
<tr>
<td>Review of orientation process</td>
<td>Jan. 2017</td>
<td>Human Resources</td>
</tr>
<tr>
<td>Review, Plan and Implement Annual Training Calendar</td>
<td>Jan 5, 2017</td>
<td>VP of OPs</td>
</tr>
<tr>
<td>Implementation of budget process and review</td>
<td>July 15, 2016</td>
<td>Controller</td>
</tr>
<tr>
<td>State of the Organization Implementation at the beginning of each school year</td>
<td>April 15, 2017</td>
<td>Chief Executive Officer</td>
</tr>
<tr>
<td>Develop assessment form for Administrative Management to visit Clubs quarterly</td>
<td>Dec. 1, 2016</td>
<td>Vice President of Operations</td>
</tr>
</tbody>
</table>
Conclusion

Boys & Girls Clubs of St. Lucie County stands ready to do more for our county and its youth. That’s why we have created this strategic plan. Our vision for the future is to empower our Clubs with the effective strategies and resources needed to foster the development of resilient kids, teens and families committed to living a healthy and balanced lifestyle within our community.

Companies and Individuals that Participated in Surveys

Thank you to everyone who participated in the process of creating our Strategic Plan.

Staff
Mandy Burnette
Morgan Kopani
Michelle Nemitz
Nancy Borges
Linda Soto
Xavier Brown
Peter Fleischmann
Mashell Little Reeves
Melanie Wiles
William Armstead

Community
- Sean Boyle, Executive Director of Children’s Services Council
- Judy Cruz, Executive Director of the Treasure Coast Food Bank
- Jenny Spodik, Big Brothers Big Sisters
- Garry Wilson, Chief St Lucie Sherriff’s Office
- Kim Johnson, County Commissioner
- Reginald Sessions, City Commissioner
- Andrea Kochanowski, Executive Director Fort Pierce Housing Authority
- Gregory Oravec, Port St. Lucie Mayor
- Sarah Pride, Communications Coordinator St. Lucie Property Appraiser’s Office
- Jeannie Keaton, Executive Director St. Lucie Fair
- Rob Gluckman, Treasure Coast Urgent Care
- Loretta Millian, Chamber of Commerce
- Marty Sanders, School District
- De Bowman, Max Davis
Boys & Girls Clubs of St. Lucie

GOOD CHARACTER & CITIZENSHIP

Youth completed 5,412 hours of community service. $116,953 TOTAL ECONOMIC VALUE*

* Latest figure from Bureau of Labor Statistics data shows $21.61 per hour is the Estimated Value of Volunteer Time in Florida

- 80% of the members reported making positive adult connections at the Club.
- 91% of our members displayed positive behavior in school.
- 87% of members said they felt a sense of belonging at our Clubs.

HEALTHY LIFESTYLES

- Only 4% of our members reported that they do not engage in physical activities, while 96% reported that they participate.
- 98% abstained from smoking cigarettes.
- 98% of the teens surveyed abstained from marijuana use.
- 100% of surveyed teens abstained from binge drinking.
- 90% of the youth maintained or improved their knowledge of how to avoid negative behaviors.

ACADEMIC SUCCESS

- EVERY 26 SECONDS, a child drops out of high school.
- 429 Club members made the honor roll.
- 88% of our members plan to attend college (90% of teens).
- 99% of Club members are passing literacy/reading.
- 93% of Club members believe they will graduate from high school.
- 98% of Club members are passing math.
### County: By the Numbers 2015

#### MEMBER AGE GROUP BREAKDOWN

- Members 6–9 years old: 49%
- Members 10–12 years old: 31%
- Teens: 20%

#### RACE & ETHNICITY

- African American: 43%
- Hispanic/Latino: 13%
- White/Caucasian: 33%
- Mixed: 10%
- Other: 4%

### REVENUE & EXPENSES

For fiscal year ending September 30, 2015

- Program Income: 51%
- Grants & County Revenue: 37%
- Special Events Revenue & Contribution: 6%
- Investments, Foundations & Trust Revenue: 6%

**REVENUE:** $2,820,018.03

**EXPENSES:** $2,708,930.04