

# Ravenswood

## Youth Athletic Association

*Building Character, Families and Faith*



## 2013 Strategic Plan

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## Introduction

This Strategic Plan is a guide for board members, donors and staff on the current and future plans and strategy of RYAA. While the plans outlined here are our best estimate of how we might best use our resources to accomplish our mission, we are aware that the Lord directs our paths, and are open to his redirection, through the creativity and enthusiasm of those He would bring to us to further our mission in new ways.

## Our Mission

The mission of the Ravenswood Youth Athletic Association is to build leadership, character, and faith in the youth and families of East Palo Alto and the Belle Haven community of Menlo Park through positive sports programs at all levels of play.

## Our Vision

That the Ravenswood Area would be transformed by the grace and guidance of God into a safe place where families thrive, and the community becomes known for caring for its children, and for the active involvement of those who follow Christ.



## Why the Ravenswood Area?

We focus on the Ravenswood area of East Palo Alto and eastern Menlo Park because it is a community of great need and great opportunity.

The indicators of Ravenswood's needs are many. The Ravenswood City School District is one of the worst performing school districts in California. Ninety-six percent of students are eligible to receive Free or Reduced Price Lunch. The current unemployment rate is 20%.

Where there is a need, there is opportunity. Many of Ravenswood's residents are recent immigrants. The children of these immigrants grow up caught between two worlds, that of their parents' home country, and that of America. These children grow up searching for a community in which to belong. Sadly some turn to the streets and choose to belong to gangs. We have an opportunity to give them healthy, positive alternatives.

## Why Sports?

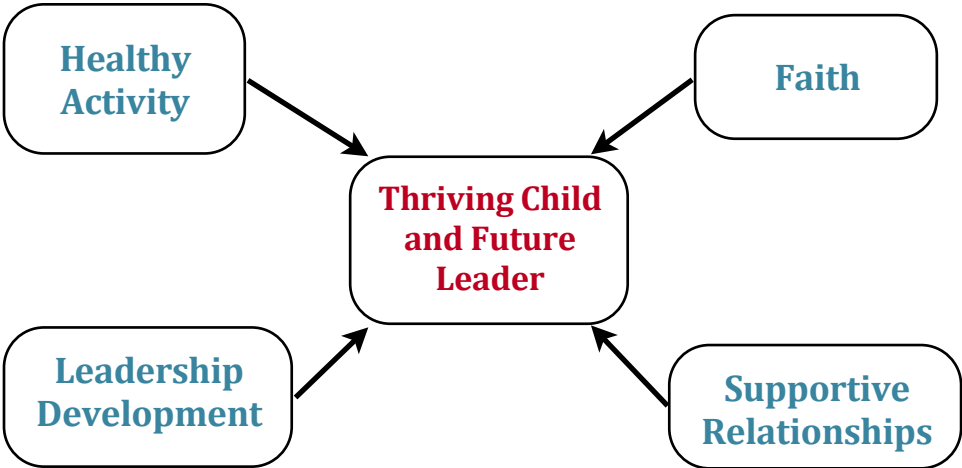
The City of East Palo Alto closed its Parks and Recreation Department in 2010. In 2011, of its \$16 million in discretionary funds, the city allocated \$9 million to the police department, and a dismal \$60,000 to youth and family services. City residents strongly feel the need for youth services, and passed two tax measures to increase funding to youth, but these measures add a mere \$200,000 annually to be divided among the many non-profits in East Palo Alto.

We as Christ's church have an opportunity to solve this felt need and create, build and repair relationships that give these children alternatives to gangs.

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We have found that sports are a fantastic venue for youth leadership development, building character, families, and ultimately faith in the Ravenswood youth. RYAA’s approach to community development fosters the creation of a new generation of community leaders who can then be a catalyst for change, transforming the community into a healthy and thriving place for children and their families. This is a model for long-term community development that primarily focuses on the personal development of the future community members.

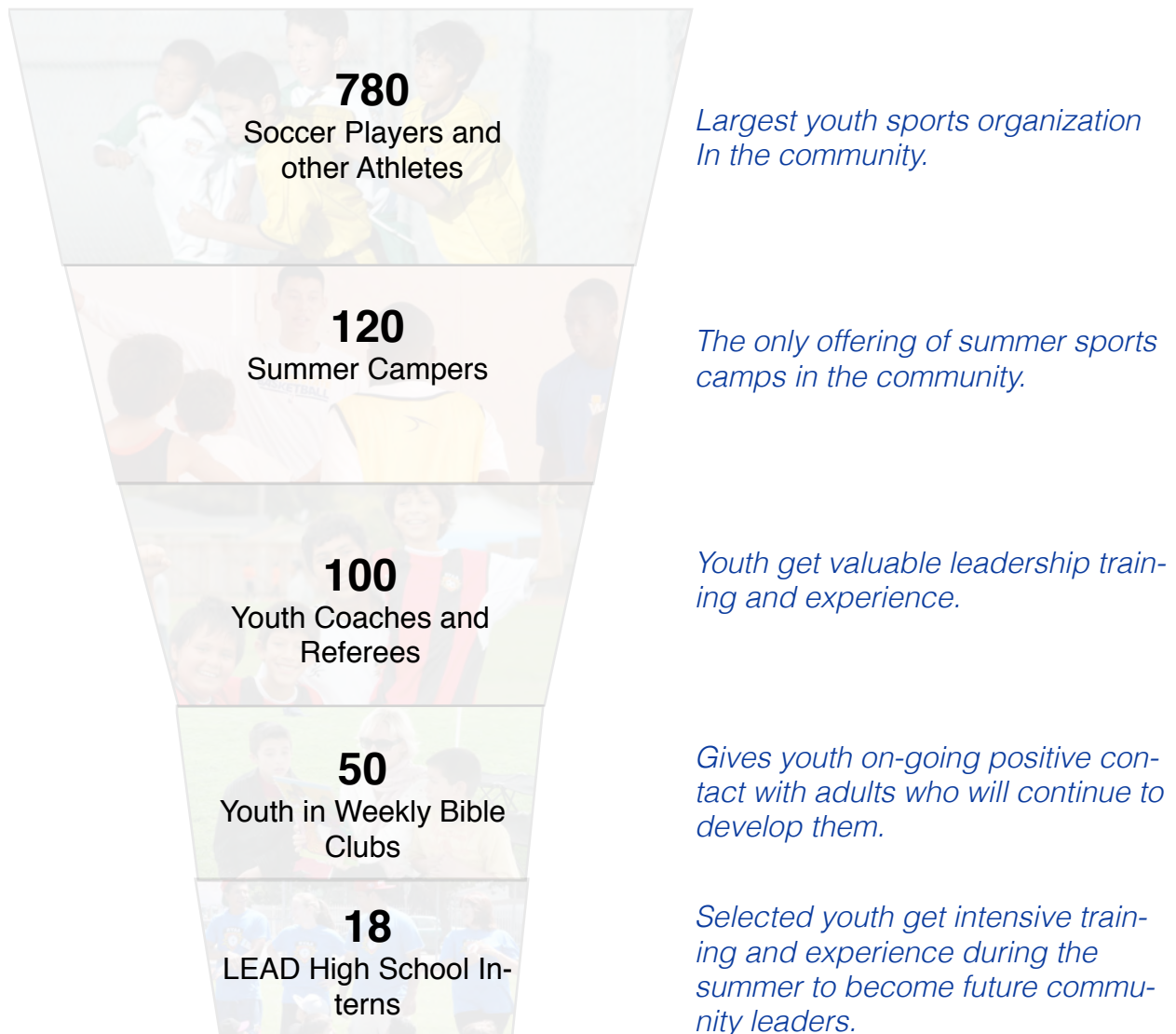
### Ministry Strategy



The primary focus of our efforts are on positively transforming lives of the children of the Ravenswood area. RYAA acknowledges that a narrow focus and approach is ineffective and consequently uses a “wholistic” approach to addressing the many needs of children in East Palo Alto. We recognize that in communities like ours, children face many challenges and must overcome many barriers to living healthy, faith filled lives. RYAA recognizes that the needs are great and resources are few. As such, RYAA will continue to partner with many volunteers and community organizations to build relationships, increase collective effectiveness and avoid burnout.

Ultimately, our goal is to develop children into thriving, Christ following adults who will be compelled to reinvest their lives in positive ways back into their community as leaders.

## Program Offerings



## Sports Leagues and Activities

### Fall Recreational Soccer

Our Fall soccer league is RYAA's most popular and far reaching program, hosting over 500 participants on over 40 teams. In our recreational soccer program, everyone gets a chance to play, and the emphasis is on fun, good sportsmanship, character development, and positive coaching. Coaches use a curriculum to teach soccer skills and Biblically based life skills. Players earn badges by demonstrating good character. Games begin with prayer and end with handshakes.

### Competitive Soccer Club

For those players wishing to play in a more competitive environment all year round, we offer a competitive soccer program. Building on the principles of the Recreational Soccer program, this

environment gives coaches a chance to develop long-term relationships with players and families. Teams often travel to other cities to play games.

### **Tennis**

Periodically we have hosted a series of tennis lessons and clinics. This is a great alternative for kids who are not interested in contact sports. In April, 2013, we will be starting a year-round tennis program building on past interest in the program.

### **Summer Camps**

Since 2010, RYAA has offered 6 weeks of summer sports and activity camps, taught by volunteer experts in each sport. Sports and activities include: tennis, wrestling, bicycling, volleyball, flag football, dancing, singing, and soccer. These Summer Camps fill a vital void in the community where kids have few options to participate in positive programs during the summer school break.

### **Bible Clubs**

The development of faith is integral to our programs. Building a strong faith gives students who struggle with many adversities hope and encouragement to live a life of integrity and service to God and each other. Weekly Bible clubs are the avenue to continued development of their faith.

### **LEAD Internship Program**

LEAD is a relatively new and exciting 7-week program for local high-school students whom RYAA staff have identified as exemplifying extraordinary character, faith and leadership aptitude. The program combines morning classes in various life skills with afternoon leadership work experience. Morning sessions train and encourage these students to be future community leaders. In the afternoon, these high school students act as “assistant coaches” for our summer camps. Campers are split into small groups, and a LEAD student is assigned to each group to act as a team leader, mentor, coach and encourager. 2nd and 3rd year LEAD interns serve as camp counselors in programs outside of the community, as well as camp directors inside East Palo Alto.

### **Participants by Program**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013 Target</b>
<b>Soccer</b>	610	640	780	800
<b>Tennis</b>	-	-	-	40
<b>Summer Camps</b>	88	101	117	140
<b>Bible Clubs</b>	30	40	50	60
<b>LEAD</b>	12	15	18	20

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013 Target</b>
<b>Totals</b>	740	796	965	1060

### **Work-To-Play**

RYAA strives to keep our activities as affordable and low-cost as possible. We consciously do not offer scholarships, but instead, we offer work-to-play options. Jobs include field preparation and clean-up, coaching and officiating.

We have found that teenagers in particular are in need of financial assistance, but also really want to help their community. In 2012, we had over 100 teenagers serve as soccer coaches and referees. These teens gain valuable leadership training and experience, as well as a sense of accomplishment as they help their families with the cost of playing sports.

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013 Target</b>
<b># WTP Participants</b>	163	190	269	300
<b>Total Hours of Service</b>	1,227	1,166	2,089	2,300

## Financial Overview

### Income

	2010	2011	2012	2013 Target
<b>Program Revenue</b>	\$ 56,000.00	\$ 39,000.00	\$ 50,000.00	\$ 60,000.00
<b>Donations</b>	\$ 170,000.00	\$ 207,000.00	\$ 180,000.00	\$ 250,000.00
<b>Total</b>	\$ 226,000.00	\$ 246,000.00	\$ 230,000.00	\$ 310,000.00

### Expenses

	2010	2011	2012	2013 Target
<b>Program</b>	\$ 139,000.00	\$ 193,000.00	\$ 172,000.00	\$ 214,000.00
<b>Admin</b>	\$ 43,000.00	\$ 52,500.00	\$ 50,000.00	\$ 79,000.00
<b>Fundraising</b>	\$ 15,500.00	\$ 9,500.00	\$ 14,000.00	\$ 49,000.00
<b>Total</b>	\$ 197,500.00	\$ 255,000.00	\$ 236,000.00	\$ 342,000.00

Our giving levels and program service revenue has been relatively the same over the course of the last 3 years. However, the number of children we serve has increased 43%.

### Staffing

	2010	2011	2012	2013 Target
<b>Full-time</b>	1	1	1	2
<b>Part-time</b>	2	2	4	3
<b>Payroll Exp.</b>	\$ 99,000.00	\$ 117,000.00	\$ 119,000.00	\$ 163,000.00

## Donors

	2010	2011	2012	2013 Target
<b># Donors</b>	64	65	68	83
<b>Average Donation</b>	\$ 2,300.00	\$ 2,900.00	\$ 2,600.00	\$ 3,000.00

## Future Goals

### Programming

Over the course of the last few years, RYAA has become a center for youth leadership development, with over 100 high school and jr. high students receiving experience and training through soccer coaching, refereeing, and through the LEAD summer internship program. We have a unique opportunity to invest deeply in the spiritual and character development of these future leaders. However, our staff is currently spread very thin. For us to be able to grow our investment in these future leaders of our community, we are going to need to invest in dedicated, salaried staff as well as spending more time developing our donor and volunteer base.

Over the course of the next 3 years, we would like to do the following:

- Develop a comprehensive youth mentoring program that partners adults with youth leaders
- Expand our Bible clubs to locations outside of the Pekary home
- Have the ability to follow up with youth who respond to our on-the-field Bible clubs
- Have on-going trainings, support and follow-up of all LEAD alumni
- Launch a soccer league in north-Sunnyvale, and plant the RYAA vision in that neighborhood

### Outreach

We would like to be a destination for volunteers from outside of our community who wish to make a significant and positive impact in the lives here. We would also like to be a resource for churches and small groups to learn about local missions and community development. In order to do these things, we need to build the following capacities:

- on-going and steady contact with church partners
- create frequent opportunities for training
- partner with other local ministries like BCM for volunteer training and prayer
- on-going contact with volunteers, working on developing opportunities to serve year-round



## Staffing

To support these on-going efforts, we will need to add staff that can focus on contact with donors and volunteers, and also develop the abilities of our volunteers to make a stronger impact in the community. We would like to hire the following full-time staff members:

- Development Director. Focus on communications, church relationships, expanding our donor base and improving our discipleship of current donors.
- Director of Ministries. Focus on development of the mentoring program and ministry materials, maintaining contact with LEAD students, and expanding Bible clubs.

We feel that it is important for these to be full-time positions, as they involve significant investment of time into relationships which need to be continually nurtured. However, the addition of these staff may also change the nature of our operations. Currently, we run out of Shannon's garage. We may need to find office space to support our expanding staff, which will increase our expenses in this area as well.

## Fundraising

To support the additions to staff and program expenses, we will need to significantly increase our budget, doubling our donations and number of donors to \$360,000 from 120 donors in 3 years.

2013 may be a particularly difficult year unless we put significant effort into increasing our reach. A few of our major donors have let us know they will be decreasing their contributions next year, due to changes in their employment.