



Strategic Plan Summary 2020 to 2025

*To see our full strategic plan please contact our Administrative Manager info@cookstreetvillageactivitycentre.com.

Mission Statement/Philosophy

The Centre works in a positive manner to assist people so that they may lead a meaningful, active, healthy, and rewarding life.

Vision Statement

To provide a positive environment for enjoyment and personal growth through community involvement.

Core Values

- ◆ Community Focused
- ◆ Inclusive
- ◆ Respectful
- ◆ Kindness

Key Principles

- ◆ Continue to work towards success of a busy centre that is self-sustaining
- ◆ A place of support for members and the community

Where Are We Now?

CSVAC has made significant changes over the last several years to become more financially sound and increase membership. Membership has increased 13% since January 2016. This has helped create an active Board of Directors and extra hard working and dedicated staff. The number of permanent staff has increased by one position since the last strategic plan.

CSVAC is funded by fees and memberships. The Centre is also funded through a significant grant from the City of Victoria. Other grants are applied for throughout the year but funding is not guaranteed and continues to be increasingly difficult to secure.

Who Do We Serve?

CSVAC offers programs and services designed for people 50+, with services and opportunities available for anyone 18+. Most participants are from Fairfield but many come from other municipalities and abroad when the 'snowbirds' join the Centre seasonally.

CSVAC serves the community through large scale events such as the Holiday Market with Silent Auction, and Cook Street Block Party.

Goal 1: Membership

To increase total membership by 5% each year-end over the previous total membership at year-end from 2020 to 2025.

- A. Monthly report from the Executive Director on the number of active members for the current and previous years.
- B. Membership drives held at least twice a year to ensure that memberships remain current.

Goal 2: External Marketing

To increase awareness of CSVAC in the general public of Victoria by continuing to use current marketing tools as well as increase marketing to different cultural and community groups.

- A. Increase the number of people reading e-newsletter, following/friends/linking with us on social media by 2% each year. Facility and Marketing Assistant will report monthly to the Membership and Marketing Committee
- B. To ensure that all responsive village businesses get posters of activities and events each month
- C. To continue to advertise in Black Press, local magazines and newsletters

Goal 3: Program Diversity

To increase the diversity of programming that is attractive to people age 50+ by 10% over the previous year-end. To build greater connections with different cultural groups and Indigenous communities.

- A. Continue to increase the diversity of programming that supports the mandate of the Multicultural Committee
- B. Every 2nd year (2021, 2023, and 2025) deliver a program survey/questionnaire to collect data from people 50+ to determine which programming options they would like as compared to previous years.
- C. Increase evening and weekend programming to maximize the use of Centre space and services for working people 50+

Goal 4: Revenue

To increase our revenue by \$7,500 a year through all programming, wellness services, donations, and rentals.

- A. Increase the number of rentals by \$2,000 each year. The Executive Director will report to the Board of Directors the number of one time and long term rentals as compared to previous years.
- B. Increase participation in all programming and wellness services
- C. Increase general donations by 1% each year.

Goal 5: Wellness Services

To create a management plan for all wellness services that includes a set fee structure. Promote and expand wellness services to maximize room usage.

- A. Program Manager will create a plan for space use for current and future renters which will include a set fee schedule. This plan will be presented to the Executive Director and the Board of Directors
- B. Program Manager will work with the Facility and Marketing Assistant to market wellness programs and the need for more and different practitioners