

Diaper Bank of Southern Arizona

Strategic Plan 2010-2015

Financial Stability

- To provide 4 months of operating expenses in board directed reserves.
- To have more revenue annually than expenses.
- To ensure we have a diverse stream of funding sources including but not limited to individuals, special events, foundations, corporations, government, faith based organizations, and nonprofits.
- To establish a line of credit to aid with slow revenue months backed by either reserves, or an asset.
- To reduce Office and Warehouse expenses through facility ownership.
- To establish Endowment Funds to ensure operation long into the future.
 - o General Operating Endowment establishes a goal of \$3,000,000 receiving 5% interest yielding \$150,000 towards unrestricted operating expenses.
 - o Diaper Purchasing Restricted Endowment establishes a goal of \$500,000 receiving 5% interest yielding \$25,000 towards one bulk purchase of diapers annually.

Partnerships

- To establish relationships with partner agencies where the Diaper Bank is considered an irreplaceable major donor.
- To utilize community leaders as the primary liaisons with partner agencies.

Impact (Diaper Distribution)

- To provide 1.5 million diapers annually to the Southern Arizona community through partner agencies.
- To provide diapers at a cost of no more than .20 per diaper (i.e. 1.5 million diapers annually at a cost of \$150,000 results in \$.10 diapers).

Human Resources

- To have adequate paid and volunteer staff to meet agency goals.

Adopted by the Board of Directors on 11/11/2009

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