

HAPPENDANCE, INC.
STRATEGIC PLANNING DOCUMENT
2014 - 2024
Updated May 2020

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Executive Summary

Since 2014, the organization has invested in creating an administration with full-time CEO and Education Director positions. Operationally, Happendance has diversified its program offerings to become more relevant to the general population and more engaging with a more diverse audience. After five years of expansion, the leadership reevaluated the growth scenarios recently created and moved out of the growth model and into a maintenance model, with positive net revenues at the top of the priority list. Going into FY 2019-20, Happendance CEO and Board of Directors took actions that would reduce expenses and right-size the budget.

1. Negotiated a sizable reduction of rent for the Okemos location by relinquishing some of the space we were renting.
2. Rent for Lansing location became unaffordable, because we were notified that our rent would go from \$15K per year to \$20K per year. As a result, we vacated this space and are negotiating moving the Lansing program to the Reach Studio Art Center. The rent for this location would be \$6,000/year; a saving of \$14K.
3. Expanding offerings to include a “competitive dance” option. This decision was substantiated after getting positive feedback from a survey of parents (see attached). This survey also enlightened our decision to actively recruit younger members to the Impulse performance group—this change in sociology reaped a positive improvement in the diversity of this group.
4. Our CEO, Missy Lilje has directly stepped in as Artistic Director to oversee, motivate and retain students in both Competitive Dance Program and Impulse, and as of mid-March, the program had grown.

The momentum built through the first and second quarter of FY 2019-20 came to a halt when the Corona Virus interrupted the WORLD. The latter part of the third quarter and continuing through the fourth quarter of FY 2019-20 has been extremely challenging for Happendance as would be expected. Many revenue generating efforts for Spring and Summer have been cancelled resulting in a \$23,000 reduction in revenue, e. g. \$5K from our Spring Concert; \$3K from cancelled fundraising events; \$10K from the cancellation of HD summer programs for the Lansing School District, and \$5K in reduced tuition to Happendance School, because some families were experiencing financial difficulty.

However, there is positive news to report. The Board of Directors are very proud of the way our creative leader, CEO Missy Lilje, jumped into action by immediately pivoting to Zoom delivery of our classes and planning to live-streaming our concert. She and our loyal teaching staff have been very successful in engaging our students through these classes. Because of these proactive measures, three quarters of our parents and their children have stuck with us, and through positive results from a second parent survey, Summer Classes will be hosted on Zoom providing \$2K in tuition for June and July.

We will also continue to engage our audience on July 31st showing a production of Dance Lansing on YouTube—yet another creative idea from our CEO.

Other proactive measures pursued: Happendance applied for and receive \$30,500 through the Paycheck Protection Program for salaries and rent for May and June, which has kept our office staff and teachers employed through these trying times.

We also reached out to our donor base for scholarship donations so student who cannot afford classes due to financial hardship can continue to participate. I am pleased to report we raised \$23,000. Keeping ALL students engaged will assure retention.

Introduction

The preceding Executive Summary provides summary of our current status, and the document that follows provides the details and foundation on which we stand.

The core of our existing Strategic Planning Document started on October 15, 2015 with a Board of Directors Strategic Planning Retreat led by a professional facilitator. This is a living document that has evolved over the years. The purpose of this document is to assure adherence to our Mission, Vision and Goals while growing and evolving in response to the change environment around us.

Strategic Planning Document 2014-2024

I. Organizational Description

