

## Goal #1: STABILIZE

Consistent Board and OFS operations that improve efficiency, transparency, and stability.

Outcomes	Status	Next Step
The board's organizational structure and role is clearly defined, commonly understood and respected.	Small Board/works	Need to ensure orientation of new members
Greater confidence in staff operating OFS in an efficient way	Increasing	Ensure efficiency as staff expands/looking toward list management improvements
Board minutes and key decisions are routinely shared with members.	New Secretary on top of it	
OFS handling of cash and financial affairs meet the highest standards.	Confidence is rising	Need to work into budget a routine audit
Financial reports provide board members with a clear picture of the organization's financial status.	Getting better	Need to be able to clearly see reserve fund
The board has a diverse range of skills and backgrounds with strong connections to a broad range of the community.	Small Board	Working on recruitment
Greater focus by board on financial planning and fundraising	Yes,	As board expands, more emphasis on both.
OFS financial reserves reach a level that fosters financial stability.	Identifying need/target amount	Continue building toward our target

Action	Status	Next Step
Identify and recruit people with skills, connections, etc that we need and create an advisory board	Focusing on Fall nomination/election	Need to identify how advisory board members are appointed.
Develop consensus on mission that includes the theater.	Not yet	Requested staff make a proposal
Focus on improving the customer experience	Customer service has become more consistent.	Building improvements next.
Foster an environment where OFS staff are encouraged to explore ways to increase revenues	Risk taking, creative opportunities	Looking to see growing understanding of what investments deliver income
Review, clarify and disseminate policies (Board orientation kit)	In the works	Looking to have orientation kit by Sept. 2015
Create a capital budget for regular improvements	Understand need to keep expenditures	Looking to develop as capital campaign emerges.

{Approved 3/24/15 and Reviewed 6/23/15

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## Olympia Film Society 2015-2017 Strategic Plan

	separate	
Specific signature event to fundraise for operational reserves	Board now aware of OFS fundraisers	Further Board member engagement in those existing events/a new Spring event by end of plan period.
Obtain capacity-building grants	Working on this	

### **Goal #2: IMPROVE**

Improve the Capitol Theater so it is fun, comfortable, safe, and more profitable.

<b>Outcomes</b>	<b>Status</b>	<b>Next Step</b>
Improve customer experience in theater	Getting "butter"	Capital campaign priorities will be weighted toward improving experience
Higher attendance at regular programming	Attendance is increasing based on program changes	Looking to improve experience as a way of gaining higher attendances.
Increase community awareness of theater's needs to stay viable	Laid foundation	Architect drawings will be a new tool
A healthy building maintenance fund with a budget for building improvements	Not done yet	
<del>Identified incremental operations improvements list</del>	This was a misunderstanding entry/has been deleted from plan	

<b>Action</b>	<b>Status</b>	<b>Next Step</b>
Release fundraising video with Elliott Gould	Done	
Recruit building developer volunteer to advise	Done	
Build an operational reserve	Need	
Create a building fund	Need	
Create a building improvement budget	Need	
Vet a facility improvements list divided between straight forward and uncertain improvements areas	Done	Architect review and board finalization
RFP to be sent out to engineer designers	Need	Waiting on above
Obtain grants for specific projects	Need	Grants are being targeted
Educate community of needs through marketing	Working on	Drawings and capital campaign details needed first.

{Approved 3/24/15 and Reviewed 6/23/15

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**Goal #3: GROW**

Develop and implement a capital campaign plan that will generate the funding necessary to make the Capitol Theater a performing arts attraction.

<b>Outcomes</b>	<b>Status</b>	<b>Next Step</b>
Board and staff commitment to launching a long-term capital campaign.	Yes.	Groundwork needs to be completed
Identified funding sources	Working on	
Involved key membership and community in the plan	Working on.	
Capital campaign committee	Need	
Preserve Capitol Theater and establish it as one of the best art houses in the west--a regional attraction.	Working on	
Create Master Plan with phases to improve theater comfort, efficiency and value.	Working on	

<b>Action</b>	<b>Status</b>	<b>Next Step</b>
Consult with membership and determine/build support for this objective.	Need	Tours at annual meeting
Seek similar support outside membership.	Need	
Learn from other organizations who have major fundraising experience	Need	
Build leadership core for capital campaign committee	Need	
Launch multi-year capital campaign plans	Need	
Invest in a campaign consultant	Need	
Develop and research large corporate, individual and community gifts and grants	Need.	

**Mission**

To enliven and enrich our community by presenting and fostering the development of independent and under-represented film, music, and allied arts.

**Vision**

We envision OFS with a stable home and a solid base of operations, which enable us to carry out our mission as a premier arts presenter to a growing and diverse membership.