

FRIENDS OF BLACK ROCK/HIGH ROCK

Strategic Plan

2004-2006

VISION

We help people come together to experience, appreciate and respect the Black Rock Desert and High Rock Canyon.

MISSION

Friends of Black Rock/High Rock unites people, diverse users and communities to experience, appreciate and respect the Black Rock/High Rock area by offering opportunities to participate in the future of Black Rock/High Rock through service, education, research, and exploration so that Black Rock/High Rock may be used and enjoyed by present and future generations.

RELATIONSHIP WITH BLM

The BLM protects, conserves and enhances the resources of Black Rock/High Rock for today and the future. Friends help people come together to volunteer, experience, appreciate and respect the Black Rock/High Rock areas so that Black Rock/High Rock may be used and enjoyed by present and future generations. Therefore, the Friends works closely with the BLM to achieve the mutual goals agreed upon in our Cooperative Management Agreement.

Goals we will accomplish over the next three to five years:

Mission Action

- 1. To achieve our mission to offer service, education, research, and exploration, we work with BLM to identify projects within the interpretation and protection plans for Black Rock/High Rock.**
 - a. 2004: 4 joint projects/programs
 - b. 2005: no less than 3 joint projects/programs
 - c. 2006: no less than 3 joint projects/programs

- 2. To accomplish our mission and establish our credibility and visibility, we plan and accomplish an annual, reliable calendar of projects, products, trips, and events.**
 - a. Number of projects/events/trips:
 - i. 2004: 3 projects/events/trips
 - ii. 2005: 4 projects/events/trips
 - iii. 2006: 5 projects/events/trips
 - b. Number of products:
 - i. 2004: 3 products
 - ii. 2005: 4 products
 - iii. 2006: other years to be determined by business plan

- 3. We will establish education programs about Black Rock/High Rock on site and in schools.**
 - a. Number of programs: 2004: 0
 - b. Number of programs: 2005: 1
 - c. Number of programs: 2006: 2
 - d. Because a curriculum focus duplicates work by other organizations, FBRHR programs will focus on involving teachers and students in activities.

- 4. We will become an information resource and clearinghouse about Black Rock/High Rock.**
 - a. We will grow into this through the other goals we accomplish, 2004-2006.
 - b. FBRHR will begin work on this goal after 2006.

People Power

5. We will successfully leverage our affiliation aspect to: 1) increase active board membership; 2) increase volunteers; 3) increase membership.

- a. 2004: Fill vacant positions on the Board with active members.
- b. 2005: Actively recruit members and volunteers from other user groups.
- c. 2006: Seek additional affiliate groups to become members of Friends.

6. We will become a membership organization with

- a. 100 members by 12/31/04,
- b. 200 members by 12/31/05, and
- c. 300 members by 12/31/06.

7. We will develop a volunteer program with enough active volunteers to support our mission.

- a. Pending a VISTA volunteer/employee hired by 2005.
- b. By providing consistent and regular volunteer training.

8. We will develop a positive presence in gateway communities.

- a. 2004: Identify which communities to target; identify potential businesses who would support FBRHR financially or in-kind; Work with one community - Winnemucca.
- b. 2005: Work with two or more communities: (Winnemucca, Cedarville, Gerlach, Nixon/Wadsworth).
- c. 2006: Continue to work with communities. FBRHR has recognition with elected officials, businesses, schools, societies, etc.

Organizational Capacity

9. Board members will play an appropriate, strategic and oversight board role, with established board succession.

- a. 2004: Has eleven (11) active board members with defined terms of office.
- b. 2005: Has re-examined, reviewed and updated its Bylaws.
- c. 2006: Has developed active committees that involve additional volunteers, donors and friends to handle projects.

10. We will organize our resources to accomplish the Friends' goals effectively and efficiently.

- a. 2004: Develop a database that, in concert with its website, serves as a key tool to tell the Black Rock/High Rock story, attract members, volunteers, donors and friends, and accomplish its projects.
- b. 2005: Secured dedicated staff time through VISTA to extend and organize volunteers and board members most effectively to accomplish the other goals of this plan.

11. We will raise sufficient, sustainable funding to accomplish our plans.

- a. 2004: Develop and implement a business plan for products and sales to meet our visitor service and interpretation/education/safety goals.
- b. 2005: Develop a "wish list" for projects that raise dollars and in-kind donations sufficient to make projects successful.
- c. 2005: Attract a growing number of contributing members (See goal 6).
- d. 2006: Identify grant foundations or other opportunities for funding for the "wish list".
- e. 2006: Cultivate grant foundations and other funders so that FBRHR may accomplish its goals.
- f. 2007: Have a reputation that attracts diverse sources of funding to meet FBRHR goals.

12. We will establish several successful business and university partnerships to accomplish our goals.

- a. 2004: Established one or more relationships with businesses to achieve the goals of FBRHR and the BLM. (Have decals available to supporting businesses) (Suggested: Bruno's, Empire Store, Denny's in Sparks)
- b. Establish on-going active productive relationships with one or more academic institutions (examples: community colleges, UNR, DRI, etc.) to forward the goals of FBRHR and the BLM.

FRIENDS OF BLACK ROCK / HIGH ROCK 2004 WORK PLAN

Mission Action

Goal #1: To achieve our mission to offer exploration, education, research, and service, we work with BLM to identify projects within the interpretation and protection plans for BR/HR.

Tasks

Priority	Task	Assignment	Due Date	Income	Cost / Resources
1	Meet with BLM on an annual basis at the beginning of the season to discuss joint goals and programs				
2	Create subcommittee to review projects, maintain relationships, and work out logistics with BLM.				
3	Review committee annually and expand/contract as needed.				

Mission Action

Goal #2: To accomplish our mission and establish our credibility and visibility, we plan and accomplish an annual, reliable calendar of projects, products, trips, and events.

Tasks

Priority	Task	Assignment	Due Date	Income	Cost / Resources
2004: 1	Assign project coordinator for each project/product/trip (ongoing).				
2004: 2	Obtain centralized office location for phone contact, enrollments, fulfillment, etc (preferably donated) work out logistics with BLM.			Revenue: see product sales	Labor: Volunteer Costs: Total \$2,400 in rent) (may be donated)
2004: 3	Purchase (or find donated) supplies for office: computer, phones, credit card processing supplies, invoices, software for sales management			Revenue: see product sales	Labor: Volunteer Costs: Total \$4,000 for computer, phone, software, fax, misc. (may be donated)
2004: 4	Establish secure website store			Revenue: see product sales	Labor: Volunteer Costs: Hosting \$50 per month; Software: \$600 per year?
2004: 5	Recruit long-term volunteer(s) to staff office and conduct needed work.				
2004: 6	Find accountant to prepare record keeping (donated)				
2004: 7	Prepare a program calendar for distribution to the public				Labor: Volunteer Costs: 5000 copies: \$500 (BLM may be able to reproduce)

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2004: 8	Hold events a. National Public Lands Day, b. Historically themed-day, c. Special Volunteer Training			Revenue: Can charge to recover costs	Labor: Volunteer Costs: BLM covers most
2004: 9	Develop and sell products: a. Water bottle, b. Hat c. Patch or pin			Revenue: \$10,000 Funding sources: Operating, Burning Man	Labor: Volunteer Costs: \$5,000 for design & production
2004: 10	Establish selling outlets in visitor contact stations and gateway business			Revenue: see product sales Funding source: Operating	Labor: Volunteer Costs: Displays \$750
2004: 11	Complete business plan for sales products (find volunteer)			Revenue: None	Labor: Volunteer Costs: Gift for volunteer at \$100
2005: 1	Hold events listed in task #8 along with a Scientific Conference				
2005: 2	Develop products identified in business plan (task 11). Some ideas: unsolved murder book, web page on geology, interpretive guide, CD driving tour, natural history book, informal science compilation, 4-wheel road guide/map, free car trash bags, stuffed playa "snake."				
2005: 3	Reassess staffing and funding needs				
2006: 1	Hold events listed in task #12 along with Arts/Literary Conference				
2006: 2	Develop products identified in business plan (task #11)				

Mission Action

Goal #3: Establish education programs about BR/HR on site and in schools.

Priority	Task	Assignment	Due Date	Income	Cost / Resources
1	Recruit Vista Volunteer to develop programs for schools.				
2					
3					

Goal #4: Become an information resource and clearinghouse about BR/HR.

Group decided that this goal is beyond the 3 year plan and is will be accomplished by completing other goals.

People Power

Goal 5: Successfully leverage our federation aspect to: 1) increase board; 2) increase volunteers; 3) increase membership.

Revenue sources: sell BRHR logo items, invite donations, conduct a fundraising raffle; no revenue amounts specified yet.

Prio rity	Task	Assign- ment	Due Date	Income	Cost / Resources
1	Identify person to own process and coordinate others.				
2	Explain to board and organization why this is first step to entire outreach program.				
3	Get board and organization to reach consensus on priority level for outreach.				
4	Write down/create list of potential groups in "federation". List on Excel spreadsheet.				
5	Determine who in FBRHR knows which group and get buy-in for contact.				
6	Think of possible social event and create committee for it.				
7	Determine what information we wish to impart to groups: volunteers, members, board <Ask>				
8	Determine what materials we need for level 1 outreach.				
9	Conduct training or workshop or create script for FBRHR members doing the outreach.				
10	Call all groups who committed.				
11	Regroup and feed new/improved information into central database (mailing list).				
12	Hold social event to reinforce these new relationships [this could move up or around in order of tasks].				Labor: Supplier = volunteers; no funding source or costs specified. Catering: Supplier = TBD for wine and cheese; funding source = current bank balance; Year 1 estimated cost = \$150
13	Follow through with what the federation has agreed to do, i.e.: filter interested parties into membership, volunteers, or board.				
14	Board to determine its interest in board candidates (form or interview?).				

People Power

Goal 6: Be a membership organization with 100 members by 12/04, 250 members by 12/05, and 500 members by 12/06.

Priority	Task	Assignment	Due Date	Income	Cost / Resources
1	Identify membership chairperson.				
2	Identify membership committee.				
3	Establish condition of database.				
4	Stabilize database and establish ownership and platform.				
5	Establish who maintains the database.				
6	Establish how many members are current on their membership dues.				
7	Review membership categories and get board approval (i.e.: regular, student, associate, organization, corporate)				
8	Determine other values to membership (tours, mission, prices, other values) gift?				
9	Install systems for soliciting and processing renewals, and implement.				
10	Newsletter: decide how often to issue it; find production crew, publish it (these are cyclical tasks).				
11	Create brochure and put membership sign-up information on website.				
12	Determine where and how outreach will happen.				
13	Contact former members by phone, e-mail, and US Mail.				
14	Distribute brochure to communities, businesses, groups, and organizations.				
15	Hold membership social event; capture names for future solicitation; conduct raffle? offer gifts?				
16	Follow through with promises of membership.				
17	Create blank logo notes with FBRHR logo; use for thank-you's, "welcome to FBRHR" notes, to thank businesses that offer our brochures, thank volunteers...				

People Power

Goal 7: Develop a volunteer program with enough active volunteers to support our mission.

NOTE: there are two types of volunteer jobs: those for projects managed externally (such as restoration efforts), and those who “work” for FBRHR (such as volunteer office staff). This is a generic task assignment list that can be applied to either situation.

Priorit y	Task	Assignment	Due Date	Income	Cost / Resources
1	Clarify BLM's expectation of FBRHR's scope of effort regarding volunteers. (Refer to Restated Bylaws, Article II (Purpose)).				
2	Identify coordinator to lead volunteer program formalization and development of infrastructure.				
3	Create infrastructure: orientation, training/instruction manual, identify workspace, assign supervisor.	Volunteer Coordinator			
4	Develop job descriptions for volunteer positions and when they are needed.				
5	Assess risks in each position, determine liability chain.				
6	Identify the free and easy ways to advertise volunteer opportunities.				
7	Recruit volunteers with needed skills and equipment.				
8	Create or rejuvenate the volunteer database.				
9	Create volunteer intake tool (internet or paper).				
10	Implement shared membership/volunteer database.				
11	Interview and screen volunteer applicants for FBRHR support positions.				
12	Determine placement notification and supervision as candidates are selected.				
13	Evaluate volunteer performance.				
14	Create recognition techniques.				
15	Recognize volunteer contributions – thank them!				

16	Evaluate program results yearly.				
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People Power

Goal 8: Have a positive presence in gateway communities.

Priority	Task	Assignment	Due Date	Income	Cost / Resources
1	Identify leader for this effort, then form a committee.				
2	Committee arrives at consensus on communities to target.				
3	Identify potential businesses and entities to target. ["Entities" = organizations, schools, elected officials, affinity user groups, societies, etc.]				
4	Create strategies to infiltrate each community.				
5	Prioritize which communities to do first – whom do we know there? What doors are already open to us?				
6	Develop our sales pitch.				
7	Implement: get our people to go out to the communities; report results to board.				
8	Create plan/schedule for refreshing membership brochures in each community.				
9	Recognize/thank the entities in each community that welcome us: send a holiday card, mention in newsletter and on website, etc.				

Organizational Capacity

Goal 9: FBRHR Board is playing an appropriate strategic and oversight role, with succession.

1. Purchased Directors & Officers Insurance and Liability Insurance.

Priority	Task	Assignment	Due Date	Income	Cost / Resources
1	Research sources of liability and D&O insurance.	Fred O.	2/04		
2	Approve purchase of D&O insurance.	Board & Fred O.	2/04		
3	Approve purchase of liability insurance when a cost-effective policy is identified.	Board	2/04		
4	Establish policy regarding consistent, comprehensive use of BLM volunteer coverage for as many Friends activities as possible.	Dave C	3/04		
5	Research requirements for BLM sponsored events to help identify Friends activities that may be covered by that umbrella	Dave C	3/04		
6	Establish policy regarding the use of BLM sponsorship for events	Board & Dave C	3/04		

2. Used BLM volunteer coverage and BLM sponsorship to the full extent possible to mitigate insurance costs and liability risks.
 - a. Action items covered by those listed under #1.

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3. Established a governance committee to expand the board and help it function more effectively.

Priority	Task	Assignment	Due Date	Income	Cost / Resources
1	Combine the election and nominations committees described in the by-laws into a single governance committee.	Board			
2	Ask for / assign 2-3 governance committee members from board.	Board			
3	Task the committee with adding 2-3 new board members, selecting new officers at year end, completing the task below (#4) and developing a board orientation in 2004.				

Organizational Capacity

Goal 9: FBRHR Board is playing an appropriate strategic and oversight role, with succession.

4. Clarified board roles, responsibilities, and created an orientation for new board members

Priority	Task	Assignment	Due Date	Income	Cost / Resources
1	<i>APPL will supply a set of board delegations that might help the governance committee and the board as a whole work more efficiently.</i>	APPL	2/04		
2	<i>APPL will supply a template table of contents for a board orientation notebook.</i>	APPL	2/04		
3	Governance committee will review and approve contents and fill notebook.	Governance Committee			
4	Board may need to approve certain policies.	Board			

5. Added 2-3 new board members, representative of groups not now represented on the board.
 b. See governance committee, #3 above.

Organizational Capacity

Goal 10: FBRHR is organized to accomplish our goals effectively.

1. Found a lead person to maintain the website once the site is ready to come on line.

Priority	Task	Assignment	Due Date	Income	Cost / Resources
1	Assemble the web review group to make final decisions regarding content for the new site. .	Karina, Joey, Fred, Marjorie (Team)			
2	Complete the website framework.	Chuck			
3	Populate website with content.	Team & Chuck			
4	Prepare a job description for the task "maintain the web site".	Chuck (?)			
5	Contract with ISP provider.	Garth, Fred			
6	Through volunteer center and/or universities, find web site maintainer and assign lead.				
7	Go live.				

Organizational Capacity

Goal 10: FBRHR is organized to accomplish our goals effectively.

2. Found a lead person to publish a newsletter regularly.

Priority	Task	Assignment	Due Date	Income	Cost / Resources
1	Determine how many issues of how many pages.	Board Program Committee			
2	Determine regular sections that will always appear	Board Program Committee			
3	Determine if advertising will support the direct costs of printing & mailing	Board Program Committee			
4	Research potential sources of volunteers for Newsletter Publisher i. High school classes ii. Universities iii. Volunteer center/network iv. FBRHR volunteers				
5	Develop job description for Newsletter Publisher				
6	Develop recognition and review committee for newsletter				
7	Develop newsletter info site on website				
8	Advertise position – as volunteer or other				
9	Select				
10	Review and modify as needed				

Organizational Capacity

Goal 10: FBRHR is organized to accomplish our goals effectively.

- 3. Developed an up-to-date, useful database of members, volunteers, donors, and potential members/friends.

Priority	Task	Assignment	Due Date	Income	Cost / Resources
1	Determine present condition of database and software ownership issues.				
2	Determine the functions for the database to make best software selection.				
3	Determine requirements for connection to web site and functions for that connection.				
4	Review cost-effective off-the-shelf software and Access templates for best software for database.				
5	Purchase software.				
6	Convert all possible lists and import into software.				
7	a. Clean data and fill out missing fields as possible.				
8	Enable link to web site.				
9	Establish entry and maintenance protocols.				

- 4. Found a lead person to maintain the database of members, volunteers, donors, and potential members/friends.
 - a. See newsletter above (#2).

Organizational Capacity

Goal 10: FBRHR is organized to accomplish our goals effectively.

5. Secured the time of a VISTA volunteer for FBRHR, not paid for by FBRHR funds.

Priority	Task	Assignment	Due Date	Income	Cost / Resources
1	Review tasks from this strategic planning process that would be part of job description.	(Ad hoc team from board.)			
2	Develop job description for each identified 'job', as modules.				
3	Approve each module with board.				
4	Research options for supervision of each.				
5	Combine appropriate modules into VISTA job description.				
6	Develop supervision plan for the position.				
7	Develop and approve partnership agreements needed to fund VISTA position				
8	Identify space and equipment for person to work.				
9	Make final decision. Board				
10	Hire/fill position.				
11	Review as needed, at least annually.				

Organizational Capacity

Goal 11: FBRHR has sufficient sustainable funding to accomplish our goals.

1. Met the IRS requirement regarding diverse funding.

Priority	Task	Assignment	Due Date	Income	Cost / Resources
1	Run the numbers now to determine the amount and the number of funders needed.				
2	Match the outcome to known sources of income for this year.				
3	As a board member, each makes a commitment to ask one donor to help meet the goal.				
4	Use the Burning Man dollars as a match for others.				
5	Mail to all current and former members.				

Organizational Capacity

Goal 11: FBRHR has sufficient sustainable funding to accomplish our goals.

2. Applied for a grant to achieve one of the goals in this plan.

Priority	Task	Assignment	Due Date	Income	Cost / Resources
1	Identify the purpose/project to fund, amount needed for success, and project management.				
2	Have board approve seeking the grant on the terms established.				
3	Research potential foundation corporate grantors within Reno area based upon interest.				
4	Set up information seeking interviews with the regional grantmakers, local bank community service office, community foundation, etc. to better understand the giving climate.				
5	Identify potential funders and research their requirements.				
6	Develop a project schedule with tasks, deadlines, accounting and reporting systems, and evaluation methods.				
7	Find a volunteer or other person to write the grant.				
8	Follow up with personal contacts wherever possible.				

Organizational Capacity

Goal 11: FBRHR has sufficient sustainable funding to accomplish our goals.

3. Identified sources for general operating support (GOS) and acted upon them.

Priority	Task	Assignment	Due Date	Income	Cost / Resources
1	Target sales, membership dues, and public contributions.				
2	Sales: see business plan and Goals 2 & 6.				
3	<p>Membership dues: Design self-supported FBRHR membership stands with built in donation boxes, map, safety information, Friends pitch and brochures or envelopes to mail back membership.</p> <ul style="list-style-type: none"> i. Place in REI, Patagonia, Sierra Designs, and Twin City ii. Place in mobile trailer contact station iii. Place in Winnemucca and Lovelock visitor centers iv. Modify to meet Burning Man rules and place in BLM contact site within village (return envelopes only, for example) 				
4	<p>Public contributions:</p> <ul style="list-style-type: none"> i. Work with Marian on the Burning Man website opportunities ii. Consider a donation box in the BLM and Burning Man offices iii. Research internet nonprofit listing/giving sites that you can register for iv. Speak with guides, concessionaires and business in-holdings that cater to visitors about the possibility of enclosing a brochure, having a donation site or having a negative check-off on the bill v. Approach the Empire Store and Bruno's about having information at the table and a donation card or box 				

Organizational Capacity

Goal 11: FBRHR has sufficient sustainable funding to accomplish our goals.

4. As a board, act as the development committee to establish funding purposes and goals.

Priority	Task	Assignment	Due Date	Income	Cost / Resources
1	Ask for a volunteer to chair the “development committee of the whole” during each board meeting.	(Marian?)			
2	Develop a standard time during each board meeting to review income side of budget and progress made as well as new funding needs and ideas.	Fred			
3	Define in the FY 2004 budget the income goals and sources.				
4	Adopt as part of the board member responsibility a commitment to give (at a level determined by the individual consistent with their ability) and get (reach out to at least contact during the year with a serious request for support).				

5. Developed a budget and business plan based upon this strategic plan.

Priority	Task	Assignment	Due Date	Income	Cost / Resources
1	Develop a FY 2004 budget based upon this plan.	Board			
2	Establish a partnership with a university business program to explore products and sales (see 4 th goal).				

Organizational Capacity

Goal 12: We have established several successful business and university partnerships to accomplish our plans.

1. Secured one university partnership.

Priority	Task	Assignment	Due Date	Income	Cost / Resources
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					

FRIENDS OF BLACK ROCK / HIGH ROCK INC - STRATEGIC PLAN

FRIENDS OF BLACK ROCK / HIGH ROCK 2004 STAFFING PLAN

GOAL	BOARD	STAFF	SPECIAL VOLUNTEER	GENERAL VOLUNTEER	UNIVERSITY CONNECTION
1	Subcommittee to work with BLM.		May include non-board members.		
2			Project coordinator for each trip/project/event. Volunteer to set up office, find space and in-kind donations. Website store volunteer developer. Calendar producer. Business planner. Product developer. Accountant.	Trip/project/event volunteers. Long-term volunteer(s) to staff office. Volunteers to sell products, people sales stations.	Students to help do business plan and product development. Student accounting services?
3		Vista Volunteer to establish and run educational programs. (SCA?)			
4					
5	Governance committee chair.		Federation groups' contacts. Social event coordinator (federation outreach to groups).		
6	Membership committee chair.		Newsletter editor/publisher.	Membership committee members.	Student publisher?
7			Volunteer program coordinator.		
8			Gateway outreach coordinator.	Gateway outreach committee members.	
9	Governance committee chair.				
10	Ad hoc web team.	Vista Volunteer.	Webmaster. Newsletter editor/publisher. Database coordinator.		High school students for entry?
11	Development chair. Membership chair. Finance chair.		Grant writer. Grant project managers.	Grant project volunteers.	
12			University outreach coordinator.		

FRIENDS OF BLACK ROCK / HIGH ROCK 2004 COMMUNICATIONS PLAN

GOAL	COMMUNICATION PRODUCT		
1	Board orientation notebook: BLM Cooperative Agreement		
2	Website (with on line secure store) Annual program Calendar. Event flyers/notices/publicity.		
3	Education vista volunteer agreement, application, job description.		
4			
5	Federation group outreach product: why federate as a group? Federation group outreach script. Federation group outreach invitation.		
6	Membership materials: brochure, reply device, letters, etc. Newsletter. Website Note cards, etc. with FBRHR logo.		
7	Volunteer materials: brochure, job descriptions, liability waivers, insurance information, event descriptions, etc. Volunteer ads. Volunteer intake tool.		
8	Gateway outreach product: why help/support FBRHR? Gateway outreach script. Create FBRHR note cards and other communication tools for outreach		
9	Board orientation notebook, board policies, standardized agenda		
10	Website Newsletter Membership/volunteer program vista volunteer agreement, application, job description.		
11	Membership and donation letters, especially to raise 'match' for IRS rule. Grant proposals Membership materials Sales materials Stand-alone membership and contribution sites.		
12	University outreach product: why help/support FBRHR? University outreach script.		

FRIENDS OF BLACK ROCK / HIGH ROCK 2004 SYSTEMS PLAN

Core communication products: website, newsletter, brochure, membership letter, volunteer invitation.

GOAL	COMMUNICATION PRODUCT		
1	By-laws and board delegations, committee structure		
2	Website site host Website secure store software Accounting system Point of sales system		
3			
4			
5	Membership/volunteer/donor database.		
6	Membership/volunteer/donor database. Membership renewal cycle.		
7	Membership/volunteer/donor database. Volunteer training, safety, recognition systems.		
8			
9	Board committee system, standardized agenda		
10			
11	Accounting and budgeting system.		
12			