

<b>GOALS Objectives Strategies</b>	<i>How success will be measured</i>	<i>Who will implement</i>	<i>New costs in \$ or time</i>	<i>Implementation priority</i>	<i>When begin</i>
<b>OPERA ON THE JAMES WILL: I. PRODUCE WORLD-CLASS LIVE OPERA:</b>					
<b>A. employ, develop and mentor the most talented singers, musicians, dancers, directors, designers, and production personnel possible</b>					
1. Adopt a three-year plan to employ the most talented personnel possible  2. Begin long-term planning for training of musical and production personnel	Every one of our performers and production personnel are superb	Artistic Director	Cost of singers will double OR hiring contracts need to be much earlier. Training program will take time & money	High, though we now have very good singers 90% of the time	Hiring plan: 2009  Training plan: begin work 2010
<b>B. use venues that expand our audience and are artistically, administratively, and financially effective</b>					
1. Define the region in which we want to build our audience, provide education, and present performances	We are confident that we will attract audience, donors, users of education materials from all areas that we reach	Board, with input from marketing consultant mktg committee & Artistic Director	Consultant will cost \$	Very high	May 2009
2. Review all potential performance venues within our region with regard to: their capacity to support staged and concert performances with adequate onstage and offstage	We have full knowledge of every venue that	Artistic director and	Time = high: much travel	Medium	Summer 2009

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space, acoustics, front-of-house operations, parking; their managers' long-range plans for their venues, and their interests in paying for or renting to us and providing marketing and ticketing support for roll-out performances	might be attractive to us	executive director			
3. Adopt a three-year plan specifying where and when we will perform	Every venue reinforces the quality of our productions and attracts an audience	Board of Directors	implementing plan will require significant staff time	December 2009	Share draft in 11/09 board meeting

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<b>C. present two or more fully staged productions, plus concerts and other smaller productions, each season in Lynchburg and in other venues in our region</b>					
1. determine a repertoire plan mixing a balance of “top ten” with lesser known operas and concert presentations that will excite, educate and challenge our audiences to better understand and appreciate the opera repertoire	Our repertoire combines audience appeal with appreciation of lesser-known masterpieces and newer works	Board, with recommendations from Artistic Director	Not high	Medium	Present draft January 2010
2. determine preferably 24 months but no less than 12 months prior to each fiscal year how many and which staged productions, concerts and other events we will produce in Lynchburg and in locations outside Lynchburg that year, and determine those locations	We choose our productions early enough to obtain every venue, conductor, singer and musician that we want	Board, with recommendations from Artistic Director	we already do this, but not necessarily on a timely basis	High	now for 2009-10 and ASAP for 2010-11
3. complete contracts preferably 12 months but no later than 6months prior to each fiscal year for the venues, performers, and production personnel that we will employ in that year	We sign everyone we want	Artistic Director/ Orchestra Manager/ Administrator	we already do this, but not necessarily on a timely basis		
<b>II. EDUCATE CURRENT AND POTENTIAL AUDIENCES:</b>					
<b>A. present an ongoing education program that regularly reaches significant numbers of children, youth and</b>					

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<b>adults in our region</b>					
1. Present educational material adults and older teens in advance of every season on website, through email, by mail with tickets, by phone recordings	Electronic materials will receive good click-through rate; mailed materials will receive compliments	Committee & staff	Moderate in time; low cost for electronic, moderate cost for paper	High	April 2009 for 2009-10
2. Present Director's Notes before every performance in person and online	Notes get good turn-out and compliments	Artistic Dir. & staff	Already do this in person, need record in advance for online	High	“ “
3. Create plan for number and location of live presentations to student classes in our region, in coordination with marketing committee: a. define minimum size audience, frequency of repetition, for local b. Who's Afraid of Opera more broadly to near and farther counties	A significant number of students across our region receive presentations and materials	Education and Marketing committees, staff, singers	Needs significant planning time, arranging with venues, creating materials, and presenting; moderate cost for performers; significant cost for WAoO	High; we are doing this now but not sufficiently coordinated	April for 2009-10
4. Create plan for number and location of live presentations to adult groups (civic groups, Westminster-Canterbury) in our region, in conjunction with marketing committee: define minimum size audience, frequency of repetition, for local and for distant presentations	“	“	“	“	“
5. Organize and present Words Music Opera to area	Teachers in our	Fundraisin	Moderate in time,	Medium	Grantwri

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teachers in summer 2010	region enroll and make use of what they learn	g & Educ. Comms, staff	but needs significant grant to support cost		ting in 2009, present in 2010
6. Market student tickets and free rehearsals for students	Significant numbers of students attend and learn at rehearsals	Education Committee & staff	No \$, little time	High	3 months before every production
<b>III. BUILD A STRONG SUSTAINED ORGANIZATION:</b>					
<b>A. expand our audience and ticket sales through marketing throughout the region; create regular ticket buyers within 3-hour radius</b>					
1. Create marketing plan which includes <ul style="list-style-type: none"> <li>a. Performances throughout region with productions designed for touring</li> <li>b. Compelling website</li> <li>c. Email blasts</li> <li>i. Singer visits to unexpected places with significant (20+) audience potential: restaurants such as Milanos, Olive Garden, Isabellas, Shoemakers, Monte Carlo; First Fridays venues</li> <li>j. Engaging and renewing season subscribers</li> <li>k. Building collaborations with other arts and non-arts organizations</li> <li>l. Increasing economic, racial, age diversity of audience</li> </ul>	Significant numbers of people throughout our region will attend our performances, many organizations will work with us, and our audience will be diverse	Committee and consultant develop plan; committee and staff implement	\$ and time necessary for consultant, more elaborate website, regular email, renewal and growth of season subscribers; developing relationships necessary to work with organizations and diverse audiences	High	Begin work with consultant in March 2009, include some recommendations in 09-10 budget

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m. a joint subcommittee including marketing, education, artistic and fundraising representatives to plan and coordinate all speaking and musical appearances by staff, artists, and volunteers					

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2. Implement plan		Staff with committee support			
<b>B. increase our paid staff support, in time and/or numbers of staff and uses of technology, to make all activities more effective</b>		Board			
1. Create personnel committee to define responsibilities, staff positions, # of hours and salary ranges for each	Staff job descriptions will excite us	Board & committee	Significant time to create	Very high	March 2009 for April budget
2. Create committee to research/evaluate/recommend adequate space for staff and future operations; board makes decision	Physical space will be attractive, effective,affordable	Pres appoint committee , Comm presents recs, board votes	Low-moderate \$	Very high	March 2009 for April budget
3. Hire/train/monitor/develop staff	Staff will be highly effective in roles we have chosen	Personnel comm⇒ board⇒ Exec dir.	Significant \$ for salaries	High	Begin ads in May 2009
4. Evaluate/recommend/purchase technology including equipment & software	Equipment & ticketing and donor software are effective	Interim admin.⇒ Board	Several thousand dollars	High	May 2009

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<b>D. effectively recruit, train and utilize our board of directors and community volunteers</b>					
1. Create board handbook for orientation of new board members	New board members feel connected and informed	Governance & Personnel Comms	Little \$, moderate time	Moderate	May 2009
2. Determine number of board slots to be filled every May, obtain suggestions, make appointments	All board positions will be filled by passionate volunteers	Governance Comm & full board	No \$, modest time	Moderate	Recruit names & candidates in March for April review, May approval
2. Create volunteers committee to find and organize volunteers: "Friends of," "Young Friends of" OOTJ	Significant numbers of volunteers help us accomplish tasks and present events	New Volunteers Committee	""	""	July 2009
<b>E. create and implement an annual budget that allows the goals above to be realized</b>	Budget is realistic and appropriate to goals above	All Committees help Finance Committee to develop	Moderate time	High	March 2009 for April presentation & May approval

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<b>F. raise enough funds to support the budget</b>					
1. Create and implement fundraising plan with: <ul style="list-style-type: none"> <li>a. goals, prospects, methods, role of board and staff for:                             <ul style="list-style-type: none"> <li>1. grants</li> <li>2. annual fund, with segmented lists making use of effective software</li> <li>3. major gifts</li> <li>4. investment income</li> <li>5. ads</li> <li>6. product sales</li> </ul> </li> </ul>	We raise the revenue called for in our budget	Fundrsing Comm, Board, staff	Significant effort	Very high	March 2009
2. Research successful initiatives of similar organizations	We find exciting ideas	Fundrsing Comm & staff	Modest effort	Moderate	June 2009
3. Develop variety of events to use for “the” annual special event fundraiser		Fundrsing Comm. with Cabaret Committee			
4. Find collaborations for grants, marketing	We work with exciting partners that together represent a board cross-section of our region	Marketing & Fundrsing Comms	Modest effort	High	March 2009