



**Tucker's
House**
...so every child feels at home.

2025 - 2029

...SO EVERY CHILD FEELS AT HOME.

Strategic Plan

MISSION + VISION + VALUES

THREE-TO-FIVE-YEAR STRATEGIC VISION

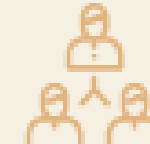
ANNUAL STRATEGIC OBJECTIVES



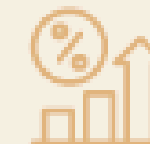
REVENUE
GENERATION



OPERATIONS
MANAGEMENT



ORGANIZATIONAL
DEVELOPMENT



FINANCIAL
MANAGEMENT



MINISTRY

ANNUAL PRIMARY OBJECTIVE



GOALS/KPIs



GOALS/KPIs



GOALS/KPIs



GOALS/KPIs



GOALS/KPIs

ACTION PLAN

CORE PRINCIPLES

Mission



Providing home modifications for families of children and young adults with disabilities.

Vision



Our vision is for every child and young adult with disabilities to have a safe and accessible home.

Values



Collaborate
Facilitate
Intentional
Sustainable

5 YEAR STRATEGIC VISION

2025 Annual Revenue of
\$800K with Program
Spend of \$600K

2027 Annual Revenue of
\$900K with Program
Spend of \$675K

2029 Annual Revenue of
\$1M with Program
Spend of \$750K

20%

60%

100%

\$800K
\$600K

2025

\$900K
\$675K

2027

\$1M
\$750K

2029

ANNUAL PRIMARY OBJECTIVE

Execute on clearly
defined targets



2025 ACTION PLAN



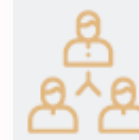
**Revenue
Generation**



Ministry



**Operations
Management**



**Organizational
Development**



**Financial
Management**

Graham

Annual Objective:
\$800K Annual
Revenue

Goals/KPI's:

- Donor Acquisition
- Donor Retention
- Grants
- Event Revenue
- Marketing

Kayla

Annual Objective:
\$600K Program
Spend

Goals/KPI's:

- In-Kind Projects
- Client Satisfaction
- Number of Completed Projects

Riley

Annual Objective:
Departmental
Plans

Goals/KPI's:

- Strategic Planning
- Departmental Plans
- Departmental SOP's

Graham

Annual Objective:
KRA's for every
employee

Goals/KPI's:

- Employee Retention
- Employee Satisfaction
- Operational Overhead Rate

Graham

Annual Objective:
Cash Flow
Matrix

Goals/KPI's:

- Days of Cash on Hand
- Operating Reserve
- Restricted vs Unrestricted Income

NEXT STEPS

Create departmental plans & goals based on annual objectives. What steps will help reach the goal?

Q1 Departmental Plans & Goals Q1

Q2 Departmental Plans & Goals Q2

Q3 Departmental Plans & Goals Q3

Q4 Departmental Plans & Goals Q4



**2025
Annual
Objective**