

School of Arts and Culture at MHP
Draft Business Plan Outline

I. Executive Summary

- a. 2 pager that inspires confidence and investment

II. Description of School of Arts and Culture

- a. Vision, mission, objectives, guiding principles
- b. Background information
- c. Key milestones to date

III. Industry Overview

- a. State of Community Schools of Arts
- b. National and Local Trends
- c. Financial Models
- d. Best Practices

IV. Market Analysis and Competitive Environment

- a. Profile “target markets” planning to serve
- b. Define market trends, challenges, opportunities
- c. Define market forces competing for time and resources
- d. Statement of competitive strengths/challenges

V. Marketing and Community Engagement Plan

- a. Overview of classes, cultural offerings, and space rentals
- b. Plan for attracting “target markets,” growing earned income and engaging community
- c. Pricing “offerings” by target markets
- d. Communications plan
- e. Community Engagement plan

VI. Fundraising Plan

- a. Plan for attracting donors
- b. Segment by Latino/local, Corporate, Foundations, Public, Legacy

VII. Operations and Technology Plan

- a. Current facility assessment
- b. Technology plan for supporting programs and operations
- c. Plans for security, maintenance and general operations

VIII. Management and Organization

- a. Staffing plan for incubation period
- b. Plan for collaboration with Cultural Arts Partners and other strategic partners
- c. Staffing model(s) for permanent governance structure
- d. Plan for securing permanent governance structure and 1stACT's exit

IX. Funding Model, Financial Plan and Assessment of Risks

- a. Description of funding model/key assumptions
- b. 5 year pro-forma financials
- c. Plan for growing/sustaining the vision
- d. Documenting and assessing risks